

VOTE: 892 Mbarara District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,673,768	1,895,694
o/w Higher Local Government	1,673,768	1,895,694
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,803,739	21,320,249
o/w Higher Local Government	3,396,181	20,918,015
o/w Lower Local Government	407,558	402,233
Conditional Government Transfers	23,500,909	12,501,138
o/w Higher Local Government	23,500,909	12,501,138
o/w Lower Local Government	0	0
Other Government Transfers	383,750	350,969
o/w Higher Local Government	383,750	350,969
o/w Lower Local Government	0	0
External Financing	540,000	480,000
o/w Higher Local Government	540,000	480,000
o/w Lower Local Government	0	0
Grand Total	29,902,166	36,548,050
o/w Higher Local Government	29,494,608	36,145,816
o/w Lower Local Government	407,558	402,233

VOTE: 892 Mbarara District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,673,768	1,895,694
Advertisements/Bill Boards	1,560	1,560
Animal and Crop Husbandry related Levies	44,900	44,900
Business licenses	134,166	174,166
Educational/Instruction related levies	18,000	19,000
Land Fees	258,000	258,000
Liquor licenses	55,592	55,592
Local Hotel Tax	2,500	2,500
Local Services Tax-Payable By Individuals	109,290	129,290
Market /Gate Charges	374,228	374,228
Other Licence fees	199,387	0
Other licenses	0	340,313
Property related Duties/Fees	83,540	103,540
Registration fees for Documents and Businesses	9,060	9,060
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190
Vehicle Parking Fees	9,355	9,355
Discretionary Government Transfers	3,800,739	21,320,249
District Discretionary Equalisation Development Grant	274,000	282,221
District Unconditional Grant Non-Wage	525,781	528,731
District Unconditional Grant Wage	2,595,477	20,309,788
Urban Discretionary Equalisation Development Grant	43,648	41,635
Urban Unconditional Grant Wage	197,548	0
Urban Unconditional Non-Wage	164,284	157,873
Conditional Government Transfers	23,500,909	12,501,138
Programme Conditional Grant - Non Wage Recurrent	4,661,123	9,663,180
Programme Conditional Grant - Development	2,426,665	1,823,144
Programme Conditional Grant - Wage Recurrent	16,398,307	0
Transitional Conditional Grant - Development	14,815	1,014,815
Other Government Transfers	383,750	350,969
Micro Projects under Luwero Rwenzori Development Programme	90,000	52,500
Support to PLE (UNEB)	23,281	28,000
Uganda Road Fund (URF)	240,469	240,469

VOTE: 892 Mbarara District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
External Financing	540,000	480,000
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000
Global Fund for HIV, TB & Malaria	100,000	0
Jhpiego Corporation	150,000	150,000
United Nations Children Fund (UNICEF)	110,000	150,000
Total Revenues Shares	29,899,166	36,548,050

VOTE: 892 Mbarara District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,720,185	216,510	0	0	1,936,695
o/w: Wage:	1,158,378	0	0	0	1,158,378
Non-Wage Recurrent:	216,717	16,510	0	0	233,227
Development:	345,090	200,000	0	0	545,090
Tourism Development	2,900	3,000	0	0	5,900
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,900	3,000	0	0	5,900
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,174,901	48,462	0	0	1,223,363
o/w: Wage:	456,378	0	0	0	456,378
Non-Wage Recurrent:	88,929	48,462	0	0	137,391
Development:	629,594	0	0	0	629,594
Private Sector Development	10,701	525	0	0	11,226
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,701	525	0	0	11,226
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,268,532	0	240,469	0	1,509,001
o/w: Wage:	268,532	0	0	0	268,532
Non-Wage Recurrent:	1,000,000	0	240,469	0	1,240,469
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	62,602	69,869	0	0	132,471
o/w: Wage:	60,602	0	0	0	60,602
Non-Wage Recurrent:	2,000	39,869	0	0	41,869
Development:	0	30,000	0	0	30,000
Human Capital Development	20,807,758	92,198	110,500	0	21,490,456
o/w: Wage:	17,117,382	0	0	0	17,117,382

VOTE: 892 Mbarara District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	2,691,737	92,198	110,500	0	2,894,435
Development:	998,639	0	0	480,000	1,478,639
Public Sector Transformation	7,669,645	927,103	0	0	8,596,748
o/w: Wage:	634,835	0	0	0	634,835
Non-Wage Recurrent:	5,884,993	927,103	0	0	6,812,096
Development:	1,149,817	0	0	0	1,149,817
Governance And Security	430,588	348,714	0	0	779,302
o/w: Wage:	322,824	0	0	0	322,824
Non-Wage Recurrent:	107,764	348,714	0	0	456,478
Development:	0	0	0	0	0
Development Plan Implementation	401,821	189,313	0	0	591,134
o/w: Wage:	290,857	0	0	0	290,857
Non-Wage Recurrent:	72,289	189,313	0	0	261,602
Development:	38,675	0	0	0	38,675
Grand Total	33,549,633	1,895,694	350,969	480,000	36,276,295
Grand Total Wage	20,309,788	0	0	0	20,309,788
Grand Total Non-Wage Recurrent	10,078,030	1,665,694	350,969	0	12,094,693
Grand Total Development	3,161,814	230,000	0	480,000	3,871,814

VOTE: 892 Mbarara District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	4,427,174	8,548,415
o/w Higher Local Government	4,019,616	8,417,936
o/w Lower Local Government	407,558	130,479
Finance	334,547	359,909
o/w Higher Local Government	334,547	359,909
o/w Lower Local Government	0	0
Statutory bodies	801,551	774,930
o/w Higher Local Government	801,551	774,930
o/w Lower Local Government	0	0
Production and Marketing	1,334,737	1,936,695
o/w Higher Local Government	1,334,737	1,936,695
o/w Lower Local Government	0	0
Health	5,565,683	5,709,972
o/w Higher Local Government	5,565,683	5,709,972
o/w Lower Local Government	0	0
Education	14,093,337	15,502,313
o/w Higher Local Government	14,093,337	15,502,313
o/w Lower Local Government	0	0
Roads and Engineering	1,596,984	1,575,870
o/w Higher Local Government	1,596,984	1,575,870
o/w Lower Local Government	0	0
Water	627,931	772,409
o/w Higher Local Government	627,931	772,409
o/w Lower Local Government	0	0
Natural Resources	400,157	429,423
o/w Higher Local Government	400,157	429,423
o/w Lower Local Government	0	0
Community Based Services	374,790	278,171
o/w Higher Local Government	374,790	278,171
o/w Lower Local Government	0	0
Planning	191,433	228,224
o/w Higher Local Government	191,433	228,224
o/w Lower Local Government	0	0

VOTE: 892 Mbarara District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	69,201	72,155
o/w Higher Local Government	69,201	72,155
o/w Lower Local Government	0	0
Trade, Industry and Local Development	81,642	87,808
o/w Higher Local Government	81,642	87,808
o/w Lower Local Government	0	0
Grand Total	29,899,166	36,276,295
o/w Higher Local Government	29,491,608	36,145,816
o/w: Wage:	19,191,332	20,309,788
Non-Wage Recurrent:	6,923,807	12,094,693
Domestic Devt:	2,836,469	3,261,335
External Financing:	540,000	480,000
o/w Lower Local Government	407,558	130,479
o/w: Wage:	0	0
Non-Wage Recurrent:	276,489	0
Domestic Devt:	131,069	130,479
External Financing:	0	0

