

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
Locally Raised Revenues	870,722	1,673,768
o/w Higher Local Government	870,722	1,673,768
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,768,912	3,800,739
o/w Higher Local Government	3,352,150	3,393,181
o/w Lower Local Government	416,761	407,558
Conditional Government Transfers	26,231,589	23,500,909
o/w Higher Local Government	26,231,589	23,500,909
o/w Lower Local Government	0	0
Other Government Transfers	813,449	383,750
o/w Higher Local Government	813,449	383,750
o/w Lower Local Government	0	0
External Financing	714,305	540,000
o/w Higher Local Government	714,305	540,000
o/w Lower Local Government	0	0
Grand Total	32,398,976	29,899,166
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
Locally Raised Revenues	984,299	1,673,768
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
Discretionary Government Transfers	3,768,912	3,800,739
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
Conditional Government Transfers	26,231,589	23,500,909
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
Other Government Transfers	813,449	383,750
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
External Financing	660,000	540,000
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
Total Revenues Shares	32,458,249	29,899,166

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,218,107	116,630	0	0	1,334,737
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
Tourism Development	59,918	3,420	0	0	63,338
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
Natural Resources, Environment, Climate Change, Land And Water	988,528	34,560	0	0	1,023,088
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
Private Sector Development	10,724	7,580	0	0	18,304
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
Integrated Transport Infrastructure And Services	1,294,546	0	240,469	0	1,535,015
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
Sustainable Urbanisation And Housing	2,000	64,969	0	0	66,969
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	34,969	0	0	36,969
Development:	0	30,000	0	0	30,000
Human Capital Development	19,258,716	85,173	143,281	0	20,027,170
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
Public Sector Transformation	3,603,710	823,464	0	0	4,427,174
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
Community Mobilization And Mindset Change	5,639	1,100	0	0	6,739
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
Governance And Security	500,815	369,837	0	0	870,652
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
Development Plan Implementation	358,945	167,035	0	0	525,979
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
Grand Total	27,301,648	1,673,768	383,750	540,000	29,899,166
Grand Total Wage	19,191,332	0	0	0	19,191,332
Grand Total Non-Wage Recurrent	5,351,188	1,465,358	383,750	0	7,200,296
Grand Total Development	2,759,128	208,410	0	540,000	3,507,538

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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
Administration	5,981,769	4,427,174
o/w Higher Local Government	5,565,008	4,019,616
o/w Lower Local Government	416,761	407,558
Finance	340,921	334,547
o/w Higher Local Government	340,921	334,547
o/w Lower Local Government	0	0
Statutory bodies	906,075	801,551
o/w Higher Local Government	906,075	801,551
o/w Lower Local Government	0	0
Production and Marketing	1,597,183	1,334,737
o/w Higher Local Government	1,597,183	1,334,737
o/w Lower Local Government	0	0
Health	5,346,666	5,565,683
o/w Higher Local Government	5,346,666	5,565,683
o/w Lower Local Government	0	0
Education	15,245,606	14,093,337
o/w Higher Local Government	15,245,606	14,093,337
o/w Lower Local Government	0	0
Roads and Engineering	1,216,182	1,596,984
o/w Higher Local Government	1,216,182	1,596,984
o/w Lower Local Government	0	0
Water	761,282	627,931
o/w Higher Local Government	761,282	627,931
o/w Lower Local Government	0	0
Natural Resources	389,648	400,157
o/w Higher Local Government	389,648	400,157
o/w Lower Local Government	0	0
Community Based Services	332,331	374,790
o/w Higher Local Government	332,331	374,790
o/w Lower Local Government	0	0
Planning	190,471	191,433
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
Internal Audit	68,466	69,201
o/w Higher Local Government	68,466	69,201
o/w Lower Local Government	0	0
Trade, Industry and Local Development	81,648	81,642
o/w Higher Local Government	81,648	81,642
o/w Lower Local Government	0	0
Grand Total	32,458,249	29,899,166
o/w Higher Local Government	32,041,487	29,491,608
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
o/w Lower Local Government	416,761	407,558
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
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	5,981,769	4,427,174

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	700,074	790,674
Non Wage	5,134,062	3,418,990
Development Expenditure		
Domestic Development	147,633	217,511
External Financing	0	0
Total Expenditure	5,981,769	4,427,174

