

# VOTE: 892 Mbarara District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>870,722</b>	<b>1,673,768</b>
o/w Higher Local Government	870,722	1,673,768
o/w Lower Local Government	0	0
<b>Discretionary Government Transfers</b>	<b>3,768,912</b>	<b>3,800,739</b>
o/w Higher Local Government	3,352,150	3,393,181
o/w Lower Local Government	416,761	407,558
<b>Conditional Government Transfers</b>	<b>26,231,589</b>	<b>23,500,909</b>
o/w Higher Local Government	26,231,589	23,500,909
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>813,449</b>	<b>383,750</b>
o/w Higher Local Government	813,449	383,750
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>714,305</b>	<b>540,000</b>
o/w Higher Local Government	714,305	540,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>32,398,976</b>	<b>29,899,166</b>
o/w Higher Local Government	31,982,214	29,491,608
o/w Lower Local Government	416,761	407,558

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>984,299</b>	<b>1,673,768</b>
Advertisements/Bill Boards	0	1,560
Animal and Crop Husbandry related Levies	12,500	44,900
Business licenses	36,933	134,166
Educational/Instruction related levies	18,000	18,000
Land Fees	285,000	258,000
Liquor licenses	10,500	55,592
Local Hotel Tax	0	2,500
Local Services Tax-Payable By Individuals	92,106	109,290
Market /Gate Charges	38,304	374,228
Other Licence fees	83,805	199,387
Property related Duties/Fees	28,960	83,540
Registration fees for Documents and Businesses	4,000	9,060
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190
Vehicle Parking Fees	1	9,355
<b>Discretionary Government Transfers</b>	<b>3,768,912</b>	<b>3,800,739</b>
District Discretionary Equalisation Development Grant	227,728	274,000
District Unconditional Grant Non-Wage	662,498	525,781
District Unconditional Grant Wage	2,504,877	2,595,477
Urban Discretionary Equalisation Development Grant	9,091	43,648
Urban Unconditional Grant Wage	197,548	197,548
Urban Unconditional Non-Wage	167,170	164,284
<b>Conditional Government Transfers</b>	<b>26,231,589</b>	<b>23,500,909</b>
Programme Conditional Grant - Non Wage Recurrent	6,582,319	4,661,123
Programme Conditional Grant - Development	4,758,843	2,426,665
Programme Conditional Grant - Wage Recurrent	14,575,613	16,398,307
Transitional Conditional Grant - Development	314,815	14,815
<b>Other Government Transfers</b>	<b>813,449</b>	<b>383,750</b>
Micro Projects under Luwero Rwenzori Development Programme	52,500	90,000
Results Based Financing (RBF)	150,000	0
Support to PLE (UNEB)	23,281	23,281
Uganda Road Fund (URF)	559,668	240,469

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	28,000	30,000
<b>External Financing</b>	<b>660,000</b>	<b>540,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000
Global Fund for HIV, TB & Malaria	220,000	100,000
Jhpiego Corporation	150,000	150,000
United Nations Children Fund (UNICEF)	110,000	110,000
<b>Total Revenues Shares</b>	<b>32,458,249</b>	<b>29,899,166</b>

**VOTE: 892 Mbarara District****A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,218,107</b>	<b>116,630</b>	<b>0</b>	<b>0</b>	<b>1,334,737</b>
o/w: Wage:	1,215,107	0	0	0	1,215,107
Non-Wage Recurrent:	3,000	16,630	0	0	19,630
Development:	0	100,000	0	0	100,000
<b>Tourism Development</b>	<b>59,918</b>	<b>3,420</b>	<b>0</b>	<b>0</b>	<b>63,338</b>
o/w: Wage:	54,305	0	0	0	54,305
Non-Wage Recurrent:	5,614	3,420	0	0	9,034
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>988,528</b>	<b>34,560</b>	<b>0</b>	<b>0</b>	<b>1,023,088</b>
o/w: Wage:	410,582	0	0	0	410,582
Non-Wage Recurrent:	70,741	34,560	0	0	105,301
Development:	507,205	0	0	0	507,205
<b>Private Sector Development</b>	<b>10,724</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>18,304</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,724	7,580	0	0	18,304
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,294,546</b>	<b>0</b>	<b>240,469</b>	<b>0</b>	<b>1,535,015</b>
o/w: Wage:	294,546	0	0	0	294,546
Non-Wage Recurrent:	0	0	240,469	0	240,469
Development:	1,000,000	0	0	0	1,000,000
<b>Sustainable Urbanisation And Housing</b>	<b>2,000</b>	<b>64,969</b>	<b>0</b>	<b>0</b>	<b>66,969</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	34,969	0	0	36,969
Development:	0	30,000	0	0	30,000
<b>Human Capital Development</b>	<b>19,258,716</b>	<b>85,173</b>	<b>143,281</b>	<b>0</b>	<b>20,027,170</b>
o/w: Wage:	15,806,448	0	0	0	15,806,448
Non-Wage Recurrent:	2,355,511	85,173	143,281	0	2,583,965

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	1,096,758	0	0	540,000	1,636,758
<b>Public Sector Transformation</b>	<b>3,603,710</b>	<b>823,464</b>	<b>0</b>	<b>0</b>	<b>4,427,174</b>
o/w: Wage:	790,674	0	0	0	790,674
Non-Wage Recurrent:	2,673,935	745,054	0	0	3,418,990
Development:	139,101	78,410	0	0	217,511
<b>Community Mobilization And Mindset Change</b>	<b>5,639</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>6,739</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,639	1,100	0	0	6,739
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>500,815</b>	<b>369,837</b>	<b>0</b>	<b>0</b>	<b>870,652</b>
o/w: Wage:	347,194	0	0	0	347,194
Non-Wage Recurrent:	153,620	369,837	0	0	523,457
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>358,945</b>	<b>167,035</b>	<b>0</b>	<b>0</b>	<b>525,979</b>
o/w: Wage:	272,476	0	0	0	272,476
Non-Wage Recurrent:	70,405	167,035	0	0	237,439
Development:	16,064	0	0	0	16,064
<b>Grand Total</b>	<b>27,301,648</b>	<b>1,673,768</b>	<b>383,750</b>	<b>540,000</b>	<b>29,899,166</b>
<b>Grand Total Wage</b>	<b>19,191,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,191,332</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,351,188</b>	<b>1,465,358</b>	<b>383,750</b>	<b>0</b>	<b>7,200,296</b>
<b>Grand Total Development</b>	<b>2,759,128</b>	<b>208,410</b>	<b>0</b>	<b>540,000</b>	<b>3,507,538</b>

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>5,981,769</b>	<b>4,427,174</b>
o/w Higher Local Government	5,565,008	4,019,616
o/w Lower Local Government	416,761	407,558
<b>Finance</b>	<b>340,921</b>	<b>334,547</b>
o/w Higher Local Government	340,921	334,547
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>906,075</b>	<b>801,551</b>
o/w Higher Local Government	906,075	801,551
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,597,183</b>	<b>1,334,737</b>
o/w Higher Local Government	1,597,183	1,334,737
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,346,666</b>	<b>5,565,683</b>
o/w Higher Local Government	5,346,666	5,565,683
o/w Lower Local Government	0	0
<b>Education</b>	<b>15,245,606</b>	<b>14,093,337</b>
o/w Higher Local Government	15,245,606	14,093,337
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,216,182</b>	<b>1,596,984</b>
o/w Higher Local Government	1,216,182	1,596,984
o/w Lower Local Government	0	0
<b>Water</b>	<b>761,282</b>	<b>627,931</b>
o/w Higher Local Government	761,282	627,931
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>389,648</b>	<b>400,157</b>
o/w Higher Local Government	389,648	400,157
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>332,331</b>	<b>374,790</b>
o/w Higher Local Government	332,331	374,790
o/w Lower Local Government	0	0
<b>Planning</b>	<b>190,471</b>	<b>191,433</b>
o/w Higher Local Government	190,471	191,433
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>68,466</b>	<b>69,201</b>
o/w Higher Local Government	68,466	69,201
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>81,648</b>	<b>81,642</b>
o/w Higher Local Government	81,648	81,642
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>32,458,249</b>	<b>29,899,166</b>
<b>o/w Higher Local Government</b>	<b>32,041,487</b>	<b>29,491,608</b>
o/w: Wage:	17,278,038	19,191,332
Non-Wage Recurrent:	8,900,697	6,923,807
Domestic Devt:	5,202,752	2,836,469
External Financing:	660,000	540,000
<b>o/w Lower Local Government</b>	<b>416,761</b>	<b>407,558</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	279,037	276,489
Domestic Devt:	137,724	131,069
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,834,136	4,209,663
Urban Unconditional Grant Wage	197,548	197,548
District Unconditional Grant Non-Wage	164,172	164,151
District Unconditional Grant Wage	502,526	593,126
Locally Raised Revenues	268,360	745,054
Multi-Sectoral Transfers to LLGs_NonWage	279,037	276,489
Programme Conditional Grant - Non Wage Recurrent	4,422,493	2,233,295
<b>Development Revenues</b>	147,633	217,511
District Discretionary Equalisation Development Grant	9,909	8,032
Locally Raised Revenues	0	78,410
Multi-Sectoral Transfers to LLGs_Gou	137,724	131,069
<b>Total Revenues Shares</b>	<b>5,981,769</b>	<b>4,427,174</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	700,074	790,674
Non Wage	5,134,062	3,418,990
<b>Development Expenditure</b>		
Domestic Development	147,633	217,511
External Financing	0	0
<b>Total Expenditure</b>	<b>5,981,769</b>	<b>4,427,174</b>

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

###### Service Area 10 Administration and Management

###### Approved Budget Estimates for FY 2023/24

###### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000006 Planning and Budgeting services