VOTE: 892 Mbarara District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	4,209,663	7,670,353
Urban Unconditional Grant Wage	197,548	0
District Unconditional Grant Non-Wage	164,151	163,541
District Unconditional Grant Wage	593,126	634,835
Locally Raised Revenues	745,054	919,803
Multi-Sectoral Transfers to LLGs_NonWage	276,489	271,754
Programme Conditional Grant - Non Wage Recurrent	2,233,295	5,680,419
<i>Development Revenues</i>	217,511	1,149,817
Transitional Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	8,032	19,338
Locally Raised Revenues	78,410	0
Multi-Sectoral Transfers to LLGs_Gou	131,069	130,479
Total Revenues Shares	4,427,174	8,820,169
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	790,674	634,835
Non Wage	3,418,990	7,035,518
<i>Development Expenditure</i>		
Domestic Development	217,511	1,149,817
External Financing	0	0
Total Expenditure	4,427,174	8,820,169

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25

Ushs Thousands

VOTE: 892 Mbarara District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	634,835	0	0	0	634,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,540	0	0	15,540
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
221008 Information and Communication Technology Supplies.	0	2,000	16,500	0	18,500
Total for LCIII: Rwanyamahembe Subcounty	County: Kashaari				16,500
LCII: KAKYERERE	Human Resource	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,500
LCII: KAKYERERE	Human Resources	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
221009 Welfare and Entertainment	0	13,108	0	0	13,108
221011 Printing, Stationery, Photocopying and Binding	0	11,312	0	0	11,312
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	12,000	0	0	12,000
222001 Information and Communication Technology Services.	0	2,880	0	0	2,880
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	52,400	0	0	52,400
228002 Maintenance-Transport Equipment	0	26,926	0	0	26,926
263402 Transfer to Other Government Units	0	786,067	0	0	786,067
Total for LCIII: Missing Subcounty	County: Missing County				786,067
LCII: Missing Parish	LLGs	Transfers to LLGs	Source: Locally Raised Revenues		786,067
312121 Non-Residential Buildings - Acquisition	0	0	1,000,000	0	1,000,000
Total for LCIII: Rwanyamahembe Subcounty	County: Kashaari				1,000,000

VOTE: 892 Mbarara District

LCII: KAKYERERE	Bwizibwera District Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	1,000,000		
312235 Furniture and Fittings - Acquisition		0	0	2,838	0	2,838
Total for LCIII: Rwanyamahembe Subcounty			County: Kashaari			2,838
LCII: KAKYERERE	Human Resource	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,838		
Total Cost of Planning and Budgeting services		634,835	940,233	1,019,338	0	2,594,406
Budget Output 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,468	0	0	4,468
211107 Boards, Committees and Council Allowances		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,200	0	0	1,200
227001 Travel inland		0	27,400	0	0	27,400
Total Cost of Compliance and Enforcement Services		0	35,068	0	0	35,068
Budget Output 390003 Policy and System reviews						
221008 Information and Communication Technology Supplies.		0	10,343	0	0	10,343
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	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	8,000	0	0	8,000
Total Cost of Policy and System reviews		0	47,143	0	0	47,143
Total Cost of Strengthening Accountability		634,835	1,022,444	1,019,338	0	2,676,617
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
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	10,800	0	0	10,800

VOTE: 892 Mbarara District

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	2,000	0	0	2,000
-----------------------	---	-------	---	---	-------

Total Cost of Capacity Strengthening	0	2,000	0	0	2,000
---------------------------------------------	----------	--------------	----------	----------	--------------

Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	4,778,331	0	0	4,778,331
----------------	---	-----------	---	---	-----------

273105 Gratuity	0	902,088	0	0	902,088
-----------------	---	---------	---	---	---------

Total Cost of Implementation of Pension Reforms	0	5,680,419	0	0	5,680,419
--------------------------------------------------------	----------	------------------	----------	----------	------------------

Budget Output 390014 Development and Operationalion of Human Resource System

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 Development and Operationalion of Human Resource System	0	25,000	0	0	25,000
------------------------------------------------------------------------------	----------	---------------	----------	----------	---------------

Budget Output 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
------------------------------------------------------------------	---	-------	---	---	-------

212102 Medical expenses (Employees)	0	15,000	0	0	15,000
-------------------------------------	---	--------	---	---	--------

221009 Welfare and Entertainment	0	6,600	0	0	6,600
----------------------------------	---	-------	---	---	-------

Total Cost of Public Service Performance management	0	23,100	0	0	23,100
------------------------------------------------------------	----------	---------------	----------	----------	---------------

Total Cost of Human Resource Management	0	5,741,319	0	0	5,741,319
------------------------------------------------	----------	------------------	----------	----------	------------------

Total Cost of Public Sector Transformation	634,835	6,763,764	1,019,338	0	8,417,936
---------------------------------------------------	----------------	------------------	------------------	----------	------------------

Total Cost of Administration and Management	634,835	6,763,764	1,019,338	0	8,417,936
----------------------------------------------------	----------------	------------------	------------------	----------	------------------

Total Cost of Administration	634,835	6,763,764	1,019,338	0	8,417,936
-------------------------------------	----------------	------------------	------------------	----------	------------------

Subcounty / Town Council / Division: 236764 Kagongi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
----------------	---------------------------------------	--	--	--	-------

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

312131 Roads and Bridges - Acquisition	0	0	19,176	0	19,176
----------------------------------------	---	---	--------	---	--------

VOTE: 892 Mbarara District

Total Cost of Capacity Strengthening	0	0	19,176	0	19,176
Total Cost of Human Resource Management	0	0	19,176	0	19,176
Total Cost of Public Sector Transformation	0	0	19,176	0	19,176
Total Cost of Administration and Management	0	0	19,176	0	19,176
Total Cost of 236764 Kagongi Subcounty	0	0	19,176	0	19,176

Subcounty / Town Council / Division: 236770 Rubindi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
312131 Roads and Bridges - Acquisition	0	0	13,345	0	13,345
Total Cost of Capacity Strengthening	0	0	13,345	0	13,345
Total Cost of Human Resource Management	0	0	13,345	0	13,345
Total Cost of Public Sector Transformation	0	0	13,345	0	13,345
Total Cost of Administration and Management	0	0	13,345	0	13,345
Total Cost of 236770 Rubindi Subcounty	0	0	13,345	0	13,345

Subcounty / Town Council / Division: 236771 Bubaare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
312131 Roads and Bridges - Acquisition	0	0	17,791	0	17,791
Total Cost of Capacity Strengthening	0	0	17,791	0	17,791
Total Cost of Human Resource Management	0	0	17,791	0	17,791
Total Cost of Public Sector Transformation	0	0	17,791	0	17,791
Total Cost of Administration and Management	0	0	17,791	0	17,791
Total Cost of 236771 Bubaare Subcounty	0	0	17,791	0	17,791

Subcounty / Town Council / Division: 236772 Rubaya Subcounty

VOTE: 892 Mbarara District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
312131 Roads and Bridges - Acquisition	0	0	16,694	0	16,694
Total Cost of Capacity Strengthening	0	0	16,694	0	16,694
Total Cost of Human Resource Management	0	0	16,694	0	16,694
Total Cost of Public Sector Transformation	0	0	16,694	0	16,694
Total Cost of Administration and Management	0	0	16,694	0	16,694
Total Cost of 236772 Rubaya Subcounty	0	0	16,694	0	16,694