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

211101 General Staff Salaries	790,674	0	0	0	790,674
211106 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
Total Cost of Planning and Budgeting services	790,674	141,318	0	0	931,992

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
Total Cost of Compliance and Enforcement Services	0	41,428	0	0	41,428

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
Total for LCIII: Missing Subcounty	County: Missing County				614,416
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
Total for LCIII: Missing Subcounty	County: Missing County				78,410
LCII: Missing Parish	LLGs	LLGs GoU	Source: Locally Raised Revenues		78,410
Total Cost of Policy and System reviews	0	663,559	78,410	0	741,969
Total Cost of Strengthening Accountability	790,674	846,305	78,410	0	1,715,389
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
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
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	35,800	0	0	35,800
Budget Output 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty	County: Missing County				6,000
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
Total for LCIII: Missing Subcounty	County: Missing County				2,032

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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
Total Cost of Capacity Strengthening	0	0	8,032	0
Budget Output 390012 Implementation of Pension Reforms				
273104 Pension	0	1,565,129	0	0
273105 Gratuity	0	602,293	0	0
352881 Pension and Gratuity Arrears Budgeting	0	65,873	0	0
Total Cost of Implementation of Pension Reforms	0	2,233,295	0	0
Budget Output 390017 Public Service Performance management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0
212103 Incapacity benefits (Employees)	0	17,000	0	0
221002 Workshops, Meetings and Seminars	0	2,000	0	0
221009 Welfare and Entertainment	0	6,600	0	0
Total Cost of Public Service Performance management	0	27,100	0	0
Total Cost of Human Resource Management	0	2,296,195	8,032	0
Total Cost of Public Sector Transformation	790,674	3,142,500	86,442	0
Total Cost of Administration and Management	790,674	3,142,500	86,442	0
Total Cost of Administration	790,674	3,142,500	86,442	0

Subcounty / Town Council / Division: 236764 Kagongi 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
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
Total Cost of Capacity Strengthening	0	24,566	19,467	0	44,033
Total Cost of Human Resource Management	0	24,566	19,467	0	44,033

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Total Cost of Public Sector Transformation	0	24,566	19,467	0	44,033
Total Cost of Administration and Management	0	24,566	19,467	0	44,033
Total Cost of 236764 Kagongi Subcounty	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				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	14,623	0	0	14,623
263303 District Discretionary Development Equalization Grant	0	0	11,166	0	11,166
Total Cost of Capacity Strengthening	0	14,623	11,166	0	25,790
Total Cost of Human Resource Management	0	14,623	11,166	0	25,790
Total Cost of Public Sector Transformation	0	14,623	11,166	0	25,790
Total Cost of Administration and Management	0	14,623	11,166	0	25,790
Total Cost of 236770 Rubindi Subcounty	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				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	22,707	0	0	22,707
263303 District Discretionary Development Equalization Grant	0	0	17,914	0	17,914
Total Cost of Capacity Strengthening	0	22,707	17,914	0	40,621
Total Cost of Human Resource Management	0	22,707	17,914	0	40,621
Total Cost of Public Sector Transformation	0	22,707	17,914	0	40,621
Total Cost of Administration and Management	0	22,707	17,914	0	40,621
Total Cost of 236771 Bubaare Subcounty	0	22,707	17,914	0	40,621

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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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
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
Total Cost of Capacity Strengthening	0	21,419	16,839	0	38,258
Total Cost of Human Resource Management	0	21,419	16,839	0	38,258
Total Cost of Public Sector Transformation	0	21,419	16,839	0	38,258
Total Cost of Administration and Management	0	21,419	16,839	0	38,258
Total Cost of 236772 Rubaya Subcounty	0	21,419	16,839	0	38,258

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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
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
Total Cost of Capacity Strengthening	0	10,045	7,345	0	17,390
Total Cost of Human Resource Management	0	10,045	7,345	0	17,390
Total Cost of Public Sector Transformation	0	10,045	7,345	0	17,390
Total Cost of Administration and Management	0	10,045	7,345	0	17,390
Total Cost of 236773 Bukiiro Subcounty	0	10,045	7,345	0	17,390