21101 General Staff Salaries	790,674	0	0	0	790,674
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,255	0	0	13,255
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	2,760	0	0	2,760
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	13,435	0	0	13,435
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	8,839	0	0	8,839
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
222002 Postage and Courier	0	1,200	0	0	1,200
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	41,572	0	0	41,572
228002 Maintenance-Transport Equipment	0	28,557	0	0	28,557
<b>Total Cost of Planning and Budgeting services</b>	<b>790,674</b>	<b>141,318</b>	<b>0</b>	<b>0</b>	<b>931,992</b>

#### Budget Output 000024 Compliance and Enforcement Services

221009 Welfare and Entertainment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,560	0	0	1,560
223004 Guard and Security services	0	10,468	0	0	10,468
227001 Travel inland	0	28,200	0	0	28,200
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>41,428</b>	<b>0</b>	<b>0</b>	<b>41,428</b>

#### Budget Output 390003 Policy and System reviews

221008 Information and Communication Technology Supplies.	0	9,943	0	0	9,943
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221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
223005 Electricity	0	8,000	0	0	8,000
227001 Travel inland	0	5,900	0	0	5,900
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,400	0	0	8,400
263402 Transfer to Other Government Units	0	614,416	0	0	614,416
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>614,416</b>
LCII: Missing Parish	LLGs	Transfers to LLGs	Source: Locally Raised Revenues		614,416
282301 Transfers to Government Institutions	0	0	78,410	0	78,410
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>78,410</b>
LCII: Missing Parish	LLGs	LLGs GoU	Source: Locally Raised Revenues		78,410
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>663,559</b>	<b>78,410</b>	<b>0</b>	<b>741,969</b>
<b>Total Cost of Strengthening Accountability</b>	<b>790,674</b>	<b>846,305</b>	<b>78,410</b>	<b>0</b>	<b>1,715,389</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	0	7,800
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	21,000	0	0	21,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>35,800</b>	<b>0</b>	<b>0</b>	<b>35,800</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>6,000</b>
LCII: Missing Parish	Human Resource	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
313235 Furniture and Fittings - Improvement	0	0	2,032	0	2,032
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>2,032</b>

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LCII: Missing Parish	Human Resource	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,032		
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>8,032</b>	<b>0</b>	<b>8,032</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>						
273104 Pension		0	1,565,129	0	0	1,565,129
273105 Gratuity		0	602,293	0	0	602,293
352881 Pension and Gratuity Arrears Budgeting		0	65,873	0	0	65,873
<b>Total Cost of Implementation of Pension Reforms</b>		<b>0</b>	<b>2,233,295</b>	<b>0</b>	<b>0</b>	<b>2,233,295</b>
<b>Budget Output 390017 Public Service Performance management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,500	0	0	1,500
212103 Incapacity benefits (Employees)		0	17,000	0	0	17,000
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	6,600	0	0	6,600
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>27,100</b>	<b>0</b>	<b>0</b>	<b>27,100</b>
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>2,296,195</b>	<b>8,032</b>	<b>0</b>	<b>2,304,227</b>
<b>Total Cost of Public Sector Transformation</b>		<b>790,674</b>	<b>3,142,500</b>	<b>86,442</b>	<b>0</b>	<b>4,019,616</b>
<b>Total Cost of Administration and Management</b>		<b>790,674</b>	<b>3,142,500</b>	<b>86,442</b>	<b>0</b>	<b>4,019,616</b>
<b>Total Cost of Administration</b>		<b>790,674</b>	<b>3,142,500</b>	<b>86,442</b>	<b>0</b>	<b>4,019,616</b>

**Subcounty / Town Council / Division: 236764 Kagongi Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
<b>01 Lower LG Services</b>						
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<b>Budget Output 010008 Capacity Strengthening</b>						
263301 District Unconditional Grant-Non Wage	0	24,566	0	0		24,566
263303 District Discretionary Development Equalization Grant	0	0	19,467	0		19,467
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>24,566</b>	<b>19,467</b>	<b>0</b>		<b>44,033</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>24,566</b>	<b>19,467</b>	<b>0</b>		<b>44,033</b>

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<b>Total Cost of Public Sector Transformation</b>	0	24,566	19,467	0	44,033
<b>Total Cost of Administration and Management</b>	0	24,566	19,467	0	44,033
<b>Total Cost of 236764 Kagongi Subcounty</b>	0	24,566	19,467	0	44,033

**Subcounty / Town Council / Division: 236770 Rubindi Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263301 District Unconditional Grant-Non Wage	0	14,623	0	0	14,623
263303 District Discretionary Development Equalization Grant	0	0	11,166	0	11,166
<b>Total Cost of Capacity Strengthening</b>	0	14,623	11,166	0	25,790
<b>Total Cost of Human Resource Management</b>	0	14,623	11,166	0	25,790
<b>Total Cost of Public Sector Transformation</b>	0	14,623	11,166	0	25,790
<b>Total Cost of Administration and Management</b>	0	14,623	11,166	0	25,790
<b>Total Cost of 236770 Rubindi Subcounty</b>	0	14,623	11,166	0	25,790

**Subcounty / Town Council / Division: 236771 Bubaare Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263301 District Unconditional Grant-Non Wage	0	22,707	0	0	22,707
263303 District Discretionary Development Equalization Grant	0	0	17,914	0	17,914
<b>Total Cost of Capacity Strengthening</b>	0	22,707	17,914	0	40,621
<b>Total Cost of Human Resource Management</b>	0	22,707	17,914	0	40,621
<b>Total Cost of Public Sector Transformation</b>	0	22,707	17,914	0	40,621
<b>Total Cost of Administration and Management</b>	0	22,707	17,914	0	40,621
<b>Total Cost of 236771 Bubaare Subcounty</b>	0	22,707	17,914	0	40,621

# VOTE: 892 Mbarara District

Subcounty / Town Council / Division: 236772 Rubaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263301 District Unconditional Grant-Non Wage	0	21,419	0	0	21,419
263303 District Discretionary Development Equalization Grant	0	0	16,839	0	16,839
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>21,419</b>	<b>16,839</b>	<b>0</b>	<b>38,258</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>21,419</b>	<b>16,839</b>	<b>0</b>	<b>38,258</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,419</b>	<b>16,839</b>	<b>0</b>	<b>38,258</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,419</b>	<b>16,839</b>	<b>0</b>	<b>38,258</b>
<b>Total Cost of 236772 Rubaya Subcounty</b>	<b>0</b>	<b>21,419</b>	<b>16,839</b>	<b>0</b>	<b>38,258</b>

Subcounty / Town Council / Division: 236773 Bukiiro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263301 District Unconditional Grant-Non Wage	0	10,045	0	0	10,045
263303 District Discretionary Development Equalization Grant	0	0	7,345	0	7,345
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,045</b>	<b>7,345</b>	<b>0</b>	<b>17,390</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>10,045</b>	<b>7,345</b>	<b>0</b>	<b>17,390</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,045</b>	<b>7,345</b>	<b>0</b>	<b>17,390</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,045</b>	<b>7,345</b>	<b>0</b>	<b>17,390</b>
<b>Total Cost of 236773 Bukiiro Subcounty</b>	<b>0</b>	<b>10,045</b>	<b>7,345</b>	<b>0</b>	<b>17,390</b>

Subcounty / Town Council / Division: 236774 Kashare Subcounty

Service Area 10 Administration and Management

# VOTE: 892 Mbarara District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263301 District Unconditional Grant-Non Wage	0	18,844	0	0	18,844
263303 District Discretionary Development Equalization Grant	0	0	14,690	0	14,690
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>18,844</b>	<b>14,690</b>	<b>0</b>	<b>33,533</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>18,844</b>	<b>14,690</b>	<b>0</b>	<b>33,533</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>18,844</b>	<b>14,690</b>	<b>0</b>	<b>33,533</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,844</b>	<b>14,690</b>	<b>0</b>	<b>33,533</b>
<b>Total Cost of 236774 Kashare Subcounty</b>	<b>0</b>	<b>18,844</b>	<b>14,690</b>	<b>0</b>	<b>33,533</b>

**Subcounty / Town Council / Division: 273643 Bukiro Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263301 District Unconditional Grant-Non Wage	0	29,051	0	0	29,051
263306 Urban Discretionary Development Equalization Grant	0	0	7,646	0	7,646
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>29,051</b>	<b>7,646</b>	<b>0</b>	<b>36,697</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>29,051</b>	<b>7,646</b>	<b>0</b>	<b>36,697</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,051</b>	<b>7,646</b>	<b>0</b>	<b>36,697</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,051</b>	<b>7,646</b>	<b>0</b>	<b>36,697</b>
<b>Total Cost of 273643 Bukiro Town Council</b>	<b>0</b>	<b>29,051</b>	<b>7,646</b>	<b>0</b>	<b>36,697</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

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## SubProgramme 03 Human Resource Management

### Budget Output 010008 Capacity Strengthening

263302 Urban Unconditional Grant-Non-Wage	0	22,267	0	0	22,267
263306 Urban Discretionary Development Equalization Grant	0	0	5,715	0	5,715
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>22,267</b>	<b>5,715</b>	<b>0</b>	<b>27,982</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>22,267</b>	<b>5,715</b>	<b>0</b>	<b>27,982</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>22,267</b>	<b>5,715</b>	<b>0</b>	<b>27,982</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,267</b>	<b>5,715</b>	<b>0</b>	<b>27,982</b>
<b>Total Cost of 273644 Bwizibwera-Rutooma Town Council</b>	<b>0</b>	<b>22,267</b>	<b>5,715</b>	<b>0</b>	<b>27,982</b>