Subcounty / Town Council / Division: 236773 Bukiiro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
312131 Roads and Bridges - Acquisition	0	0	7,282	0	7,282
Total Cost of Capacity Strengthening	0	0	7,282	0	7,282
Total Cost of Human Resource Management	0	0	7,282	0	7,282
Total Cost of Public Sector Transformation	0	0	7,282	0	7,282
Total Cost of Administration and Management	0	0	7,282	0	7,282
Total Cost of 236773 Bukiiro Subcounty	0	0	7,282	0	7,282

Subcounty / Town Council / Division: 236774 Kashare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
312131 Roads and Bridges - Acquisition	0	0	14,557	0	14,557

VOTE: 892 Mbarara District

Total Cost of Capacity Strengthening	0	0	14,557	0	14,557
Total Cost of Human Resource Management	0	0	14,557	0	14,557
Total Cost of Public Sector Transformation	0	0	14,557	0	14,557
Total Cost of Administration and Management	0	0	14,557	0	14,557
Total Cost of 236774 Kashare Subcounty	0	0	14,557	0	14,557

Subcounty / Town Council / Division: 273643 Bukiro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
312131 Roads and Bridges - Acquisition	0	0	7,565	0	7,565
Total Cost of Capacity Strengthening	0	0	7,565	0	7,565
Total Cost of Human Resource Management	0	0	7,565	0	7,565
Total Cost of Public Sector Transformation	0	0	7,565	0	7,565
Total Cost of Administration and Management	0	0	7,565	0	7,565
Total Cost of 273643 Bukiro Town Council	0	0	7,565	0	7,565

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
312131 Roads and Bridges - Acquisition	0	0	5,660	0	5,660
Total Cost of Capacity Strengthening	0	0	5,660	0	5,660
Total Cost of Human Resource Management	0	0	5,660	0	5,660
Total Cost of Public Sector Transformation	0	0	5,660	0	5,660
Total Cost of Administration and Management	0	0	5,660	0	5,660
Total Cost of 273644 Bwizibwera-Rutooma Town Council	0	0	5,660	0	5,660

Subcounty / Town Council / Division: 273645 Nyabisirira Town Council

VOTE: 892 Mbarara District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
312131 Roads and Bridges - Acquisition	0	0	6,450	0	6,450
Total Cost of Capacity Strengthening	0	0	6,450	0	6,450
Total Cost of Human Resource Management	0	0	6,450	0	6,450
Total Cost of Public Sector Transformation	0	0	6,450	0	6,450
Total Cost of Administration and Management	0	0	6,450	0	6,450
Total Cost of 273645 Nyabisirira Town Council	0	0	6,450	0	6,450

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
312131 Roads and Bridges - Acquisition	0	0	8,030	0	8,030
Total Cost of Capacity Strengthening	0	0	8,030	0	8,030
Total Cost of Human Resource Management	0	0	8,030	0	8,030
Total Cost of Public Sector Transformation	0	0	8,030	0	8,030
Total Cost of Administration and Management	0	0	8,030	0	8,030
Total Cost of 273646 Rubindi- Ruhumba Town Council	0	0	8,030	0	8,030

Subcounty / Town Council / Division: 273647 Rwanyamahembe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
312131 Roads and Bridges - Acquisition	0	0	13,931	0	13,931

VOTE: 892 Mbarara District

Total Cost of Capacity Strengthening	0	0	13,931	0	13,931
Total Cost of Human Resource Management	0	0	13,931	0	13,931
Total Cost of Public Sector Transformation	0	0	13,931	0	13,931
Total Cost of Administration and Management	0	0	13,931	0	13,931
Total Cost of 273647 Rwanyamahembe Town Council	0	0	13,931	0	13,931

VOTE: 892 Mbarara District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	334,547	359,909
District Unconditional Grant Non-Wage	33,459	35,343
District Unconditional Grant Wage	189,815	203,180
Locally Raised Revenues	111,273	121,386
Total Revenues Shares	334,547	359,909

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	189,815	203,180
Non Wage	144,732	156,729
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	334,547	359,909

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000

VOTE: 892 Mbarara District

Total Cost of Finance and Accounting	0	25,000	0	0	25,000
Budget Output 560019 Data Management and Dissemination					
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Data Management and Dissemination	0	3,000	0	0	3,000
Total Cost of Resource Mobilization and Budgeting	0	28,000	0	0	28,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	203,180	0	0	0	203,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,900	0	0	13,900
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	10,400	0	0	10,400
221011 Printing, Stationery, Photocopying and Binding	0	24,406	0	0	24,406
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	16,416	0	0	16,416
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400
Total Cost of Programme Working Group Secretariat Services	203,180	83,322	0	0	286,502
Total Cost of Oversight, Implementation, Coordination and Monitoring	203,180	83,322	0	0	286,502
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	4,283	0	0	4,283
Total Cost of Planning and Budgeting services	0	4,283	0	0	4,283
Budget Output 000023 Inspection and Monitoring					
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000

VOTE: 892 Mbarara District

227001 Travel inland	0	18,484	0	0	18,484
Total Cost of Inspection and Monitoring	0	19,484	0	0	19,484
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	15,240	0	0	15,240
Total Cost of Management of Government Accounts	0	21,640	0	0	21,640
Total Cost of Accountability Systems and Service Delivery	0	45,407	0	0	45,407
Total Cost of Development Plan Implementation	203,180	156,729	0	0	359,909
Total Cost of Financial Management and Accountability (LG)	203,180	156,729	0	0	359,909
Total Cost of Finance	203,180	156,729	0	0	359,909

VOTE: 892 Mbarara District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	805,551	774,930
District Unconditional Grant Non-Wage	144,564	140,564
District Unconditional Grant Wage	300,265	275,105
Locally Raised Revenues	360,722	359,261
Total Revenues Shares	805,551	774,930
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	300,265	275,105
Non Wage	501,286	499,825
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	801,551	774,930

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,102	0	0	11,102
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	2,300	0	0	2,300

VOTE: 892 Mbarara District

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	5,829	0	0	5,829
Total Cost of Land Management	0	26,131	0	0	26,131
Total Cost of Land Management	0	26,131	0	0	26,131
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	26,131	0	0	26,131
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,900	0	0	7,900
221001 Advertising and Public Relations	0	800	0	0	800
221004 Recruitment Expenses	0	25,853	0	0	25,853
221007 Books, Periodicals & Newspapers	0	360	0	0	360
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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 Recruitment services	0	48,233	0	0	48,233
Total Cost of Human Resource Management	0	48,233	0	0	48,233
Total Cost of Public Sector Transformation	0	48,233	0	0	48,233
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	0	0	8,500
211107 Boards, Committees and Council Allowances	0	5,457	0	0	5,457

VOTE: 892 Mbarara District

221001 Advertising and Public Relations	0	4,500	0	0	4,500
221008 Information and Communication Technology Supplies.	0	1,597	0	0	1,597
221009 Welfare and Entertainment	0	1,663	0	0	1,663
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	720	0	0	720
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	31,937	0	0	31,937
Budget Output 000010 Leadership and Management					
221009 Welfare and Entertainment	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	27,320	0	0	27,320
227004 Fuel, Lubricants and Oils	0	75,800	0	0	75,800
282101 Donations	0	15,000	0	0	15,000
Total Cost of Leadership and Management	0	125,520	0	0	125,520
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	275,105	0	0	0	275,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,240	0	0	6,240
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	7,900	0	0	7,900
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services	0	2,400	0	0	2,400