Subcounty / Town Council / Division: 236774 Kashare Subcounty

Service Area 10 Administration and Management

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

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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
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
Total Cost of Capacity Strengthening	0	29,051	7,646	0	36,697
Total Cost of Human Resource Management	0	29,051	7,646	0	36,697
Total Cost of Public Sector Transformation	0	29,051	7,646	0	36,697
Total Cost of Administration and Management	0	29,051	7,646	0	36,697
Total Cost of 273643 Bukiro Town Council	0	29,051	7,646	0	36,697

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
Programme 14 Public Sector Transformation					

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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
Total Cost of Capacity Strengthening	0	22,267	5,715	0	27,982
Total Cost of Human Resource Management	0	22,267	5,715	0	27,982
Total Cost of Public Sector Transformation	0	22,267	5,715	0	27,982
Total Cost of Administration and Management	0	22,267	5,715	0	27,982
Total Cost of 273644 Bwizibwera-Rutooma Town Council	0	22,267	5,715	0	27,982

Subcounty / Town Council / Division: 273645 Nyabisirira 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
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
Total Cost of Capacity Strengthening	0	25,080	6,516	0	31,596
Total Cost of Human Resource Management	0	25,080	6,516	0	31,596
Total Cost of Public Sector Transformation	0	25,080	6,516	0	31,596
Total Cost of Administration and Management	0	25,080	6,516	0	31,596
Total Cost of 273645 Nyabisirira Town Council	0	25,080	6,516	0	31,596

Subcounty / Town Council / Division: 273646 Rubindi- Ruhumba 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	36,828	0	0	36,828

VOTE: 892 Mbarara District

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

Subcounty / Town Council / Division: 273647 Rwanyamahembe 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
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
Total Cost of Capacity Strengthening	0	51,058	13,911	0	64,969
Total Cost of Human Resource Management	0	51,058	13,911	0	64,969
Total Cost of Public Sector Transformation	0	51,058	13,911	0	64,969
Total Cost of Administration and Management	0	51,058	13,911	0	64,969
Total Cost of 273647 Rwanyamahembe Town Council	0	51,058	13,911	0	64,969

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
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Total Revenues Shares	227,343	334,547
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	189,815	189,815
Non Wage	151,106	144,732
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	340,921	334,547

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					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
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

VOTE: 892 Mbarara District

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
Total Cost of Finance and Accounting	0	30,280	0	0	30,280
Total Cost of Resource Mobilization and Budgeting	0	30,280	0	0	30,280
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	189,815	0	0	0	189,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,900	0	0	11,900
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
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
Total Cost of Programme Working Group Secretariat Services	189,815	72,453	0	0	262,267
Total Cost of Oversight, Implementation, Coordination and Monitoring	189,815	72,453	0	0	262,267
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
227001 Travel inland	0	3,783	0	0	3,783
Total Cost of Planning and Budgeting services	0	4,283	0	0	4,283
Budget Output 000023 Inspection and Monitoring					

VOTE: 892 Mbarara District

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
Total Cost of Inspection and Monitoring	0	14,576	0	0	14,576
Budget Output 000061 Management of Government Accounts					
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
Total Cost of Management of Government Accounts	0	23,140	0	0	23,140
Total Cost of Accountability Systems and Service Delivery	0	41,999	0	0	41,999
Total Cost of Development Plan Implementation	189,815	144,732	0	0	334,547
Total Cost of Financial Management and Accountability (LG)	189,815	144,732	0	0	334,547
Total Cost of Finance	189,815	144,732	0	0	334,547

VOTE: 892 Mbarara District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Total Revenues Shares	906,075	801,551
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	300,265	300,265
Non Wage	605,811	501,286
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	906,075	801,551

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
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
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

VOTE: 892 Mbarara District

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
Total Cost of Human Resource Management	0	48,233	0	0	48,233
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,957	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
Total Cost of Procurement and Disposal Services	0	31,937	0	0	31,937
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	300,265	0	0	0	300,265
211105 Ex-Gratia for Political leaders.	0	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

VOTE: 892 Mbarara District

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
Total Cost of Administrative and Support Services	300,265	243,412	0	0	543,676
Total Cost of Institutional Coordination	300,265	323,581	0	0	623,845
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
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
Total Cost of Legal advisory services	0	26,131	0	0	26,131
Total Cost of Policy and Legislation Processes	0	26,131	0	0	26,131
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	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