## Subcounty / Town Council / Division: 273645 Nyabisirira Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263302 Urban Unconditional Grant-Non-Wage	0	25,080	0	0	25,080
263306 Urban Discretionary Development Equalization Grant	0	0	6,516	0	6,516
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>25,080</b>	<b>6,516</b>	<b>0</b>	<b>31,596</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>25,080</b>	<b>6,516</b>	<b>0</b>	<b>31,596</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,080</b>	<b>6,516</b>	<b>0</b>	<b>31,596</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,080</b>	<b>6,516</b>	<b>0</b>	<b>31,596</b>
<b>Total Cost of 273645 Nyabisirira Town Council</b>	<b>0</b>	<b>25,080</b>	<b>6,516</b>	<b>0</b>	<b>31,596</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263302 Urban Unconditional Grant-Non-Wage	0	36,828	0	0	36,828

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263306 Urban Discretionary Development Equalization Grant	0	0	9,860	0	9,860
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>36,828</b>	<b>9,860</b>	<b>0</b>	<b>46,688</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>36,828</b>	<b>9,860</b>	<b>0</b>	<b>46,688</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,828</b>	<b>9,860</b>	<b>0</b>	<b>46,688</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,828</b>	<b>9,860</b>	<b>0</b>	<b>46,688</b>
<b>Total Cost of 273646 Rubindi- Ruhumba Town Council</b>	<b>0</b>	<b>36,828</b>	<b>9,860</b>	<b>0</b>	<b>46,688</b>

**Subcounty / Town Council / Division: 273647 Rwanyamahembe Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263302 Urban Unconditional Grant-Non-Wage	0	51,058	0	0	51,058
263306 Urban Discretionary Development Equalization Grant	0	0	13,911	0	13,911
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>51,058</b>	<b>13,911</b>	<b>0</b>	<b>64,969</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>51,058</b>	<b>13,911</b>	<b>0</b>	<b>64,969</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>51,058</b>	<b>13,911</b>	<b>0</b>	<b>64,969</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>51,058</b>	<b>13,911</b>	<b>0</b>	<b>64,969</b>
<b>Total Cost of 273647 Rwanyamahembe Town Council</b>	<b>0</b>	<b>51,058</b>	<b>13,911</b>	<b>0</b>	<b>64,969</b>



# VOTE: 892 Mbarara District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	227,343	334,547
District Unconditional Grant Non-Wage	32,848	33,459
District Unconditional Grant Wage	189,815	189,815
Locally Raised Revenues	4,680	111,273
<b>Total Revenues Shares</b>	<b>227,343</b>	<b>334,547</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	189,815	189,815
Non Wage	151,106	144,732
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>340,921</b>	<b>334,547</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	19,280	0	0	19,280
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>30,280</b>	<b>0</b>	<b>0</b>	<b>30,280</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>30,280</b>	<b>0</b>	<b>0</b>	<b>30,280</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
211101 General Staff Salaries	189,815	0	0	0	189,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,900	0	0	11,900
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	10,400	0	0	10,400
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000
221012 Small Office Equipment	0	626	0	0	626
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	20,792	0	0	20,792
227004 Fuel, Lubricants and Oils	0	10,100	0	0	10,100
228002 Maintenance-Transport Equipment	0	735	0	0	735
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>189,815</b>	<b>72,453</b>	<b>0</b>	<b>0</b>	<b>262,267</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>189,815</b>	<b>72,453</b>	<b>0</b>	<b>0</b>	<b>262,267</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
227001 Travel inland	0	3,783	0	0	3,783
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>4,283</b>	<b>0</b>	<b>0</b>	<b>4,283</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					

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221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
227001 Travel inland	0	13,576	0	0	13,576
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,576</b>	<b>0</b>	<b>0</b>	<b>14,576</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,240	0	0	1,240
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>23,140</b>	<b>0</b>	<b>0</b>	<b>23,140</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>41,999</b>	<b>0</b>	<b>0</b>	<b>41,999</b>
<b>Total Cost of Development Plan Implementation</b>	<b>189,815</b>	<b>144,732</b>	<b>0</b>	<b>0</b>	<b>334,547</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>189,815</b>	<b>144,732</b>	<b>0</b>	<b>0</b>	<b>334,547</b>
<b>Total Cost of Finance</b>	<b>189,815</b>	<b>144,732</b>	<b>0</b>	<b>0</b>	<b>334,547</b>

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## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	906,075	801,551
District Unconditional Grant Non-Wage	278,209	140,564
District Unconditional Grant Wage	300,265	300,265
Locally Raised Revenues	327,602	360,722
<b>Total Revenues Shares</b>	<b>906,075</b>	<b>801,551</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	300,265	300,265
Non Wage	605,811	501,286
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>906,075</b>	<b>801,551</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	0	0	8,900
221001 Advertising and Public Relations	0	800	0	0	800
221004 Recruitment Expenses	0	26,453	0	0	26,453
221007 Books, Periodicals & Newspapers	0	360	0	0	360

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221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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	0	0	120
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>48,233</b>	<b>0</b>	<b>0</b>	<b>48,233</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,957	0	0	12,957
221001 Advertising and Public Relations	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	3,180	0	0	3,180
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>31,937</b>	<b>0</b>	<b>0</b>	<b>31,937</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	300,265	0	0	0	300,265
211105 Ex-Gratia for Political leaders.	0	47,192	0	0	47,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	107,220	0	0	107,220
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221005 Official Ceremonies and State Functions	0	1,200	0	0	1,200
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	14,804	0	0	14,804
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

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221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
227001 Travel inland	0	28,944	0	0	28,944
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Administrative and Support Services</b>	<b>300,265</b>	<b>243,412</b>	<b>0</b>	<b>0</b>	<b>543,676</b>
<b>Total Cost of Institutional Coordination</b>	<b>300,265</b>	<b>323,581</b>	<b>0</b>	<b>0</b>	<b>623,845</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,040	0	0	11,040
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	120	0	0	120
221009 Welfare and Entertainment	0	1,650	0	0	1,650
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	6,121	0	0	6,121
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>26,131</b>	<b>0</b>	<b>0</b>	<b>26,131</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>26,131</b>	<b>0</b>	<b>0</b>	<b>26,131</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	0	0	8,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	827	0	0	827
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	2,692	0	0	2,692
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500

# VOTE: 892 Mbarara District

<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>15,219</b>	<b>0</b>	<b>0</b>	<b>15,219</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	34,156	0	0	34,156
227004 Fuel, Lubricants and Oils	0	76,800	0	0	76,800
282101 Donations	0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>136,356</b>	<b>0</b>	<b>0</b>	<b>136,356</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>151,575</b>	<b>0</b>	<b>0</b>	<b>151,575</b>
<b>Total Cost of Governance And Security</b>	<b>300,265</b>	<b>501,286</b>	<b>0</b>	<b>0</b>	<b>801,551</b>
<b>Total Cost of Legislation and Oversight</b>	<b>300,265</b>	<b>501,286</b>	<b>0</b>	<b>0</b>	<b>801,551</b>
<b>Total Cost of Statutory bodies</b>	<b>300,265</b>	<b>501,286</b>	<b>0</b>	<b>0</b>	<b>801,551</b>

# VOTE: 892 Mbarara District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,421,182	1,234,737
Programme Conditional Grant - Wage Recurrent	746,410	889,210
Programme Conditional Grant - Non Wage Recurrent	325,244	0
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	325,898	325,898
Locally Raised Revenues	20,630	16,630
<b>Development Revenues</b>	176,002	100,000
Programme Conditional Grant - Development	176,002	0
Locally Raised Revenues	0	100,000
<b>Total Revenues Shares</b>	<b>1,597,183</b>	<b>1,334,737</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,072,307	1,215,107
Non Wage	348,874	19,630
<b>Development Expenditure</b>		
Domestic Development	176,002	100,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,597,183</b>	<b>1,334,737</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	889,210	0	0	0	889,210
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>889,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>889,210</b>



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<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>889,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>889,210</b>
<b>Total Cost of Agro-Industrialization</b>	<b>889,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>889,210</b>
<b>Total Cost of Agricultural Extension</b>	<b>889,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>889,210</b>

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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#### Programme 01 Agro-Industrialization

#### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	325,898	0	0	0	325,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,496	0	0	3,496
221009 Welfare and Entertainment	0	4,465	0	0	4,465
223005 Electricity	0	4,665	0	0	4,665
223006 Water	0	1,000	0	0	1,000
224001 Medical Supplies and Services	0	120	0	0	120
224002 Veterinary supplies and services	0	3,000	0	0	3,000
224005 Laboratory supplies and services	0	1,000	0	0	1,000
227001 Travel inland	0	1,880	0	0	1,880
228002 Maintenance-Transport Equipment	0	4	0	0	4
<b>Total Cost of Planning and Budgeting services</b>	<b>325,898</b>	<b>19,630</b>	<b>0</b>	<b>0</b>	<b>345,528</b>

#### Budget Output 010017 Machinery acquisition and maintenance

224003 Agricultural Supplies and Services	0	0	100,000	0	100,000
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**Total for LCIII: Bwizibwera-Rutooma Town Council** County: Kashaari **100,000**

LCII: Missing Parish	district HQTRS	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	100,000
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**Total Cost of Machinery acquisition and maintenance** **0** **0** **100,000** **0** **100,000**

**Total Cost of Institutional Strengthening and Coordination** **325,898** **19,630** **100,000** **0** **445,528**

**VOTE: 892** Mbarara District

<b>Total Cost of Agro-Industrialization</b>	325,898	19,630	100,000	0	445,528
<b>Total Cost of Agricultural Production</b>	325,898	19,630	100,000	0	445,528
<b>Total Cost of Production and Marketing</b>	1,215,107	19,630	100,000	0	1,334,737

# VOTE: 892 Mbarara District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,408,212	4,751,865
Programme Conditional Grant - Wage Recurrent	4,010,818	4,310,218
Programme Conditional Grant - Non Wage Recurrent	231,894	426,147
District Unconditional Grant Non-Wage	4,000	4,000
Locally Raised Revenues	11,500	11,500
Other Transfers from Central Government	150,000	0
<b>Development Revenues</b>	992,759	813,818
Programme Conditional Grant - Development	278,455	167,559
District Discretionary Equalisation Development Grant	0	106,259
External Financing	714,305	540,000
<b>Total Revenues Shares</b>	<b>5,400,971</b>	<b>5,565,683</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	4,010,818	4,310,218
Non Wage	397,394	441,647
<b>Development Expenditure</b>		
Domestic Development	278,455	273,818
External Financing	660,000	540,000
<b>Total Expenditure</b>	<b>5,346,666</b>	<b>5,565,683</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	0	0	30,000	30,000