VOTE: 892 Mbarara District

227001 Travel inland	0	8,583	0	0	8,583
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300
Total Cost of Administrative and Support Services	275,105	65,275	0	0	340,379
Total Cost of Institutional Coordination	275,105	222,731	0	0	497,836
SubProgramme 02 Security					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,512	0	0	180,512
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Support Services	0	187,512	0	0	187,512
Total Cost of Security	0	187,512	0	0	187,512
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,500	0	0	9,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	819	0	0	819
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Legal advisory services	0	15,219	0	0	15,219
Total Cost of Policy and Legislation Processes	0	15,219	0	0	15,219
Total Cost of Governance And Security	275,105	425,462	0	0	700,567
Total Cost of Legislation and Oversight	275,105	499,825	0	0	774,930
Total Cost of Statutory bodies	275,105	499,825	0	0	774,930

VOTE: 892 Mbarara District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,234,737	1,391,605
Programme Conditional Grant - Wage Recurrent	889,210	0
Programme Conditional Grant - Non Wage Recurrent	0	213,717
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	325,898	1,158,378
Locally Raised Revenues	16,630	16,510
Development Revenues	100,000	545,090
Programme Conditional Grant - Development	0	345,090
Locally Raised Revenues	100,000	200,000
Total Revenues Shares	1,334,737	1,936,695

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,215,107	1,158,378
Non Wage	19,630	233,227
Development Expenditure		
Domestic Development	100,000	545,090
External Financing	0	0
Total Expenditure	1,334,737	1,936,695

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500

VOTE: 892 Mbarara District

221002 Workshops, Meetings and Seminars	0	6,200	0	0	6,200
221008 Information and Communication Technology Supplies.	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	8,465	0	0	8,465
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400
221012 Small Office Equipment	0	500	0	0	500
223005 Electricity	0	2,785	0	0	2,785
223006 Water	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	17,000	0	0	17,000
224005 Laboratory supplies and services	0	4,880	0	0	4,880
227001 Travel inland	0	123,171	0	0	123,171
228002 Maintenance-Transport Equipment	0	10,400	0	0	10,400
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	187,201	0	0	187,201
Budget Output 000089 Climate Change Mitigation					
221001 Advertising and Public Relations	0	0	880	0	880
Total for LCIII:			County:		880
LCII:		Media - Consultations and Stakeholder Engagement		Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	880
221002 Workshops, Meetings and Seminars	0	0	33,512	0	33,512
Total for LCIII:			County:		33,512
LCII:		Workshops, Meetings, Seminars - Training (Agriculture)		Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	33,512
221011 Printing, Stationery, Photocopying and Binding	0	0	5,600	0	5,600
Total for LCIII:			County:		5,600
LCII:	Head quarter	Office Supplies - Assorted Stationery		Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,600
227001 Travel inland	0	0	46,280	0	46,280
Total for LCIII:			County:		46,280

VOTE: 892 Mbarara District

LCII:	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	46,280
312139 Other Structures - Acquisition	0	258,817	258,817
Total for LCIII:	County:		258,817
LCII:	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	258,817
Total for LCIII: Bwizibwera-Rutooma Town Council	County: Kashaari		200,000
LCII: Missing Parish	District wide	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues 200,000

Total Cost of Climate Change Mitigation	0	0	345,090	0	345,090
Budget Output 010015 Extension services					
211101 General Staff Salaries	768,378	0	0	0	768,378
Total Cost of Extension services	768,378	0	0	0	768,378
Total Cost of Institutional Strengthening and Coordination	768,378	187,201	345,090	0	1,300,668
Total Cost of Agro-Industrialization	768,378	187,201	345,090	0	1,300,668
Total Cost of Agricultural Extension	768,378	187,201	345,090	0	1,300,668

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	390,000	0	0	0	390,000
Total Cost of Planning and Budgeting services	390,000	0	0	0	390,000
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	46,026	0	0	46,026
Total Cost of Parish Development Model Operations	0	46,026	0	0	46,026
Total Cost of Institutional Strengthening and Coordination	390,000	46,026	0	0	436,026
Total Cost of Agro-Industrialization	390,000	46,026	0	0	436,026
Total Cost of Agricultural Production	390,000	46,026	0	0	436,026

VOTE: 892 Mbarara District

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25

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 000089 Climate Change Mitigation					
312139 Other Structures - Acquisition	0	0	200,000	0	200,000
Total for LCIII:	County:				258,817
LCII:	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			258,817
Total for LCIII: Bwizibwera-Rutooma Town Council	County: Kashaari				200,000
LCII: Missing Parish	District wide	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues		200,000
Total Cost of Climate Change Mitigation	0	0	200,000	0	200,000
Total Cost of Institutional Strengthening and Coordination	0	0	200,000	0	200,000
Total Cost of Agro-Industrialization	0	0	200,000	0	200,000
Total Cost of Agricultural Value Chain Services	0	0	200,000	0	200,000
Total Cost of Production and Marketing	1,158,378	233,227	545,090	0	1,936,695

VOTE: 892 Mbarara District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,750,865	5,092,712
Programme Conditional Grant - Wage Recurrent	4,310,218	0
Programme Conditional Grant - Non Wage Recurrent	426,147	500,841
District Unconditional Grant Non-Wage	3,000	4,000
District Unconditional Grant Wage	0	4,572,611
Locally Raised Revenues	11,500	15,260
Development Revenues	813,818	617,260
Programme Conditional Grant - Development	167,559	137,260
District Discretionary Equalisation Development Grant	106,259	0
External Financing	540,000	480,000
Total Revenues Shares	5,564,683	5,709,972

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,310,218	4,572,611
Non Wage	441,647	520,100
Development Expenditure		
Domestic Development	273,818	137,260
External Financing	540,000	480,000
Total Expenditure	5,565,683	5,709,972

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000

VOTE: 892 Mbarara District

Total Cost of HIV/AIDS Mainstreaming			0	4,000	0	0	4,000
Budget Output 120007 Support Services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work			0	3,900	0	0	3,900
227001 Travel inland			0	5,000	0	0	5,000
Total Cost of Support Services			0	11,400	0	0	11,400
Budget Output 320022 Immunisation Services							
221001 Advertising and Public Relations			0	0	0	50,000	50,000
Total for LCIII: Bwizibwera-Rutooma Town Council							50,000
LCII: Missing Parish	HeadQrt	Television - Promotional and Public Awareness Campaigns	Source: External Financing 426-United Nations Children Fund (UNICEF)				40,000
LCII: Missing Parish	HeadQrt	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	15,000	15,000
Total for LCIII: Bwizibwera-Rutooma Town Council							15,000
LCII: Missing Parish	HeadQrt	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)				5,000
LCII: Missing Parish	HeadQrt	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	136,000	136,000
Total for LCIII: Bwizibwera-Rutooma Town Council							136,000
LCII: Missing Parish	HeadQrt	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)				16,000
LCII: Missing Parish	HeadQrt	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				120,000
227004 Fuel, Lubricants and Oils			0	0	0	89,000	89,000
Total for LCIII: Bwizibwera-Rutooma Town Council							89,000