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

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
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	176,002	100,000
Programme Conditional Grant - Development	176,002	0
Locally Raised Revenues	0	100,000
Total Revenues Shares	1,597,183	1,334,737

B: Breakdown of Sub-SubProgramme Expenditures

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

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	889,210	0	0	0	889,210
Total Cost of Farmer mobilisation and sensitisation	889,210	0	0	0	889,210

VOTE: 892 Mbarara District

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

Service Area 20 Agricultural Production

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 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
Total Cost of Planning and Budgeting services	325,898	19,630	0	0	345,528

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
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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

Total Cost of Agro-Industrialization	325,898	19,630	100,000	0	445,528
Total Cost of Agricultural Production	325,898	19,630	100,000	0	445,528
Total Cost of Production and Marketing	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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	5,400,971	5,565,683

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,010,818	4,310,218
Non Wage	397,394	441,647
Development Expenditure		
Domestic Development	278,455	273,818
External Financing	660,000	540,000
Total Expenditure	5,346,666	5,565,683

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
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	0	30,000	30,000

VOTE: 892 Mbarara District

Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			30,000
LCII: Missing Parish	Head qrt	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		30,000
Total Cost of HIV/AIDS Mainstreaming		0	0	0	30,000
Budget Output 320022 Immunisation Services					
221001 Advertising and Public Relations		0	0	0	40,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			40,000
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		0	0	0	5,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			5,000
LCII: Missing Parish		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		5,000
227001 Travel inland		0	0	0	16,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			16,000
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		0	0	0	49,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			49,000
LCII: Missing Parish	Head qrt	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)		49,000
Total Cost of Immunisation Services		0	0	0	110,000
Budget Output 320033 Outpatient Services					
225204 Monitoring and Supervision of capital work		0	0	26,993	0
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			26,993
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

VOTE: 892 Mbarara District

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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				15,932
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				72,200
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
Total for LCIII: Missing Subcounty		County: Missing County				51,194
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				100,000
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				7,500
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		
Total Cost of Outpatient Services		0	0	273,818	0	273,818
Budget Output 320053 Child Health Services						
221001 Advertising and Public Relations		0	0	0	10,000	10,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				10,000

VOTE: 892 Mbarara District

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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			10,000
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			120,000
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			40,000
LCII: Missing Parish	Head qrt	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	40,000	
Total Cost of Child Health Services		0	0	0	180,000
Budget Output 320069 Malaria Control and Prevention					
221001 Advertising and Public Relations		0	0	0	8,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			8,000
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			2,000
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			40,000
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

VOTE: 892 Mbarara District

Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			20,000
LCII: Missing Parish	Head qrt	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria		20,000
Total Cost of Malaria Control and Prevention		0	0	0	70,000
Budget Output 320076 Reproductive and Infant Health Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	20,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			20,000
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			48,000
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			2,000
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			80,000
LCII: Missing Parish	head qrt	Travel Inland - Field Work Expenses	Source: External Financing 670-Jhpiego Corporation		80,000
Total Cost of Reproductive and Infant Health Services		0	0	0	150,000
Budget Output 320165 Primary Health care services					
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
Total for LCIII: Kagongi Subcounty		County: Kashaari				14,782
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
Total for LCIII: Rubindi Subcounty		County: Kashaari				51,678
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
Total for LCIII: Bubaare Subcounty		County: Kashaari				34,320
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
Total for LCIII: Rubaya Subcounty		County: Kashaari				40,945
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		
Total for LCIII: Bukiiro Subcounty		County: Kashaari		31,754		
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	NyarubungoHealth Centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,391		
Total for LCIII: Kashare Subcounty		County: Kashaari		24,138		
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		
Total for LCIII: Missing Subcounty		County: Missing County		170,281		
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		
Total Cost of Primary Health care services		4,310,218	396,723	0	0	4,706,941
Total Cost of Population Health, Safety and Management		4,310,218	396,723	273,818	540,000	5,520,759
Total Cost of Human Capital Development		4,310,218	396,723	273,818	540,000	5,520,759
Total Cost of Primary HealthCare		4,310,218	396,723	273,818	540,000	5,520,759