# VOTE: 892 Mbarara District

<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>30,000</b>
LCII: Missing Parish	Head qrt	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		30,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 320022 Immunisation Services</b>					
221001 Advertising and Public Relations				40,000	40,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>40,000</b>
LCII: Missing Parish	Head qrt	Media - Promotional and Public Awareness Campaigns	Source: External Financing 426-United Nations Children Fund (UNICEF)		40,000
221011 Printing, Stationery, Photocopying and Binding				5,000	5,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>5,000</b>
LCII: Missing Parish		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		5,000
227001 Travel inland				16,000	16,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>16,000</b>
LCII: Missing Parish	Head Qrt	Travel Inland - Field Work Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		16,000
227004 Fuel, Lubricants and Oils				49,000	49,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>49,000</b>
LCII: Missing Parish	Head qrt	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)		49,000
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Budget Output 320033 Outpatient Services</b>					
225204 Monitoring and Supervision of capital work				26,993	26,993
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>26,993</b>
LCII: Missing Parish	bwizibwera HCIV and kashare HCIII	monitoring and support supervision of capital development project	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		16,365

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LCII: Missing Parish	Head Qrt	monitoring and inspection of phase 1 Health administrative block	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,628				
227001 Travel inland		0	0	15,932	0	15,932		
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>		<b>15,932</b>				
LCII: Missing Parish	Head qrt	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,932				
263303 District Discretionary Development Equalization Grant		0	0	72,200	0	72,200		
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>		<b>72,200</b>				
LCII: Missing Parish	Head qrt	Phase 1 construction of administration block at bwizibwera Health department	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	72,200				
312111 Residential Buildings - Acquisition		0	0	51,194	0	51,194		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>51,194</b>				
LCII: Missing Parish		Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	51,194				
312121 Non-Residential Buildings - Acquisition		0	0	100,000	0	100,000		
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>		<b>100,000</b>				
LCII: Missing Parish	Bwizibwera HCIV	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	100,000				
312219 Other Transport equipment - Acquisition		0	0	7,500	0	7,500		
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>		<b>7,500</b>				
LCII: Missing Parish	Head Qrt	Other Transport Equipment - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,500				
<b>Total Cost of Outpatient Services</b>				<b>0</b>	<b>0</b>	<b>273,818</b>	<b>0</b>	<b>273,818</b>
<b>Budget Output 320053 Child Health Services</b>								
221001 Advertising and Public Relations		0	0	0	10,000	10,000		
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>		<b>10,000</b>				

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LCII: Missing Parish		Media - Promotional and Public Awareness Campaigns	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	10,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	10,000	10,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>10,000</b>	
LCII: Missing Parish		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	10,000		
227001 Travel inland		0	0	0	120,000	120,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>120,000</b>	
LCII: Missing Parish	Head qrt	Travel Inland - Field Work Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	120,000		
227004 Fuel, Lubricants and Oils		0	0	0	40,000	40,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>40,000</b>	
LCII: Missing Parish	Head qrt	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	40,000		
<b>Total Cost of Child Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>						
221001 Advertising and Public Relations		0	0	0	8,000	8,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>8,000</b>	
LCII: Missing Parish	head qrt	Media - Promotional and Public Awareness Campaigns	Source: External Financing 436-Global Fund for HIV, TB & Malaria	8,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	2,000	2,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>2,000</b>	
LCII: Missing Parish	Head qrt	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria	2,000		
227001 Travel inland		0	0	0	40,000	40,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>40,000</b>	
LCII: Missing Parish	Headqrt	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	40,000		
227004 Fuel, Lubricants and Oils		0	0	0	20,000	20,000

# VOTE: 892 Mbarara District

<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>20,000</b>
LCII: Missing Parish	Head qrt	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria		20,000
<b>Total Cost of Malaria Control and Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	20,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>20,000</b>
LCII: Missing Parish	Head qrt	Allowance for field work activities	Source: External Financing 670-Jhpiego Corporation		20,000
221002 Workshops, Meetings and Seminars		0	0	0	48,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>48,000</b>
LCII: Missing Parish	Head qrt	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 670-Jhpiego Corporation		48,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	2,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>2,000</b>
LCII: Missing Parish	head Qrt	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 670-Jhpiego Corporation		2,000
227001 Travel inland		0	0	0	80,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>80,000</b>
LCII: Missing Parish	head qrt	Travel Inland - Field Work Expenses	Source: External Financing 670-Jhpiego Corporation		80,000
<b>Total Cost of Reproductive and Infant Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries		4,310,218	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,500	0	0
221002 Workshops, Meetings and Seminars		0	7,984	0	0
221008 Information and Communication Technology Supplies.		0	3,500	0	0

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227001 Travel inland		0	11,840	0	0	11,840
263308 Sector Conditional Grant (Non-Wage)		0	367,899	0	0	367,899
<b>Total for LCIII: Kagongi Subcounty</b>				<b>County: Kashaari</b>		<b>14,782</b>
LCII: BWENGURE	Bwengure HCII	Bwengure Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,391
LCII: BWENGURE	Nyabisirira HCII	Nyabisirira Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,391
<b>Total for LCIII: Rubindi Subcounty</b>				<b>County: Kashaari</b>		<b>51,678</b>
LCII: KABAARE	Rubindi HCIII	Rubindi Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,782
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)			14,001
LCII: KABAARE	Rubindi-Ruhumba T/C	StJosephs rubindi health centr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			8,113
LCII: KARIRO	KARIRO	Kariro Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,391
LCII: KARWENSANGA	Karwensanga HCII	Karwensanga Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,391
<b>Total for LCIII: Bubaare Subcounty</b>				<b>County: Kashaari</b>		<b>34,320</b>
LCII: Mugarusya	MUgarusya	Mugarutsya Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,391
LCII: RWENSHANKU	Bubaare HCIII	Bubaare Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,147
LCII: RWENSHANKU	Bubaare HCIII	Bubaare Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,782
<b>Total for LCIII: Rubaya Subcounty</b>				<b>County: Kashaari</b>		<b>40,945</b>
LCII: BUNENERO	RUBAYA	StFranciskaMakon je Health ce	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			8,113
LCII: BUNENERO	Rubaya HCIII	Rubaya Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,782



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LCII: BUNENERO	Rubaya-Bunenero	Rubaya Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,659		
LCII: ITARA	Itara	Itara Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,391		
<b>Total for LCIII: Bukiiro Subcounty</b>		<b>County: Kashaari</b>		<b>31,754</b>		
LCII: NYANJA	Bukiro HCIII	Bukiro Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,782		
LCII: NYANJA	Bukiro HCIII	Bukiro Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,581		
LCII: NYARUBUNGO	Nyarubungo	Nyarubungo Health Centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,391		
<b>Total for LCIII: Kashare Subcounty</b>		<b>County: Kashaari</b>		<b>24,138</b>		
LCII: MIRONGO	Kashare HCIII	Kashare Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,782		
LCII: MIRONGO	Kashare HCIII	Kashare Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,356		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>170,281</b>		
LCII: Missing Parish	BWIZIBWERA HCIV	Bwizibwera Health Sub District	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	73,909		
LCII: Missing Parish	Bwizibwera HCIV- Bwizibwera T/C	Bwizibwera Health Sub District	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	62,372		
LCII: Missing Parish	Kagongi HCIII	Kagongi Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,782		
LCII: Missing Parish	Kagongi HCIII	Kagongi Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,827		
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)	7,391		
<b>Total Cost of Primary Health care services</b>		<b>4,310,218</b>	<b>396,723</b>	<b>0</b>	<b>0</b>	<b>4,706,941</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>4,310,218</b>	<b>396,723</b>	<b>273,818</b>	<b>540,000</b>	<b>5,520,759</b>
<b>Total Cost of Human Capital Development</b>		<b>4,310,218</b>	<b>396,723</b>	<b>273,818</b>	<b>540,000</b>	<b>5,520,759</b>
<b>Total Cost of Primary HealthCare</b>		<b>4,310,218</b>	<b>396,723</b>	<b>273,818</b>	<b>540,000</b>	<b>5,520,759</b>

# VOTE: 892 Mbarara District

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,115	0	0	1,115
221009 Welfare and Entertainment	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	2,600	0	0	2,600
223006 Water	0	800	0	0	800
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	8,009	0	0	8,009
<b>Total Cost of Support Services</b>	<b>0</b>	<b>44,924</b>	<b>0</b>	<b>0</b>	<b>44,924</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>44,924</b>	<b>0</b>	<b>0</b>	<b>44,924</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>44,924</b>	<b>0</b>	<b>0</b>	<b>44,924</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>44,924</b>	<b>0</b>	<b>0</b>	<b>44,924</b>
<b>Total Cost of Health</b>	<b>4,310,218</b>	<b>441,647</b>	<b>273,818</b>	<b>540,000</b>	<b>5,565,683</b>

# VOTE: 892 Mbarara District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	11,495,747	13,270,397
Programme Conditional Grant - Wage Recurrent	9,818,385	11,198,879
Programme Conditional Grant - Non Wage Recurrent	1,498,971	1,892,326
District Unconditional Grant Non-Wage	2,500	2,500
District Unconditional Grant Wage	113,360	113,360
Locally Raised Revenues	39,250	40,050
Other Transfers from Central Government	23,281	23,281
<b>Development Revenues</b>	3,749,858	822,940
Programme Conditional Grant - Development	3,678,510	766,715
District Discretionary Equalisation Development Grant	71,348	56,224
<b>Total Revenues Shares</b>	<b>15,245,606</b>	<b>14,093,337</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	9,931,746	11,312,240
Non Wage	1,564,002	1,958,157
<b>Development Expenditure</b>		
Domestic Development	3,749,858	822,940
External Financing	0	0
<b>Total Expenditure</b>	<b>15,245,606</b>	<b>14,093,337</b>