VOTE: 892 Mbarara District

LCII: Missing Parish	HeadQrt	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	49,000				
LCII: Missing Parish	HeadQrt	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	40,000				
Total Cost of Immunisation Services		0	0	0	290,000	290,000		
Budget Output 320033 Outpatient Services								
225204 Monitoring and Supervision of capital work				0	0	13,726	0	13,726
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari						13,726
LCII: Missing Parish	Head qrt	Monitoring and inspection	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,726				13,726
313121 Non-Residential Buildings - Improvement				0	0	123,534	0	123,534
Total for LCIII: Nyabisirira Town Council		County: Kashaari						73,534
LCII: Nyabisirira Ward	Nyabisirira	Expantion and repair of OPD block at Nyabisirira HCII in Nyabisirira T/C	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	73,534				73,534
Total for LCIII: Rwanyamahembe Town Council		County: Kashaari						50,000
LCII: Missing Parish	Mabira	Renovation and repair of OPD at Mabira HCII in Rwanyamahembe T/C	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000				50,000
Total Cost of Outpatient Services		0	0	137,260	0	137,260	0	137,260
Budget Output 320076 Reproductive and Infant Health Services								
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	0	0	20,000	20,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari						20,000
LCII: Missing Parish	Headqrt	payment of staff allowance	Source: External Financing 670-Jhpiego Corporation	20,000				20,000
221002 Workshops, Meetings and Seminars				0	0	0	48,000	48,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari						48,000
LCII: Missing Parish	HeadQrt	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing	48,000				48,000
221011 Printing, Stationery, Photocopying and Binding				0	0	0	2,000	2,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari						2,000

VOTE: 892 Mbarara District

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	80,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			80,000	
LCII: Missing Parish	Head Qrt	Travel Inland - Expenses	Source: External Financing 670-Jhpiego Corporation	80,000		
Total Cost of Reproductive and Infant Health Services		0	0	0	150,000	150,000
Budget Output 320084 Vaccine Administration						
227001 Travel inland		0	0	0	40,000	40,000
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			40,000	
LCII: Missing Parish	Head Qrt	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000		
Total Cost of Vaccine Administration		0	0	0	40,000	40,000
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		4,572,611	0	0	0	4,572,611
263308 Sector Conditional Grant (Non-Wage)		0	439,207	0	0	439,207
Total for LCIII: Kagongi Subcounty		County: Kashaari			18,058	
LCII: BWENGURE	Bwegure	Bwegure Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,029		
LCII: NTUURA	Nyabisirira HCII	Nyabisirira Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,029		
Total for LCIII: Rubindi Subcounty		County: Kashaari			61,043	
LCII: KABAARE	Rubindi T/C	Rubindi Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,716		
LCII: KABAARE	Rubindi Town council	StJosephs rubindi health centr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,211		
LCII: KABAARE	Rubindi Town council	Rubindi Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,058		
LCII: KARIRO	Kariro	Kariro Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,029		

VOTE: 892 Mbarara District

LCII: KARWENSANGA	Karwensanga	Karwensanga Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,029
Total for LCIII: Bubaare Subcounty		County: Kashaari		40,952
LCII: KAMUSHOOKO	Bubaare sub-county	Bubaare Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,866
LCII: KAMUSHOOKO	Bubaare sub-county	Bubaare Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,058
LCII: Mugarusya	Mugarutsya Trading center	Mugarutsya Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,029
Total for LCIII: Rubaya Subcounty		County: Kashaari		49,809
LCII: BUNENERO	Bunenero	StFranciskaMakon je Health ce	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,211
LCII: BUNENERO	Rubaya trading center	Rubaya Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,058
LCII: BUNENERO	Rubaya trading centre	Rubaya Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,511
LCII: ITARA	Itara	Itara Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,029
Total for LCIII: Bukiro Subcounty		County: Kashaari		39,941
LCII: BUKIRO	Bukiro town council	Bukiro Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,058
LCII: NYANJA	Bukiro town council	Bukiro Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,854
LCII: NYARUBUNGO	Nyarubungo Trading center	NyarubungoHealth Centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,029
Total for LCIII: Kashare Subcounty		County: Kashaari		30,682
LCII: MIRONGO	Kashare sub county	Kashare Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,624
LCII: MIRONGO	Kashare sub-county	Kashare Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,058

VOTE: 892 Mbarara District

Total for LCIII: Missing Subcounty		County: Missing County			198,723	
LCII: Missing Parish	Bwizibwera town	Bwizibwera Health Sub District	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		67,363	
LCII: Missing Parish	Bwizibwera Town	Bwizibwera Health Sub District	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		90,289	
LCII: Missing Parish	mabira	Mabira Health Centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,029	
LCII: Missing Parish	Ngango	Kagongi Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		13,985	
LCII: Missing Parish	Ngango	Kagongi Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		18,058	
Total Cost of Primary Health care services		4,572,611	439,207	0	0	5,011,818
Total Cost of Population Health, Safety and Management		4,572,611	454,607	137,260	480,000	5,644,478
Total Cost of Human Capital Development		4,572,611	454,607	137,260	480,000	5,644,478
Total Cost of Primary HealthCare		4,572,611	454,607	137,260	480,000	5,644,478

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
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 320021 Hospital Management and 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	15,278	0	0	15,278	

VOTE: 892 Mbarara District

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 Hospital Management and Support Services	0	46,202	0	0	46,202
Budget Output 320066 Health System Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,860	0	0	3,860
221012 Small Office Equipment	0	1,600	0	0	1,600
227001 Travel inland	0	5,832	0	0	5,832
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Health System Strengthening	0	19,292	0	0	19,292
Total Cost of Population Health, Safety and Management	0	65,494	0	0	65,494
Total Cost of Human Capital Development	0	65,494	0	0	65,494
Total Cost of Health Management and Supervision	0	65,494	0	0	65,494
Total Cost of Health	4,572,611	520,100	137,260	480,000	5,709,972

VOTE: 892 Mbarara District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,270,397	14,640,934
Programme Conditional Grant - Wage Recurrent	11,198,879	0
Programme Conditional Grant - Non Wage Recurrent	1,892,326	2,148,220
District Unconditional Grant Non-Wage	2,500	2,500
District Unconditional Grant Wage	113,360	12,419,064
Locally Raised Revenues	40,050	43,150
Other Transfers from Central Government	23,281	28,000
Development Revenues	822,940	861,379
Programme Conditional Grant - Development	766,715	726,015
District Discretionary Equalisation Development Grant	56,224	135,364
Total Revenues Shares	14,093,337	15,502,313

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,312,240	12,419,064
Non Wage	1,958,157	2,221,870
Development Expenditure		
Domestic Development	822,940	861,379
External Financing	0	0
Total Expenditure	14,093,337	15,502,313

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	5,786	0	5,786

VOTE: 892 Mbarara District

Total for LCIII: Kagongi Subcounty		County: Kashaari			5,786	
LCII: NSIIKA		Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,786	
225204 Monitoring and Supervision of capital work		0	0	9,644	0	9,644
Total for LCIII:		County:			35,000	
LCII:	rwanyamahembe	monitoring and supervision of rwanyamahembe seed school	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			35,000
Total for LCIII: Kagongi Subcounty		County: Kashaari			9,644	
LCII: NSIIKA	bukiiro and kagongi sub counties	monitoring and supervision of SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,644
228001 Maintenance-Buildings and Structures		0	455,824	0	0	455,824
312121 Non-Residential Buildings - Acquisition		0	0	177,444	0	177,444
Total for LCIII: Rwanyamahembe Subcounty		County: Kashaari			277,094	
LCII: KAKYERERE	rwanyamahembe	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			277,094
Total for LCIII: Bukiiro Subcounty		County: Kashaari			177,444	
LCII: Bukiro	bukiiro	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			177,444
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			135,364	
LCII: Missing Parish	bwizibwera	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			135,364
Total Cost of Assets and Facilities Management		0	455,824	192,874	0	648,698
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		6,538,430	0	0	0	6,538,430
Total Cost of Primary Education Services		6,538,430	0	0	0	6,538,430
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	662,856	0	0	662,856
Total for LCIII: Kagongi Subcounty		County: Kashaari			81,469	
LCII: BWENGURE	kagongi	BWENGURE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,769