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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
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
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
Total Cost of Support Services	0	44,924	0	0	44,924
Total Cost of Population Health, Safety and Management	0	44,924	0	0	44,924
Total Cost of Human Capital Development	0	44,924	0	0	44,924
Total Cost of Health Management and Supervision	0	44,924	0	0	44,924
Total Cost of Health	4,310,218	441,647	273,818	540,000	5,565,683

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Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	3,749,858	822,940
Programme Conditional Grant - Development	3,678,510	766,715
District Discretionary Equalisation Development Grant	71,348	56,224
Total Revenues Shares	15,245,606	14,093,337

B: Breakdown of Sub-SubProgramme Expenditures

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

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
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	5,063	0	5,063

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Total for LCIII:		County:	5,063			
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	8,963
Total for LCIII: Bubaare Subcounty		County: Kashaari				8,963
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	131,162
312111 Residential Buildings - Acquisition		0	0	76,106	0	76,106
Total for LCIII: Bukiiro Subcounty		County: Kashaari				76,106
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	88,821
Total for LCIII: Bubaare Subcounty		County: Kashaari				76,106
LCII: KASHAKA	Kashaka Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			76,106
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				56,224
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
Total for LCIII: Rwanyamahembe Town Council		County: Kashaari				587,762
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
Total for LCIII: Missing Subcounty		County: Missing County				12,714
LCII: Missing Parish	Retension	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			12,714
Total Cost of Assets and Facilities Management		0	131,162	178,953	0	310,116
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		6,132,098	0	0	0	6,132,098
Total Cost of Primary Education Services		6,132,098	0	0	0	6,132,098
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	788,332	0	0	788,332

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Total for LCIII: Kagongi Subcounty		County: Kashaari		95,902
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	KATAGYENGYE RA 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: KYANDAH	MUNYONYI PS	MUNYONYI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385
LCII: KYANDAH	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
Total for LCIII: Rubindi Subcounty		County: Kashaari		62,037
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

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LCII: NYAMIRIRO	RUKANJA PS	RUKANJA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,880
LCII: NYAMIRIRO	RWAMUHIIGI PS	RWAMUHIIGI 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
Total for LCIII: Bubaare Subcounty		County: Kashaari		47,269
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
Total for LCIII: Rubaya Subcounty		County: Kashaari		97,986
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

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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
Total for LCIII: Bukiro Subcounty		County: Kashaari		20,658
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
Total for LCIII: Kashare Subcounty		County: Kashaari		121,543
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

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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
Total for LCIII: Missing Subcounty		County: Missing County		342,937
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

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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

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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	
Total Cost of Capitation (Primary)	0	788,332	0	0	788,332
Total Cost of Education,Sports and skills	6,132,098	919,494	178,953	0	7,230,545

VOTE: 892 Mbarara District

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

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
312121 Non-Residential Buildings - Acquisition		0	0	587,762	0	587,762
Total for LCIII: Bubaare Subcounty		County: Kashaari				76,106
LCII: KASHAKA	Kashaka Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			76,106
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				56,224
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
Total for LCIII: Rwanyamahembe Town Council		County: Kashaari				587,762
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
Total for LCIII: Missing Subcounty		County: Missing County				12,714
LCII: Missing Parish	Retension	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			12,714
Total Cost of Assets and Facilities Management		0	0	587,762	0	587,762
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	704,588	0	0	704,588
Total for LCIII: Kagongi Subcounty		County: Kashaari				113,020
LCII: NTUURA	RWANTSINGA HIGH SCHOOL	RWANTSINGA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			113,020
Total for LCIII: Bubaare Subcounty		County: Kashaari				129,948
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
Total for LCIII: Rubaya Subcounty		County: Kashaari				96,560

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	
Total for LCIII: Kashare Subcounty		County: Kashaari		289,684	
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	
Total for LCIII: Missing Subcounty		County: Missing County		75,376	
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	
Total Cost of Capitation (Secondary)	0	704,588	0	0	704,588
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	4,370,862	0	0	0	4,370,862
Total Cost of Secondary Education Services	4,370,862	0	0	0	4,370,862
Total Cost of Education,Sports and skills	4,370,862	704,588	587,762	0	5,663,212
Total Cost of Human Capital Development	4,370,862	704,588	587,762	0	5,663,212
Total Cost of Secondary Education	4,370,862	704,588	587,762	0	5,663,212
Service Area 30 Skills Development					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	56,224	0	56,224
Total for LCIII: Bubaare Subcounty		County: Kashaari		76,106	
LCII: KASHAKA	Kashaka Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	76,106	
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari		56,224	