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

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

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	5,063	0	5,063

# VOTE: 892 Mbarara District

<b>Total for LCIII:</b>		<b>County:</b>			<b>5,063</b>
LCII:	KASHAKA AND KIBAARE I P/S	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,063	
225204	Monitoring and Supervision of capital work	0	0	8,963	0
<b>Total for LCIII: Bubaare Subcounty</b>		<b>County: Kashaari</b>		<b>8,963</b>	
LCII: KASHAKA	Kashaka P.S	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,963	
228001	Maintenance-Buildings and Structures	0	131,162	0	0
312111	Residential Buildings - Acquisition	0	0	76,106	0
<b>Total for LCIII: Bukiro Subcounty</b>		<b>County: Kashaari</b>		<b>76,106</b>	
LCII: NYARUBUNGO	Kibaare I primary School	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	76,106	
312121	Non-Residential Buildings - Acquisition	0	0	88,821	0
<b>Total for LCIII: Bubaare Subcounty</b>		<b>County: Kashaari</b>		<b>76,106</b>	
LCII: KASHAKA	Kashaka Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	76,106	
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>		<b>56,224</b>	
LCII: Missing Parish	Bwizibwera Health Training Institute	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	56,224	
<b>Total for LCIII: Rwanyamahembe Town Council</b>		<b>County: Kashaari</b>		<b>587,762</b>	
LCII: Missing Parish	Rwanyamahembe Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	587,762	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>12,714</b>	
LCII: Missing Parish	Retension	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,714	
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>131,162</b>	<b>178,953</b>	<b>0</b>
<b>Budget Output 320157 Primary Education Services</b>					
211101	General Staff Salaries	6,132,098	0	0	0
<b>Total Cost of Primary Education Services</b>		<b>6,132,098</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>					
263308	Sector Conditional Grant (Non-Wage)	0	788,332	0	0

# VOTE: 892 Mbarara District

<b>Total for LCIII: Kagongi Subcounty</b>		<b>County: Kashaari</b>		<b>95,902</b>
LCII: BWENGURE	BWENGURE PS	BWENGURE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,071
LCII: BWENGURE	KATAGYENGYERA PS	KATAGYENGYERA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,617
LCII: BWENGURE	NYAMINYOBWA COU PS	NYAMINYOBWA COU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,829
LCII: KIBINGO	NYAKABWERA PS	NYAKABWERA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,288
LCII: KYANDAHI	MUNYONYI PS	MUNYONYI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385
LCII: KYANDAHI	RWAMANUMA PS	RWAMANUMA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,799
LCII: NGANGO	KYARUSHANJE PS	KYARUSHANJE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,531
LCII: NGANGO	RWESHE PS	RWESHE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,306
LCII: NSIIKA	NSIIKA PS	NSIIKA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,240
LCII: NTUURA	KAGONGI I PS	KAGONGI I PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,288
LCII: NTUURA	OMUKAGYERA PS	OMUKAGYERA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,549
<b>Total for LCIII: Rubindi Subcounty</b>		<b>County: Kashaari</b>		<b>62,037</b>
LCII: KARIRO	KARIRO PS	KARIRO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,197
LCII: KARIRO	RWEMBIRIZI PS	RWEMBIRIZI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,723
LCII: NYAMIRIRO	NYAMIRIRO PS	NYAMIRIRO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,791

# VOTE: 892 Mbarara District

LCII: NYAMIRIRO	RUKANJA PS	RUKANJA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,880
LCII: NYAMIRIRO	RWAMUHIGI PS	RWAMUHIGI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,381
LCII: RWAMUHIIGI	BUYENJE P.S.	BUYENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,950
LCII: RWAMUHIIGI	KYAKATAARA PS	KYAKATAARA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,116
<b>Total for LCIII: Bubaare Subcounty</b>		<b>County: Kashaari</b>		<b>47,269</b>
LCII: KASHAKA	KASHAKA PS	KASHAKA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,348
LCII: KASHAKA	NSHOZI PS	NSHOZI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,153
LCII: KASHAKA	ST. SIMON KOOGA PS	ST. SIMON KOOGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,064
LCII: RUGARAMA	RUGARAMA II PS	RUGARAMA II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,248
LCII: RWENSHANKU	RWENTANGA PS	RWENTANGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,456
<b>Total for LCIII: Rubaya Subcounty</b>		<b>County: Kashaari</b>		<b>97,986</b>
LCII: BUNENERO	BUNENERO PS	BUNENERO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,126
LCII: BUNENERO	RUBAYA PS	RUBAYA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,411
LCII: BUNENERO	RUBURARA PS	RUBURARA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,196
LCII: BUNENERO	RWANTSINGA PS	RWANTSINGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,462
LCII: ITARA	ITARA PS	ITARA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,817

# VOTE: 892 Mbarara District

LCII: ITARA	OMUKIGANDO PS	OMUKIGANDO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,684
LCII: RUHUNGA	KAGUHANZYA PS	KAGUHANZYA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,706
LCII: RUHUNGA	RUHUNGA PS	RUHUNGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: RUSHOZI	ESTERI KOKUNDEKA MEM. PS	ESTERI KOKUNDEKA MEM. PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,156
LCII: RUSHOZI	KYAMATAMBARIRE PS	KYAMATAMBARIRE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,774
LCII: RUSHOZI	RUSHOZI PS	RUSHOZI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,121
<b>Total for LCIII: Bukiro Subcounty</b>		<b>County: Kashaari</b>		<b>20,658</b>
LCII: NYARUBUNGO	AKASHANDA PS	AKASHANDA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,267
LCII: NYARUBUNGO	NYARUBUNGO PS	NYARUBUNGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,391
<b>Total for LCIII: Kashare Subcounty</b>		<b>County: Kashaari</b>		<b>121,543</b>
LCII: MIRONGO	Akabaare P/S	Akabaare P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,844
LCII: MIRONGO	KITONGORE II PS	KITONGORE II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,022
LCII: MIRONGO	MIRONGO PS	MIRONGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,931
LCII: MIRONGO	NYAMIRIMA MUSLIM PS	NYAMIRIMA MUSLIM PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,262
LCII: MIRONGO	RWEIBAARE I PS	RWEIBAARE I PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,958
LCII: MIRONGO	ST. MARY S RWEIBAARE PS	ST. MARY S RWEIBAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,549

# VOTE: 892 Mbarara District

LCII: MITOOZO	RWAMUKONDO PS	RWAMUKONDO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,766
LCII: MITOOZO	RWOBUGOIGO PS	RWOBUGOIGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,413
LCII: NYABISIRIRA	AMABAARE PS	AMABAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,281
LCII: NYABISIRIRA	KYENSHAMA PS	KYENSHAMA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,159
LCII: NYABISIRIRA	OMUKABARE PS	OMUKABARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,173
LCII: NYABISIRIRA	OMUMABAARE PS	OMUMABAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,409
LCII: NYABISIRIRA	RUGARURA PS	RUGARURA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,499
LCII: NYABISIRIRA	RWEIBARE II PS	RWEIBARE II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,280
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>342,937</b>
LCII: Missing Parish	AKARUNGU PS	AKARUNGU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,890
LCII: Missing Parish	BUHUMURIRO PS	BUHUMURIRO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,859
LCII: Missing Parish	BWEZIBWERA MOSLEM PS	BWEZIBWERA MOSLEM PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,812
LCII: Missing Parish	BWIZIBWERA TOWN PS	BWIZIBWERA TOWN PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,448
LCII: Missing Parish	KACWAMBA PS	KACWAMBA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,962
LCII: Missing Parish	KAIHIRO	KAIHIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,385



# VOTE: 892 Mbarara District

LCII: Missing Parish	KARUHITSI PS	KARUHITSI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,021
LCII: Missing Parish	KARUYENJE INTEGRATED PS	KARUYENJE INTEGRATED PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,135
LCII: Missing Parish	KATOOMA II PS	KATOOMA II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,345
LCII: Missing Parish	KATSIKIZI PS	KATSIKIZI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,626
LCII: Missing Parish	KIBAARE PS	KIBAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,176
LCII: Missing Parish	KIBINGO 1 PS	KIBINGO 1 PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,411
LCII: Missing Parish	KITENGURE PS	KITENGURE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,611
LCII: Missing Parish	KITOOKYE PS	KITOOKYE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,458
LCII: Missing Parish	KOMUYAGA PS	KOMUYAGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,123
LCII: Missing Parish	MISHENYI PS	MISHENYI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,497
LCII: Missing Parish	MUGARUSTYA P.S	MUGARUSTYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,216
LCII: Missing Parish	MUKO I PS	MUKO I PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,169
LCII: Missing Parish	NCHUNE PS	NCHUNE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,219
LCII: Missing Parish	NOMBE PS	NOMBE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,572