VOTE: 892 Mbarara District

LCII: BWENGURE	kagongi	KAGONGI I PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,163
LCII: BWENGURE	kagongi	KATAGYENGYE RA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,393
LCII: KYANDAHI	kagongi	NSIIKA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,933
LCII: NGANGO	kagongi	NYAKABWERA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,199
LCII: NSIIKA	kagongi	MUNYONYI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079
LCII: NSIIKA	kagongi	NYAMINYOBWA COU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,550
LCII: NTUURA	kagongi	KYARUSHANJE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,704
LCII: NTUURA	kagongi	RWESHE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,000
LCII: NTUURA	kagongi	OMUKAGYERA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,791
LCII: NTUURA	kagongi	RWAMANUMA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,888
Total for LCIII: Rubindi Subcounty			County: Kashaari	55,360
LCII: KARIRO	rubindi	RWEMBIRIZI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,435
LCII: NYAMIRIRO	rubindi	RUKANJA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,126
LCII: NYAMIRIRO	rubindi	NYAMIRIRO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,242
LCII: Rubindi	kyakatara	KYAKATAARA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669

VOTE: 892 Mbarara District

LCII: Rubindi	rubind	KARIRO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,137
LCII: Rubindi	rwamuhigi	BUYENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,779
LCII: RWAMUHIIGI	rubindi	RWAMUHIIGI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,972
Total for LCIII: Bubaare Subcounty		County: Kashaari		45,707
LCII: KASHAKA	bubaare	ST. SIMON KOOGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,310
LCII: KASHAKA	bubaare	KASHAKA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,320
LCII: KASHAKA	bubaare	NSHOZI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,940
LCII: RUGARAMA	bubaare	RUGARAMA II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,527
LCII: RWENSHANKU	bubaare	RWENTANGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,610
Total for LCIII: Rubaya Subcounty		County: Kashaari		80,557
LCII: BUNENERO	rubaya	BUNENERO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,713
LCII: BUNENERO	rubaya	RWANTSINGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,439
LCII: BUNENERO	rubaya	RUBAYA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,998
LCII: ITARA	rubaya	ITARA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,568
LCII: ITARA	rubaya	OMUKIGANDO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,828
LCII: RUBURARA	rubaya	RUBURARA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,600

VOTE: 892 Mbarara District

LCII: RUHUNGA	rubaya	RUHUNGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,298
LCII: RUHUNGA	rubaya	KAGUHANZYA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,561
LCII: RUSHOZI	rubaya	RUSHOZI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,828
LCII: RUSHOZI	rubaya	ESTERI KOKUNDEKA MEM. PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,984
LCII: RUSHOZI	rubaya	KYAMATAMBA RIRE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,741
Total for LCIII: Bukiro Subcounty		County: Kashaari		18,017
LCII: Bukiro	nyarubungo	AKASHANDA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,853
LCII: NYARUBUNGO	bukiiro	NYARUBUNGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,163
Total for LCIII: Kashare Subcounty		County: Kashaari		94,834
LCII: MIRONGO	kashare	MIRONGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,099
LCII: MIRONGO	kashare	ST. MARY S RWEIBAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,944
LCII: MIRONGO	kashare	NYAMIRIMA MUSLIM PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,499
LCII: MIRONGO	kashare	Akabaare P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,264
LCII: MIRONGO	kashare	RWEIBAARE I PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,224
LCII: MITOOZO	kashare	RWOBUGOIGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,358
LCII: MITOOZO	kashare	KITONGORE II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,817

VOTE: 892 Mbarara District

LCII: MITOOZO	kashare	RWAMUKONDO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,641
LCII: NYABISIRIRA	kashare	OMUMABAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,102
LCII: NYABISIRIRA	kashare	KYENSHAMA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,308
LCII: NYABISIRIRA	kashare	OMUKABARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,968
LCII: NYABISIRIRA	kashare	RWEIBARE II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,996
LCII: NYABISIRIRA	kashare	RUGARURA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,253
LCII: NYABISIRIRA	kashare	AMABAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,361
Total for LCIII: Missing Subcounty		County: Missing County		286,913
LCII: Missing Parish	Bitsya	KARUHITSI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,575
LCII: Missing Parish	bubaare	KATOOMA II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,881
LCII: Missing Parish	bubaare	KATSIKIZI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,925
LCII: Missing Parish	bubaare	MUGARUSTYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,114
LCII: Missing Parish	bukiroi	RUBINGO NYANJA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,427
LCII: Missing Parish	bukiro	KITENGURE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,700
LCII: Missing Parish	bukiro	NYANTUNGU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,283

VOTE: 892 Mbarara District

LCII: Missing Parish	bukiro	RWENGWE I PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,599
LCII: Missing Parish	bukiro	RUBINGO I PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,496
LCII: Missing Parish	kagongi	KIBINGO 1 PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,844
LCII: Missing Parish	kakerere	NYAKAYOJO II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,631
LCII: Missing Parish	kakerere	RUTOOMA MODERN PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,513
LCII: Missing Parish	kakerere	BUHUMURIRO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,925
LCII: Missing Parish	karuyenje	KARUYENJE INTEGRATED PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,792
LCII: Missing Parish	kashare	MISHENYI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,586
LCII: Missing Parish	kashare	NOMBE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,949
LCII: Missing Parish	kashare	NCHUNE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Missing Parish	katyazo	RUNENGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,034
LCII: Missing Parish	katyazo	RWEISHAMIRO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,568
LCII: Missing Parish	katyazo	RWENTOJO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,052
LCII: Missing Parish	kibaare	KIBAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,935

VOTE: 892 Mbarara District

LCII: Missing Parish	komuyaga	KOMUYAGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,319		
LCII: Missing Parish	mabira	KACWAMBA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,437		
LCII: Missing Parish	mabira	NYAMPIKYE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,701		
LCII: Missing Parish	mugarusya	RUBAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,780		
LCII: Missing Parish	rubindi	KAIHIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,408		
LCII: Missing Parish	rubindi	AKARUNGU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,816		
LCII: Missing Parish	rubindi	Rubindi Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,755		
LCII: Missing Parish	rubindi	RUBINDI GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,573		
LCII: Missing Parish	rwanyamahebe	KITOOKYE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,561		
LCII: Missing Parish	rwanyamahembe	RUTOOMA INTEGRATED PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,082		
LCII: Missing Parish	rwebishekye	MUKO I PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,280		
LCII: Missing Parish	rwebishekye	BWIZIBWERA TOWN PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,161		
LCII: Missing Parish	rwebishekye	BWEZIBWERA MOSLEM PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,468		
Total Cost of Capitation (Primary)		0	662,856	0	0	662,856
Total Cost of Education,Sports and skills		6,538,430	1,118,680	192,874	0	7,849,984
Total Cost of Human Capital Development		6,538,430	1,118,680	192,874	0	7,849,984
Total Cost of Pre-Primary and Primary Education		6,538,430	1,118,680	192,874	0	7,849,984