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
Total for LCIII: Rwanyamahembe Town Council		County: Kashaari		587,762
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
Total for LCIII: Missing Subcounty		County: Missing County		12,714
LCII: Missing Parish	Retension	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,714

Total Cost of Assets and Facilities Management	0	0	56,224	0	56,224
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Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	695,920	0	0	0	695,920
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Total Cost of Tertiary Education Services	695,920	0	0	0	695,920
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Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	180,069	0	0	180,069
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Total for LCIII: Missing Subcounty		County: Missing County		180,069	
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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
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Total Cost of Capitation (Tertiary)	0	180,069	0	0	180,069
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Total Cost of Education,Sports and skills	695,920	180,069	56,224	0	932,212
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Total Cost of Human Capital Development	695,920	180,069	56,224	0	932,212
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Total Cost of Skills Development	695,920	180,069	56,224	0	932,212
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	3,810	0	0	3,810
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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
Total Cost of Inspection and Monitoring	0	48,176	0	0	48,176
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,100	0	0	10,100
Total Cost of Capacity Strengthening	0	10,100	0	0	10,100
Budget Output 320014 Examinations and Assessments					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	27,381	0	0	27,381
Total Cost of Examinations and Assessments	0	28,281	0	0	28,281
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	113,360	0	0	0	113,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	5,150	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
Total Cost of Management of Education Services	113,360	13,650	0	0	127,010
Budget Output 320038 Sports Development and Oversight					
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
Total Cost of Sports Development and Oversight	0	53,800	0	0	53,800
Total Cost of Education,Sports and skills	113,360	154,007	0	0	267,367
Total Cost of Human Capital Development	113,360	154,007	0	0	267,367

VOTE: 892 Mbarara District

Total Cost of Education&Sports Management and Inspection	113,360	154,007	0	0	267,367
Total Cost of Education	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
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	1,216,182	1,596,984

B: Breakdown of Sub-SubProgramme Expenditures

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

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

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	03,0000	3,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari		3,000
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	01,2000	1,200
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari		1,200
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	05,6800	5,680
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari		5,680
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	07200	720
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari		720
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	01,0000	1,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari		1,000
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	04000	400
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari		400
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	020,0000	20,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari		20,000

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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				14,000
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				30,000
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				70,000
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				3,000
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				850,000
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		
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000
Total Cost of Transport Infrastructure and Services Development		0	0	1,000,000	0	1,000,000
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		294,546	0	0	0	294,546

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
Total for LCIII: Kagongi Subcounty		County: Kashaari				14,020
LCII: NTUURA	Headquarters	Kagongi Community access Roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			14,020
Total for LCIII: Rwanyamahembe Subcounty		County: Kashaari				18,852
LCII: KAKYERERE		Rwanyamahembe community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			18,852
Total for LCIII: Rubindi Subcounty		County: Kashaari				15,922
LCII: RWAMUHIIGI	sub county headquarter	Rubindi community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,922
Total for LCIII: Bubaare Subcounty		County: Kashaari				17,437
LCII: RWENSHANKU	Headquarters	Bubaare community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			17,437
Total for LCIII: Rubaya Subcounty		County: Kashaari				14,045
LCII: BUNENERO		Rubaya community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			14,045
Total for LCIII: Bukiirro Subcounty		County: Kashaari				10,096
LCII: NYARUBUNGO	Headquarters	Bukiro community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,096
Total for LCIII: Kashare Subcounty		County: Kashaari				15,968
LCII: Nchune	sub county headquarters	Kashare community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,968
Total Cost of District , Urban and Community Access Road Maintenance		294,546	240,469	0	0	535,015
Total Cost of Transport Asset Management		294,546	240,469	0	0	535,015
Total Cost of Integrated Transport Infrastructure And Services		294,546	240,469	1,000,000	0	1,535,015
Total Cost of Community Access Roads		294,546	240,469	1,000,000	0	1,535,015
Service Area 20 Engineering Services						