# VOTE: 892 Mbarara District

LCII: Missing Parish	NYAKAYOJO II PS	NYAKAYOJO II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,546		
LCII: Missing Parish	NYAMPIKYE PS	NYAMPIKYE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,315		
LCII: Missing Parish	NYANTUNGU PS	NYANTUNGU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,808		
LCII: Missing Parish	RUBAARE PS	RUBAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,012		
LCII: Missing Parish	Rubindi Boys	Rubindi Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,512		
LCII: Missing Parish	RUBINDI GIRLS P.S	RUBINDI GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,670		
LCII: Missing Parish	RUBINGO I PS	RUBINGO I PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,366		
LCII: Missing Parish	RUBINGO NYANJA PS	RUBINGO NYANJA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910		
LCII: Missing Parish	RUNENGO PS	RUNENGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,573		
LCII: Missing Parish	RUTOOMA INTEGRATED PS	RUTOOMA INTEGRATED PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,174		
LCII: Missing Parish	RUTOOMA MODERN PS	RUTOOMA MODERN PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,243		
LCII: Missing Parish	RWEISHAMIRO PS	RWEISHAMIRO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,056		
LCII: Missing Parish	RWENGWE I PS	RWENGWE I PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,831		
LCII: Missing Parish	RWENTOJO PS	RWENTOJO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,986		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>788,332</b>	<b>0</b>	<b>0</b>	<b>788,332</b>
<b>Total Cost of Education,Sports and skills</b>		<b>6,132,098</b>	<b>919,494</b>	<b>178,953</b>	<b>0</b>	<b>7,230,545</b>

# VOTE: 892 Mbarara District

<b>Total Cost of Human Capital Development</b>	<b>6,132,098</b>	<b>919,494</b>	<b>178,953</b>	<b>0</b>	<b>7,230,545</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>6,132,098</b>	<b>919,494</b>	<b>178,953</b>	<b>0</b>	<b>7,230,545</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

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

#### SubProgramme 01 Education,Sports and skills

#### Budget Output 320003 Assets and Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	587,762	0	587,762
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<b>Total for LCIII: Bubaare Subcounty</b>	<b>County: Kashaari</b>				<b>76,106</b>
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LCII: KASHAKA	Kashaka Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		76,106
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<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>	<b>County: Kashaari</b>				<b>56,224</b>
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LCII: Missing Parish	Bwizibwera Health Training Institute	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		56,224
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<b>Total for LCIII: Rwanyamahembe Town Council</b>	<b>County: Kashaari</b>				<b>587,762</b>
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LCII: Missing Parish	Rwanyamahembe Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		587,762
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>12,714</b>
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LCII: Missing Parish	Retention	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		12,714
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<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>587,762</b>	<b>0</b>	<b>587,762</b>
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#### Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	704,588	0	0	704,588
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<b>Total for LCIII: Kagongi Subcounty</b>	<b>County: Kashaari</b>				<b>113,020</b>
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LCII: NTUURA	RWANTSINGA HIGH SCHOOL	RWANTSINGA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		113,020
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<b>Total for LCIII: Bubaare Subcounty</b>	<b>County: Kashaari</b>				<b>129,948</b>
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LCII: RWENSHANKU	ST PAULS SS KAGONGI	ST PAULS SS KAGONGI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		129,948
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<b>Total for LCIII: Rubaya Subcounty</b>	<b>County: Kashaari</b>				<b>96,560</b>
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# VOTE: 892 Mbarara District

LCII: RUSHOZI	ESTEERI KOKUNDEKA MEM. SS	ESTEERI KOKUNDEKA MEM. SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,800		
LCII: RUSHOZI	RUTOOMA SS	RUTOOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,760		
<b>Total for LCIII: Kashare Subcounty</b>		<b>County: Kashaari</b>		<b>289,684</b>		
LCII: NCUNE	ST ANDREWS RUBINDI SS	ST ANDREWS RUBINDI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,228		
LCII: NYABISIRIRA	NOMBE SS	NOMBE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	119,456		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>75,376</b>		
LCII: Missing Parish	BUKIRO SEED SCHOOL	BUKIRO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	75,376		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>704,588</b>	<b>0</b>	<b>0</b>	<b>704,588</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		4,370,862	0	0	0	4,370,862
<b>Total Cost of Secondary Education Services</b>		<b>4,370,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,370,862</b>
<b>Total Cost of Education,Sports and skills</b>		<b>4,370,862</b>	<b>704,588</b>	<b>587,762</b>	<b>0</b>	<b>5,663,212</b>
<b>Total Cost of Human Capital Development</b>		<b>4,370,862</b>	<b>704,588</b>	<b>587,762</b>	<b>0</b>	<b>5,663,212</b>
<b>Total Cost of Secondary Education</b>		<b>4,370,862</b>	<b>704,588</b>	<b>587,762</b>	<b>0</b>	<b>5,663,212</b>
<b>Service Area 30 Skills Development</b>						
<b>Approved Budget Estimates for FY 2023/24</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320003 Assets and Facilities Management</b>						
312121 Non-Residential Buildings - Acquisition		0	0	56,224	0	56,224
<b>Total for LCIII: Bubaare Subcounty</b>		<b>County: Kashaari</b>				<b>76,106</b>
LCII: KASHAKA	Kashaka Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	76,106		
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>				<b>56,224</b>

# VOTE: 892 Mbarara District

LCII: Missing Parish	Bwizibwera Health Training Institute	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	56,224		
<b>Total for LCIII: Rwanyamahembe Town Council</b>		<b>County: Kashaari</b>		<b>587,762</b>		
LCII: Missing Parish	Rwanyamahembe Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	587,762		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>12,714</b>		
LCII: Missing Parish	Retension	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,714		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>56,224</b>	<b>0</b>	<b>56,224</b>
<b>Budget Output 320160 Tertiary Education Services</b>						
211101 General Staff Salaries		695,920	0	0	0	695,920
<b>Total Cost of Tertiary Education Services</b>		<b>695,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695,920</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	180,069	0	0	180,069
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>180,069</b>
LCII: Missing Parish	RWENTANGA TECHNICAL INSTITUTE	RWENTANGA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	180,069		
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>180,069</b>	<b>0</b>	<b>0</b>	<b>180,069</b>
<b>Total Cost of Education,Sports and skills</b>		<b>695,920</b>	<b>180,069</b>	<b>56,224</b>	<b>0</b>	<b>932,212</b>
<b>Total Cost of Human Capital Development</b>		<b>695,920</b>	<b>180,069</b>	<b>56,224</b>	<b>0</b>	<b>932,212</b>
<b>Total Cost of Skills Development</b>		<b>695,920</b>	<b>180,069</b>	<b>56,224</b>	<b>0</b>	<b>932,212</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>						
<b>Approved Budget Estimates for FY 2023/24</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	3,810	0	0	3,810

# VOTE: 892 Mbarara District

227001 Travel inland	0	32,366	0	0	32,366
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>48,176</b>	<b>0</b>	<b>0</b>	<b>48,176</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	10,100	0	0	10,100
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	27,381	0	0	27,381
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>28,281</b>	<b>0</b>	<b>0</b>	<b>28,281</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	113,360	0	0	0	113,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	5,150	0	0	5,150
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Management of Education Services</b>	<b>113,360</b>	<b>13,650</b>	<b>0</b>	<b>0</b>	<b>127,010</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,100	0	0	2,100
221002 Workshops, Meetings and Seminars	0	4,700	0	0	4,700
221009 Welfare and Entertainment	0	12,356	0	0	12,356
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
227001 Travel inland	0	31,444	0	0	31,444
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>53,800</b>	<b>0</b>	<b>0</b>	<b>53,800</b>
<b>Total Cost of Education,Sports and skills</b>	<b>113,360</b>	<b>154,007</b>	<b>0</b>	<b>0</b>	<b>267,367</b>
<b>Total Cost of Human Capital Development</b>	<b>113,360</b>	<b>154,007</b>	<b>0</b>	<b>0</b>	<b>267,367</b>

**VOTE: 892 Mbarara District**

<b>Total Cost of Education&amp;Sports Management and Inspection</b>	113,360	154,007	0	0	267,367
<b>Total Cost of Education</b>	11,312,240	1,958,157	822,940	0	14,093,337

# VOTE: 892 Mbarara District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	886,182	566,984
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	294,546	294,546
Locally Raised Revenues	29,969	29,969
Other Transfers from Central Government	559,668	240,469
<b>Development Revenues</b>	330,000	1,030,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	300,000	0
Locally Raised Revenues	30,000	30,000
<b>Total Revenues Shares</b>	<b>1,216,182</b>	<b>1,596,984</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	294,546	294,546
Non Wage	591,637	272,438
<b>Development Expenditure</b>		
Domestic Development	330,000	1,030,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,216,182</b>	<b>1,596,984</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					
221007 Books, Periodicals & Newspapers	0	0	1,000	0	1,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>	<b>County: Kashaari</b>				<b>1,000</b>



# VOTE: 892 Mbarara District

LCII: Missing Parish	District headquarters	Newspapers - Assorted Newspapers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
221008 Information and Communication Technology Supplies.		0	0	3,000	0	3,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>		<b>3,000</b>		
LCII: Missing Parish	district headquarters	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000		
221009 Welfare and Entertainment		0	0	1,200	0	1,200
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>		<b>1,200</b>		
LCII: Missing Parish	District Headquarters	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,200		
221011 Printing, Stationery, Photocopying and Binding		0	0	5,680	0	5,680
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>		<b>5,680</b>		
LCII: Missing Parish	District headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,680		
222001 Information and Communication Technology Services.		0	0	720	0	720
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>		<b>720</b>		
LCII: Missing Parish	District headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	720		
223005 Electricity		0	0	1,000	0	1,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>		<b>1,000</b>		
LCII: Missing Parish	District headquarters	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
223006 Water		0	0	400	0	400
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>		<b>400</b>		
LCII: Missing Parish	district headquarters	Water - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	400		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	20,000	0	20,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>		<b>20,000</b>		

# VOTE: 892 Mbarara District

LCII: Missing Parish	District headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
227001 Travel inland		0	0	14,000	0	14,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>14,000</b>	
LCII: Missing Parish	District headquarters	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	14,000		
228002 Maintenance-Transport Equipment		0	0	30,000	0	30,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>30,000</b>	
LCII: Missing Parish	District Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	70,000	0	70,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>70,000</b>	
LCII: Missing Parish	District headquarters	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	70,000		
312231 Office Equipment - Acquisition		0	0	3,000	0	3,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>3,000</b>	
LCII: Missing Parish	District headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000		
313131 Roads and Bridges - Improvement		0	0	850,000	0	850,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>		<b>County: Kashaari</b>			<b>850,000</b>	
LCII: Missing Parish	District headquarters	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	850,000		
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
211101 General Staff Salaries		294,546	0	0	0	294,546