VOTE: 892 Mbarara District

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

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						
225204 Monitoring and Supervision of capital work		0	0	35,000	0	35,000
Total for LCIII:		County:				35,000
LCII:	rwanyamahembe	monitoring and supervision of rwanyamahembe seed school	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			35,000
Total for LCIII: Kagongi Subcounty		County: Kashaari				9,644
LCII: NSIIKA	bukiiro and kagongi sub counties	monitoring and supervision of SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,644
312121 Non-Residential Buildings - Acquisition		0	0	277,094	0	277,094
Total for LCIII: Rwanyamahembe Subcounty		County: Kashaari				277,094
LCII: KAKYERERE	rwanyamahembe	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			277,094
Total for LCIII: Bukiiro Subcounty		County: Kashaari				177,444
LCII: Bukiro	bukiiro	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			177,444
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari				135,364
LCII: Missing Parish	bwizibwera	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			135,364
312219 Other Transport equipment - Acquisition		0	0	165,000	0	165,000
Total for LCIII: Rwanyamahembe Town Council		County: Kashaari				165,000
LCII: Missing Parish	rwanyamahembe	Other Transport Equipment - Others	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			165,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	56,047	0	56,047
Total for LCIII: Rwanyamahembe Town Council		County: Kashaari				56,047

VOTE: 892 Mbarara District

LCII: Missing Parish	rwanyamahembe	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047		
Total Cost of Assets and Facilities Management		0	0	533,141	0	533,141
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	712,748	0	0	712,748
Total for LCIII: Kagongi Subcounty		County: Kashaari				124,060
LCII: KIBINGO	rubaya	RWANTSINGA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,060		
Total for LCIII: Bubaare Subcounty		County: Kashaari				154,088
LCII: RWENSHANKU	kagongi	ST PAULS SS KAGONGI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	154,088		
Total for LCIII: Rubaya Subcounty		County: Kashaari				54,480
LCII: RUHUNGA	bwizibwera	RUTOOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,500		
LCII: RUSHOZI	rubaya	ESTEERI KOKUNDEKA MEM. SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	14,980		
Total for LCIII: Kashare Subcounty		County: Kashaari				299,584
LCII: Nchune	kashare	NOMBE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	130,636		
LCII: NCUNE	rubiindi	ST ANDREWS RUBINDI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	168,948		
Total for LCIII: Missing Subcounty		County: Missing County				80,536
LCII: Missing Parish	bukihiro	BUKIRO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,536		
Total Cost of Capitation (Secondary)		0	712,748	0	0	712,748
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		5,055,268	0	0	0	5,055,268
Total Cost of Secondary Education Services		5,055,268	0	0	0	5,055,268
Total Cost of Education,Sports and skills		5,055,268	712,748	533,141	0	6,301,157
Total Cost of Human Capital Development		5,055,268	712,748	533,141	0	6,301,157

VOTE: 892 Mbarara District

Total Cost of Secondary Education	5,055,268	712,748	533,141	0	6,301,157
------------------------------------------	-----------	---------	---------	---	-----------

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25

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	135,364	0	135,364
------------------------------------------------	---	---	---------	---	---------

Total for LCIII: Rwanyamahembe Subcounty	County: Kashaari				277,094
-------------------------------------------------	-------------------------	--	--	--	----------------

LCII: KAKYERERE	rwanyamahembe	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		277,094
-----------------	---------------	-------------------------------------	----------------------------------------------------------------------------------------------------------------	--	---------

Total for LCIII: Bukiro Subcounty	County: Kashaari				177,444
------------------------------------------	-------------------------	--	--	--	----------------

LCII: Bukiro	bukiro	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		177,444
--------------	--------	-----------------------------------	------------------------------------------------------------------------------------------------	--	---------

Total for LCIII: Bwizibwera-Rutooma Town Council	County: Kashaari				135,364
---------------------------------------------------------	-------------------------	--	--	--	----------------

LCII: Missing Parish	bwizibwera	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		135,364
----------------------	------------	-----------------------------------	-------------------------------------------------------------------------------------------------------------	--	---------

Total Cost of Assets and Facilities Management	0	0	135,364	0	135,364
-------------------------------------------------------	---	---	---------	---	---------

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	701,241	0	0	0	701,241
-------------------------------	---------	---	---	---	---------

Total Cost of Tertiary Education Services	701,241	0	0	0	701,241
--------------------------------------------------	---------	---	---	---	---------

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	193,436	0	0	193,436
--------------------------------------------	---	---------	---	---	---------

Total for LCIII: Missing Subcounty	County: Missing County				193,436
-------------------------------------------	-------------------------------	--	--	--	----------------

LCII: Missing Parish	bubaare	RWENTANGA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		193,436
----------------------	---------	-------------------------------	------------------------------------------------------------------------------------------------------	--	---------

Total Cost of Capitation (Tertiary)	0	193,436	0	0	193,436
--------------------------------------------	---	---------	---	---	---------

Total Cost of Education,Sports and skills	701,241	193,436	135,364	0	1,030,041
--------------------------------------------------	---------	---------	---------	---	-----------

Total Cost of Human Capital Development	701,241	193,436	135,364	0	1,030,041
------------------------------------------------	---------	---------	---------	---	-----------

Total Cost of Skills Development	701,241	193,436	135,364	0	1,030,041
-----------------------------------------	---------	---------	---------	---	-----------

Service Area 40 Education&Sports Management and Inspection

VOTE: 892 Mbarara District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
227001 Travel inland	0	40,712	0	0	40,712
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
263402 Transfer to Other Government Units	0	7,844	0	0	7,844
Total for LCIII: Bubaare Subcounty	County: Kashaari				7,844
LCII: KATOJO	bubaare	transfer to mukora p/s	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		7,844
Total Cost of Inspection and Monitoring	0	60,356	0	0	60,356
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 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	32,100	0	0	32,100
Total Cost of Examinations and Assessments	0	33,000	0	0	33,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	124,124	0	0	0	124,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
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

VOTE: 892 Mbarara District

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Management of Education Services	124,124	13,650	0	0	137,774
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	9,600	0	0	9,600
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,400	0	0	2,400
227001 Travel inland	0	38,000	0	0	38,000
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight	0	75,000	0	0	75,000
Total Cost of Education,Sports and skills	124,124	192,006	0	0	316,130
Total Cost of Human Capital Development	124,124	192,006	0	0	316,130
Total Cost of Education&Sports Management and Inspection	124,124	192,006	0	0	316,130

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
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 000021 Gender Mainstreaming services					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	100	0	0	100
222001 Information and Communication Technology Services.	0	250	0	0	250
227001 Travel inland	0	4,150	0	0	4,150
Total Cost of Gender Mainstreaming services	0	5,000	0	0	5,000
Total Cost of Education,Sports and skills	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Total Cost of Special Needs Education	0	5,000	0	0	5,000
Total Cost of Education	12,419,064	2,221,870	861,379	0	15,502,313

VOTE: 892 Mbarara District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	566,984	1,545,870
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	294,546	268,532
Locally Raised Revenues	29,969	34,869
Other Transfers from Central Government	240,469	240,469
Development Revenues	1,030,000	30,000
Programme Conditional Grant - Development	1,000,000	0
Locally Raised Revenues	30,000	30,000
Total Revenues Shares	1,596,984	1,575,870

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	294,546	268,532
Non Wage	272,438	1,277,338
Development Expenditure		
Domestic Development	1,030,000	30,000
External Financing	0	0
Total Expenditure	1,596,984	1,575,870

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	268,532	0	0	0	268,532

VOTE: 892 Mbarara District

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,011	0	0	2,011
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,380	0	0	5,380
221012 Small Office Equipment	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	720	0	0	720
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	400	0	0	400
227001 Travel inland	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	943,416	0	0	943,416
228002 Maintenance-Transport Equipment	0	40,000	0	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	110,000	0	0	110,000
263402 Transfer to Other Government Units	0	106,341	0	0	106,341
Total for LCIII: Kagongi Subcounty	County: Kashaari				14,020
LCII: NTUURA	Kagongi Sub County Hdqtrs	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 Sub County Hdqtrs	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: Rubindi	Rubindi Sub County Hdqtrs	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	Bubaare Sub County Hdqtrs	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 Sub County Hdqtrs	Community Access Roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		14,045