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
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
225201 Consultancy Services-Capital	0	0	30,000	0	30,000
Total for LCIII: Bwizibwera-Rutooma Town Council	County: Kashaari				30,000
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
Total Cost of Facilities Management	0	31,969	30,000	0	61,969
Total Cost of Institutional Coordination	0	31,969	30,000	0	61,969
Total Cost of Sustainable Urbanisation And Housing	0	31,969	30,000	0	61,969
Total Cost of Engineering Services	0	31,969	30,000	0	61,969
Total Cost of Roads and Engineering	294,546	272,438	1,030,000	0	1,596,984

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
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	761,282	627,931

B: Breakdown of Sub-SubProgramme Expenditures

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

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
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
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
Total for LCIII: Rwanyamahembe Subcounty		County: Kashaari				10,000
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
Total for LCIII: Rwanyamahembe Subcounty		County: Kashaari				2,200
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
Total for LCIII:		County:				18,000
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
Total for LCIII:		County:				21,000
LCII:		monitoring and super vion 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
Total for LCIII: Kagongi Subcounty		County: Kashaari				10
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
Total for LCIII: Rwanyamahembe Subcounty		County: Kashaari				16,433

VOTE: 892 Mbarara District

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	15,90400	15,904
263310 Sector Development Grant		00	424,7470	424,747
Total for LCIII:		County:		176,586
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
Total for LCIII: Kagongi Subcounty		County: Kashaari		52,529
LCII: BWENGURE	,katagengera	Drilling and installation of Hand pump Boreholes,	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,514

VOTE: 892 Mbarara District

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		
Total for LCIII: Bubaare Subcounty		County: Kashaari		21,035		
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		
Total for LCIII: Bukiro Town Council		County: Kashaari		174,598		
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	0	14,815
Total for LCIII: Kashare Subcounty		County: Kashaari		14,815		
LCII: Nchune	ncune kuryagye	transitional Development Grant	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
Total Cost of Planning and Budgeting services		68,577	52,148	507,205	0	627,931
Total Cost of Water Resources Management		68,577	52,148	507,205	0	627,931
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		68,577	52,148	507,205	0	627,931
Total Cost of Rural Water Supply and Sanitation		68,577	52,148	507,205	0	627,931
Total Cost of Water		68,577	52,148	507,205	0	627,931

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
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Total Revenues Shares	389,648	400,157

B: Breakdown of Sub-SubProgramme Expenditures

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

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
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	342,005	0	0	0	342,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	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

VOTE: 892 Mbarara District

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
Total Cost of Planning and Budgeting services	342,005	34,677	0	0	376,682
Total Cost of Environment and Natural Resources Management	342,005	34,677	0	0	376,682
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Budget Output 140035 Land Information Management					
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
Total Cost of Land Information Management	0	18,375	0	0	18,375
Total Cost of Land Management	0	18,475	0	0	18,475
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	342,005	53,152	0	0	395,157
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200

VOTE: 892 Mbarara District

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

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
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Total Revenues Shares	332,331	374,790
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	183,991	183,991
Non Wage	148,340	190,799
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	332,331	374,790

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
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

VOTE: 892 Mbarara District

Total Cost of Response to Gender based violence	0	8,578	0	0	8,578
Total Cost of Gender and Social Protection	0	8,578	0	0	8,578
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
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
Total Cost of Planning and Budgeting services	183,991	29,072	0	0	213,063
Budget Output 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	5,465	0	0	5,465
Total Cost of Inspection and Monitoring	0	5,665	0	0	5,665
Total Cost of Labour and employment services	183,991	34,737	0	0	218,727
Total Cost of Human Capital Development	183,991	43,314	0	0	227,305
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Community sensitization and empowerment	0	100	0	0	100
SubProgramme 02 Strengthening institutional support					

VOTE: 892 Mbarara District

Budget Output 000023 Inspection and Monitoring

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
Total Cost of Inspection and Monitoring	0	6,639	0	0	6,639
Total Cost of Strengthening institutional support	0	6,639	0	0	6,639
Total Cost of Community Mobilization And Mindset Change	0	6,739	0	0	6,739
Total Cost of Community Mobilisation	183,991	50,053	0	0	234,044

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
Total Cost of Empowerment and protection	0	20,746	0	0	20,746