# VOTE: 892 Mbarara District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	2,531	0	0	2,531
227001 Travel inland			0	7,600	0	0	7,600
228001 Maintenance-Buildings and Structures			0	123,997	0	0	123,997
282301 Transfers to Government Institutions			0	106,341	0	0	106,341
<b>Total for LCIII: Kagongi Subcounty</b>			<b>County: Kashaari</b>				<b>14,020</b>
LCII: NTUURA	Headquarters	Kagongi Community access Roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				14,020
<b>Total for LCIII: Rwanyamahembe Subcounty</b>			<b>County: Kashaari</b>				<b>18,852</b>
LCII: KAKYERERE		Rwanyamahembe community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				18,852
<b>Total for LCIII: Rubindi Subcounty</b>			<b>County: Kashaari</b>				<b>15,922</b>
LCII: RWAMUHIIGI	sub county headquarter	Rubindi community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				15,922
<b>Total for LCIII: Bubaare Subcounty</b>			<b>County: Kashaari</b>				<b>17,437</b>
LCII: RWENSHANKU	Headquarters	Bubaare community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				17,437
<b>Total for LCIII: Rubaya Subcounty</b>			<b>County: Kashaari</b>				<b>14,045</b>
LCII: BUNENERO		Rubaya community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				14,045
<b>Total for LCIII: Bukiro Subcounty</b>			<b>County: Kashaari</b>				<b>10,096</b>
LCII: NYARUBUNGO	Headquarters	Bukiro community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				10,096
<b>Total for LCIII: Kashare Subcounty</b>			<b>County: Kashaari</b>				<b>15,968</b>
LCII: Nchune	sub county headquarters	Kashare community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				15,968
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>			294,546	240,469	0	0	535,015
<b>Total Cost of Transport Asset Management</b>			294,546	240,469	0	0	535,015
<b>Total Cost of Integrated Transport Infrastructure And Services</b>			294,546	240,469	1,000,000	0	1,535,015
<b>Total Cost of Community Access Roads</b>			294,546	240,469	1,000,000	0	1,535,015
<b>Service Area 20 Engineering Services</b>							

# VOTE: 892 Mbarara District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
225201 Consultancy Services-Capital	0	0	30,000	0	30,000
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>	<b>County: Kashaari</b>				<b>30,000</b>
LCII: Missing Parish	District headquarters	Consultancy - Professional Services	Source: Locally Raised Revenues		30,000
227001 Travel inland	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	22,969	0	0	22,969
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>31,969</b>	<b>30,000</b>	<b>0</b>	<b>61,969</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>31,969</b>	<b>30,000</b>	<b>0</b>	<b>61,969</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>31,969</b>	<b>30,000</b>	<b>0</b>	<b>61,969</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>31,969</b>	<b>30,000</b>	<b>0</b>	<b>61,969</b>
<b>Total Cost of Roads and Engineering</b>	<b>294,546</b>	<b>272,438</b>	<b>1,030,000</b>	<b>0</b>	<b>1,596,984</b>

# VOTE: 892 Mbarara District

## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	120,591	120,726
Programme Conditional Grant - Non Wage Recurrent	52,014	0
District Unconditional Grant Wage	68,577	68,577
Programme Conditional Grant - Non Wage Recurrent	0	52,148
<b>Development Revenues</b>	640,691	507,205
Programme Conditional Grant - Development	625,876	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	492,390
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>761,282</b>	<b>627,931</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	68,577	68,577
Non Wage	52,014	52,148
<b>Development Expenditure</b>		
Domestic Development	640,691	507,205
External Financing	0	0
<b>Total Expenditure</b>	<b>761,282</b>	<b>627,931</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	68,577	0	0	0	68,577

# VOTE: 892 Mbarara District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,915	10,000	0	15,915
<b>Total for LCIII: Rwanyamahembe Subcounty</b>				<b>County: Kashaari</b>		<b>10,000</b>
LCII: RWEBISHEKYE	kamukuzi	contract satff salary		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,000
221001 Advertising and Public Relations		0	0	2,200	0	2,200
<b>Total for LCIII: Rwanyamahembe Subcounty</b>				<b>County: Kashaari</b>		<b>2,200</b>
LCII: RWEBISHEKYE	KAMUKUZI	Media - Adverts		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,200
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,900	0	0	2,900
221011 Printing, Stationery, Photocopying and Binding		0	2,020	0	0	2,020
222001 Information and Communication Technology Services.		0	500	0	0	500
223005 Electricity		0	800	0	0	800
223006 Water		0	657	0	0	657
225202 Environment Impact Assessment for Capital Works		0	0	18,000	0	18,000
<b>Total for LCIII:</b>				<b>County:</b>		<b>18,000</b>
LCII:		Environmental Impact Assessment - Capital Works		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		18,000
225204 Monitoring and Supervision of capital work		0	0	21,000	0	21,000
<b>Total for LCIII:</b>				<b>County:</b>		<b>21,000</b>
LCII:		monitoring and supervision of capital works		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,000
227001 Travel inland		0	21,452	16,443	0	37,895
<b>Total for LCIII: Kagongi Subcounty</b>				<b>County: Kashaari</b>		<b>10</b>
LCII: BWENGURE		Travel Inland - Accommodation Expenses		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		0
LCII: BWENGURE	katagegera	Travel Inland - Allowances		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10
<b>Total for LCIII: Rwanyamahembe Subcounty</b>				<b>County: Kashaari</b>		<b>16,433</b>

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LCII: KAKYERERE	enonko	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,800		
LCII: KAKYERERE	kamukuzi	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,633		
228002 Maintenance-Transport Equipment		0	15,904	0	0	15,904
263310 Sector Development Grant		0	0	424,747	0	424,747
<b>Total for LCIII:</b>		<b>County:</b>				<b>176,586</b>
LCII:	akashanda	drilling and installation ,sitting and supervision and rehabilitation of hand pump bore holes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,014		
LCII:	bitysa	drilling and installation ,sting and supervion and rehabilitation of hand pump bore holes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,014		
LCII:	bunenero	drilling and installation ,siting and supervision ,Rehabilitation of hand pump bore holes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	31,014		
LCII:	kamutshoko	Drilling and installation ,sitting and supervision and rehabilitation of hand pump boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,014		
LCII:	ncune	drilling and installation ,sting and supervision and Rehabilitation of hand pump bore holes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	55,529		
<b>Total for LCIII: Kagongi Subcounty</b>		<b>County: Kashaari</b>				<b>52,529</b>
LCII: BWENGURE	,katagengera	Drilling and installation of Hand pump Boreholes,	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,514		

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LCII: NGANGO	bitysa	drilling installation and siting and supervision of hund pump bore holes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,014		
<b>Total for LCIII: Bubaare Subcounty</b>		<b>County: Kashaari</b>		<b>21,035</b>		
LCII: Mugarusya		drilling and installation ,rehabilitation and siting of hand pump bore holes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,035		
<b>Total for LCIII: Bukiro Town Council</b>		<b>County: Kashaari</b>		<b>174,598</b>		
LCII: Missing Parish	kigoro	construction of kigoro solar powered phase	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	174,598		
263311 Transitional Development Grant		0	0	14,815		
<b>Total for LCIII: Kashare Subcounty</b>		<b>County: Kashaari</b>		<b>14,815</b>		
LCII: Nchune	ncune kuryagye	transitional Development Grant	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
<b>Total Cost of Planning and Budgeting services</b>		<b>68,577</b>	<b>52,148</b>	<b>507,205</b>	<b>0</b>	<b>627,931</b>
<b>Total Cost of Water Resources Management</b>		<b>68,577</b>	<b>52,148</b>	<b>507,205</b>	<b>0</b>	<b>627,931</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		<b>68,577</b>	<b>52,148</b>	<b>507,205</b>	<b>0</b>	<b>627,931</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>68,577</b>	<b>52,148</b>	<b>507,205</b>	<b>0</b>	<b>627,931</b>
<b>Total Cost of Water</b>		<b>68,577</b>	<b>52,148</b>	<b>507,205</b>	<b>0</b>	<b>627,931</b>



# VOTE: 892 Mbarara District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	389,648	400,157
District Unconditional Grant Non-Wage	2,900	2,900
District Unconditional Grant Wage	342,005	342,005
Locally Raised Revenues	34,560	39,560
Programme Conditional Grant - Non Wage Recurrent	10,183	15,692
<b>Total Revenues Shares</b>	<b>389,648</b>	<b>400,157</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	342,005	342,005
Non Wage	47,643	58,152
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>389,648</b>	<b>400,157</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	342,005	0	0	0	342,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,484	0	0	7,484
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,985	0	0	1,985

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221011 Printing, Stationery, Photocopying and Binding	0	1,330	0	0	1,330
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	1,500	0	0	1,500
224003 Agricultural Supplies and Services	0	2,500	0	0	2,500
227001 Travel inland	0	17,708	0	0	17,708
228002 Maintenance-Transport Equipment	0	1,470	0	0	1,470
<b>Total Cost of Planning and Budgeting services</b>	<b>342,005</b>	<b>34,677</b>	<b>0</b>	<b>0</b>	<b>376,682</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>342,005</b>	<b>34,677</b>	<b>0</b>	<b>0</b>	<b>376,682</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	100	0	0	100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Budget Output 140035 Land Information Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	8,375	0	0	8,375
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>18,375</b>	<b>0</b>	<b>0</b>	<b>18,375</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>18,475</b>	<b>0</b>	<b>0</b>	<b>18,475</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>342,005</b>	<b>53,152</b>	<b>0</b>	<b>0</b>	<b>395,157</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200