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
Total Cost of Support to special interest Groups	0	120,000	0	0	120,000
Total Cost of Gender and Social Protection	0	140,746	0	0	140,746
Total Cost of Human Capital Development	0	140,746	0	0	140,746

VOTE: 892 Mbarara District

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

VOTE: 892 Mbarara District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	17,837	16,064
District Discretionary Equalisation Development Grant	17,837	16,064
Total Revenues Shares	190,471	191,433

B: Breakdown of Sub-SubProgramme Expenditures

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

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
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	735	0	0	735
Total Cost of Planning and Budgeting services	0	4,735	0	0	4,735

VOTE: 892 Mbarara District

Total Cost of Development Planning, Research, Evaluation and Statistics	0	4,735	0	0	4,735
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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

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

Total Cost of Data Management and Dissemination	0	28,261	0	0	28,261
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Total Cost of Resource Mobilization and Budgeting	0	28,261	0	0	28,261
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SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	82,661	0	0	0	82,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
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

Total Cost of Programme Working Group Secretariat Services	82,661	23,295	0	0	105,956
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Total Cost of Oversight, Implementation, Coordination and Monitoring	82,661	23,295	0	0	105,956
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	0	1,604	0	1,604
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Total for LCIII: Bwizibwera-Rutooma Town Council	County: Kashaari				1,604
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VOTE: 892 Mbarara District

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
Total for LCIII: Rubindi- Ruhumba Town Council		County: Kashaari				2,000
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
Total for LCIII:		County:				2,000
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		
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				1,017
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				2,517
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
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				6,927
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		

VOTE: 892 Mbarara District

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
Total Cost of Inspection and Monitoring	0	15,616	16,064	0
Budget Output 000061 Management of Government Accounts				
221009 Welfare and Entertainment	0	9,000	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0
222001 Information and Communication Technology Services.	0	1,500	0	0
227001 Travel inland	0	8,300	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0
228002 Maintenance-Transport Equipment	0	500	0	0
Total Cost of Management of Government Accounts	0	20,800	0	0
Total Cost of Accountability Systems and Service Delivery	0	36,416	16,064	0
Total Cost of Development Plan Implementation	82,661	92,707	16,064	0
Total Cost of Planning and Statistics	82,661	92,707	16,064	0
Total Cost of Planning	82,661	92,707	16,064	0

VOTE: 892 Mbarara District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Total Revenues Shares	68,466	69,201
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	46,930	46,930
Non Wage	21,536	22,271
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	68,466	69,201

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
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Population Health, Safety and Management	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					

VOTE: 892 Mbarara District

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
Total Cost of Audit and Risk Management	46,930	22,171	0	0	69,101
Total Cost of Anti-Corruption and Accountability	46,930	22,171	0	0	69,101
Total Cost of Governance And Security	46,930	22,171	0	0	69,101
Total Cost of Compliance	46,930	22,271	0	0	69,201
Total Cost of Internal Audit	46,930	22,271	0	0	69,201

VOTE: 892 Mbarara District

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
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Total Revenues Shares	81,648	81,642

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	54,305	54,305
Non Wage	27,344	27,337
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	81,648	81,642

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
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	9,034	0	0	9,034
Total Cost of Domestic Promotion	0	9,034	0	0	9,034
Total Cost of Marketing and Promotion	0	9,034	0	0	9,034
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	54,305	0	0	0	54,305

VOTE: 892 Mbarara District

Total Cost of Planning and Budgeting services	54,305	0	0	0	54,305
Total Cost of Regulation and Skills Development	54,305	0	0	0	54,305
Total Cost of Tourism Development	54,305	9,034	0	0	63,338
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Budget Output 190001 Private sector coordination					
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
Total Cost of Private sector coordination	0	6,000	0	0	6,000
Budget Output 190004 Regulation and Advisory Services					
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580
227001 Travel inland	0	8,724	0	0	8,724
Total Cost of Regulation and Advisory Services	0	9,304	0	0	9,304
Total Cost of Enabling Environment	0	18,304	0	0	18,304
Total Cost of Private Sector Development	0	18,304	0	0	18,304
Total Cost of Commercial Services	54,305	27,337	0	0	81,642
Total Cost of Trade, Industry and Local Development	54,305	27,337	0	0	81,642