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227001 Travel inland	0	1,800	0	0	1,800
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>342,005</b>	<b>58,152</b>	<b>0</b>	<b>0</b>	<b>400,157</b>
<b>Total Cost of Natural Resources</b>	<b>342,005</b>	<b>58,152</b>	<b>0</b>	<b>0</b>	<b>400,157</b>

# VOTE: 892 Mbarara District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	332,331	374,790
Programme Conditional Grant - Non Wage Recurrent	31,176	31,176
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	183,991	183,991
Locally Raised Revenues	31,664	34,623
Other Transfers from Central Government	80,500	120,000
<b>Total Revenues Shares</b>	<b>332,331</b>	<b>374,790</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	183,991	183,991
Non Wage	148,340	190,799
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>332,331</b>	<b>374,790</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,678	0	0	7,678

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<b>Total Cost of Response to Gender based violence</b>	0	8,578	0	0	8,578
<b>Total Cost of Gender and Social Protection</b>	0	8,578	0	0	8,578
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	183,991	0	0	0	183,991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,200	0	0	6,200
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	2,500	0	0	2,500
223006 Water	0	1,364	0	0	1,364
227001 Travel inland	0	10,573	0	0	10,573
228002 Maintenance-Transport Equipment	0	735	0	0	735
<b>Total Cost of Planning and Budgeting services</b>	<b>183,991</b>	<b>29,072</b>	<b>0</b>	<b>0</b>	<b>213,063</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	5,465	0	0	5,465
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>5,665</b>
<b>Total Cost of Labour and employment services</b>	<b>183,991</b>	<b>34,737</b>	<b>0</b>	<b>0</b>	<b>218,727</b>
<b>Total Cost of Human Capital Development</b>	<b>183,991</b>	<b>43,314</b>	<b>0</b>	<b>0</b>	<b>227,305</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	100	0	0	100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>SubProgramme 02 Strengthening institutional support</b>					

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<b>Budget Output 00023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	250	0	0	250
227001 Travel inland	0	5,889	0	0	5,889
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,639</b>	<b>0</b>	<b>0</b>	<b>6,639</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>6,639</b>	<b>0</b>	<b>0</b>	<b>6,639</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>6,739</b>	<b>0</b>	<b>0</b>	<b>6,739</b>
<b>Total Cost of Community Mobilisation</b>	<b>183,991</b>	<b>50,053</b>	<b>0</b>	<b>0</b>	<b>234,044</b>

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

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

##### SubProgramme 03 Gender and Social Protection

#### Budget Output 320141 Empowerment and protection

221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	1,050	0	0	1,050
227001 Travel inland	0	14,801	0	0	14,801
282101 Donations	0	3,795	0	0	3,795
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>20,746</b>	<b>0</b>	<b>0</b>	<b>20,746</b>

#### Budget Output 320146 Support to special interest Groups

221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
227001 Travel inland	0	22,200	0	0	22,200
282101 Donations	0	83,700	0	0	83,700
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>140,746</b>	<b>0</b>	<b>0</b>	<b>140,746</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>140,746</b>	<b>0</b>	<b>0</b>	<b>140,746</b>

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<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>140,746</b>	<b>0</b>	<b>0</b>	<b>140,746</b>
<b>Total Cost of Community Based Services</b>	<b>183,991</b>	<b>190,799</b>	<b>0</b>	<b>0</b>	<b>374,790</b>

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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	172,634	175,369
District Unconditional Grant Non-Wage	36,945	36,945
District Unconditional Grant Wage	82,661	82,661
Locally Raised Revenues	53,027	55,762
<b>Development Revenues</b>	17,837	16,064
District Discretionary Equalisation Development Grant	17,837	16,064
<b>Total Revenues Shares</b>	<b>190,471</b>	<b>191,433</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	82,661	82,661
Non Wage	89,972	92,707
<b>Development Expenditure</b>		
Domestic Development	17,837	16,064
External Financing	0	0
<b>Total Expenditure</b>	<b>190,471</b>	<b>191,433</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	735	0	0	735
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>4,735</b>	<b>0</b>	<b>0</b>	<b>4,735</b>



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<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	0	4,735	0	0	4,735
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	17,461	0	0	17,461
221008 Information and Communication Technology Supplies.	0	892	0	0	892
221017 Membership dues and Subscription fees.	0	9,408	0	0	9,408
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Data Management and Dissemination</b>	0	28,261	0	0	28,261
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	28,261	0	0	28,261
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
211101 General Staff Salaries	82,661	0	0	0	82,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
221003 Staff Training	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	7,995	0	0	7,995
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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	100	0	0	100
<b>Total Cost of Programme Working Group Secretariat Services</b>	82,661	23,295	0	0	105,956
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	82,661	23,295	0	0	105,956
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	0	1,604	0	1,604
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>	<b>County: Kashaari</b>				<b>1,604</b>

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LCII: Missing Parish	District Head Quarter	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,604		
221008 Information and Communication Technology Supplies.		0	1,400	0	0	1,400
221017 Membership dues and Subscription fees.		0	600	0	0	600
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Rubindi- Ruhumba Town Council</b>			<b>County: Kashaari</b>			<b>2,000</b>
LCII: Missing Parish		Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,017	0	3,017
<b>Total for LCIII:</b>			<b>County:</b>			<b>2,000</b>
LCII:	Headquarter	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>			<b>County: Kashaari</b>			<b>1,017</b>
LCII: Missing Parish	District Headquarter	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,017		
225204 Monitoring and Supervision of capital work		0	0	2,517	0	2,517
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>			<b>County: Kashaari</b>			<b>2,517</b>
LCII: Missing Parish	Headquarter	Monitoring and Evaluation - Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,517		
LCII: Missing Parish	Kashari	Project supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
227001 Travel inland		0	13,616	6,927	0	20,543
<b>Total for LCIII: Bwizibwera-Rutooma Town Council</b>			<b>County: Kashaari</b>			<b>6,927</b>
LCII: Missing Parish		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,017		
LCII: Missing Parish	Headquarter	Travel Inland - Budget Preparation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500		

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LCII: Missing Parish	Headquarter	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,410		
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>15,616</b>	<b>16,064</b>	<b>0</b>	<b>31,680</b>
<b>Budget Output 000061 Management of Government Accounts</b>						
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	8,300	0	0	8,300
227004 Fuel, Lubricants and Oils		0	500	0	0	500
228002 Maintenance-Transport Equipment		0	500	0	0	500
<b>Total Cost of Management of Government Accounts</b>		<b>0</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>20,800</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>36,416</b>	<b>16,064</b>	<b>0</b>	<b>52,480</b>
<b>Total Cost of Development Plan Implementation</b>		<b>82,661</b>	<b>92,707</b>	<b>16,064</b>	<b>0</b>	<b>191,433</b>
<b>Total Cost of Planning and Statistics</b>		<b>82,661</b>	<b>92,707</b>	<b>16,064</b>	<b>0</b>	<b>191,433</b>
<b>Total Cost of Planning</b>		<b>82,661</b>	<b>92,707</b>	<b>16,064</b>	<b>0</b>	<b>191,433</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	68,466	69,201
District Unconditional Grant Non-Wage	13,056	13,056
District Unconditional Grant Wage	46,930	46,930
Locally Raised Revenues	8,480	9,215
<b>Total Revenues Shares</b>	<b>68,466</b>	<b>69,201</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	46,930	46,930
Non Wage	21,536	22,271
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>68,466</b>	<b>69,201</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	100	0	0	100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					

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211101 General Staff Salaries	46,930	0	0	0	46,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
227001 Travel inland	0	13,981	0	0	13,981
228002 Maintenance-Transport Equipment	0	730	0	0	730
<b>Total Cost of Audit and Risk Management</b>	<b>46,930</b>	<b>22,171</b>	<b>0</b>	<b>0</b>	<b>69,101</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>46,930</b>	<b>22,171</b>	<b>0</b>	<b>0</b>	<b>69,101</b>
<b>Total Cost of Governance And Security</b>	<b>46,930</b>	<b>22,171</b>	<b>0</b>	<b>0</b>	<b>69,101</b>
<b>Total Cost of Compliance</b>	<b>46,930</b>	<b>22,271</b>	<b>0</b>	<b>0</b>	<b>69,201</b>
<b>Total Cost of Internal Audit</b>	<b>46,930</b>	<b>22,271</b>	<b>0</b>	<b>0</b>	<b>69,201</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	81,648	81,642
Programme Conditional Grant - Non Wage Recurrent	10,344	10,337
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	54,305	54,305
Locally Raised Revenues	11,000	11,000
<b>Total Revenues Shares</b>	<b>81,648</b>	<b>81,642</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	54,305	54,305
Non Wage	27,344	27,337
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>81,648</b>	<b>81,642</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
227001 Travel inland	0	9,034	0	0	9,034
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>9,034</b>	<b>0</b>	<b>0</b>	<b>9,034</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>9,034</b>	<b>0</b>	<b>0</b>	<b>9,034</b>
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	54,305	0	0	0	54,305

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<b>Total Cost of Planning and Budgeting services</b>	54,305	0	0	0	54,305
<b>Total Cost of Regulation and Skills Development</b>	54,305	0	0	0	54,305
<b>Total Cost of Tourism Development</b>	54,305	9,034	0	0	63,338
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Budget Output 190001 Private sector coordination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 190004 Regulation and Advisory Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580
227001 Travel inland	0	8,724	0	0	8,724
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>9,304</b>	<b>0</b>	<b>0</b>	<b>9,304</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>18,304</b>	<b>0</b>	<b>0</b>	<b>18,304</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>18,304</b>	<b>0</b>	<b>0</b>	<b>18,304</b>
<b>Total Cost of Commercial Services</b>	<b>54,305</b>	<b>27,337</b>	<b>0</b>	<b>0</b>	<b>81,642</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>54,305</b>	<b>27,337</b>	<b>0</b>	<b>0</b>	<b>81,642</b>