VOTE: 892 Mbarara District

Total for LCIII: Bukiiro Subcounty		County: Kashaari			10,096	
LCII: NYARUBUNGO	Bukiiro Sub County Hdqtrs	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	Kashare Sub County Hdqtrs	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		268,532	1,240,469	0	0	1,509,001
Total Cost of Transport Asset Management		268,532	1,240,469	0	0	1,509,001
Total Cost of Integrated Transport Infrastructure And Services		268,532	1,240,469	0	0	1,509,001
Total Cost of Community Access Roads		268,532	1,240,469	0	0	1,509,001
Service Area 20 Engineering Services						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Budget Output 000003 Facilities Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000
227001 Travel inland		0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures		0	27,869	30,000	0	57,869
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari			30,000	
LCII: Missing Parish	District headquarters	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		10,000	
LCII: Missing Parish	District Headquarters	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Locally Raised Revenues		20,000	
Total Cost of Facilities Management		0	36,869	30,000	0	66,869
Total Cost of Institutional Coordination		0	36,869	30,000	0	66,869

VOTE: 892 Mbarara District

Total Cost of Sustainable Urbanisation And Housing	0	36,869	30,000	0	66,869
Total Cost of Engineering Services	0	36,869	30,000	0	66,869
Total Cost of Roads and Engineering	268,532	1,277,338	30,000	0	1,575,870

VOTE: 892 Mbarara District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	120,726	142,816
District Unconditional Grant Wage	68,577	86,149
Programme Conditional Grant - Non Wage Recurrent	52,148	56,666
Development Revenues	507,205	629,594
Programme Conditional Grant - Development	492,390	614,779
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	627,931	772,409

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	68,577	86,149
Non Wage	52,148	56,666
Development Expenditure		
Domestic Development	507,205	629,594
External Financing	0	0
Total Expenditure	627,931	772,409

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	86,149	0	0	0	86,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	12,000	0	18,000
Total for LCIII: Rwanyamahembe Subcounty	County: Kashaari				12,000

VOTE: 892 Mbarara District

LCII: KAKYERERE	Bwibwera	salary for mobiliser	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000
221001 Advertising and Public Relations		0	0 2,200 0	2,200
Total for LCIII: Rwanyamahembe Subcounty			County: Kashaari	2,200
LCII: RWEBISHEKYE	Bwizibwera	Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,200
221008 Information and Communication Technology Supplies.		0	400 0 0	400
221009 Welfare and Entertainment		0	2,000 0 0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,600 0 0	2,600
223005 Electricity		0	800 0 0	800
223006 Water		0	500 0 0	500
225202 Environment Impact Assessment for Capital Works		0	0 10,000 0	10,000
Total for LCIII: Rwanyamahembe Subcounty			County: Kashaari	10,000
LCII: RWEBISHEKYE	Bwizibwera	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
225204 Monitoring and Supervision of capital work		0	4,000 0 0	4,000
227001 Travel inland		0	25,197 0 0	25,197
228002 Maintenance-Transport Equipment		0	15,169 0 0	15,169
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0 605,394 0	605,394
Total for LCIII:			County:	24,000
LCII:		Rehabilitation of deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
LCII:	bunenero	Rehabilitation of Deep Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,000
LCII:	Kashaka	Rehabilitation of Deep Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
LCII:	mugarutsya primary school	siting and supervision of Deep Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000

VOTE: 892 Mbarara District

LCII:	Rwebishakye	rehabilitation of Deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Rwanyamahembe Subcounty		County: Kashaari		53,000
LCII: KAKYERERE	bwizibwera	water quality testing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000
LCII: KAKYERERE	kakere	Design, feasibility study and Documentation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
LCII: MABIRA	kyagaju	Drilling and installation of Deep bore holes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Bubaare Subcounty		County: Kashaari		39,815
LCII: Kamushoko	kanyara	sanitation and hygiene	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
LCII: Mugarusya	mugarutsa primary	Drilling and installation of Deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Rubaya Subcounty		County: Kashaari		28,000
LCII: ITARA	kyarwamaganda	Drilling and installation of Deep Bore holes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: ITARA	Kyarwamaganda	sitting and supervision of Deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Bukiro Subcounty		County: Kashaari		398,579
LCII: Bukiro	Bukiro	construction of kanyigiri solar powered	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	263,757
LCII: NYARUBUNGO		construction of kanyigiri solar powered water supply scheme	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	134,821
Total for LCIII: Kashare Subcounty		County: Kashaari		62,000
LCII: MIRONGO	milongo	Drilling and installation of Bore holes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: MITOOZO	mitoozo	Rehabilitation of Deep bore holes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,000

VOTE: 892 Mbarara District

LCII: Nchune	ncume and milongo	siting and supervision of deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
LCII: NCUNE	ncune	Drilling and installation of deep bore	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total Cost of Planning and Budgeting services		86,149	56,666	629,594	0	772,409
Total Cost of Environment and Natural Resources Management		86,149	56,666	629,594	0	772,409
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		86,149	56,666	629,594	0	772,409
Total Cost of Rural Water Supply and Sanitation		86,149	56,666	629,594	0	772,409
Total Cost of Water		86,149	56,666	629,594	0	772,409

VOTE: 892 Mbarara District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	400,157	429,423
District Unconditional Grant Non-Wage	2,900	2,900
District Unconditional Grant Wage	342,005	370,229
Locally Raised Revenues	39,560	34,460
Programme Conditional Grant - Non Wage Recurrent	15,692	21,835
Total Revenues Shares	400,157	429,423

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	342,005	370,229
Non Wage	58,152	59,195
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	400,157	429,423

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	370,229	0	0	0	370,229
Total Cost of Planning and Budgeting services	370,229	0	0	0	370,229
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,900	0	0	4,900

VOTE: 892 Mbarara District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,685	0	0	2,685
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
223005 Electricity	0	800	0	0	800
223006 Water	0	500	0	0	500
224003 Agricultural Supplies and Services	0	2,500	0	0	2,500
227001 Travel inland	0	23,835	0	0	23,835
Total Cost of Climate Change Mitigation	0	40,720	0	0	40,720
Total Cost of Environment and Natural Resources Management	370,229	40,720	0	0	410,948
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	2,475	0	0	2,475
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Land Information Management	0	13,475	0	0	13,475
Total Cost of Land Management	0	13,475	0	0	13,475
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	370,229	54,195	0	0	424,423
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	4,800	0	0	4,800
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

VOTE: 892 Mbarara District

Total Cost of Sustainable Urbanisation And Housing	0	5,000	0	0	5,000
Total Cost of Natural Resources Management	370,229	59,195	0	0	429,423
Total Cost of Natural Resources	370,229	59,195	0	0	429,423

VOTE: 892 Mbarara District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	374,790	278,171
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	125,707
Locally Raised Revenues	34,623	33,788
Other Transfers from Central Government	120,000	82,500
Total Revenues Shares	374,790	278,171
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	183,991	125,707
Non Wage	190,799	152,464
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	374,790	278,171

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
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					
211107 Boards, Committees and Council Allowances	0	3,280	0	0	3,280
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	16,830	0	0	16,830

VOTE: 892 Mbarara District

Total Cost of Response to Gender based violence	0	23,110	0	0	23,110
Total Cost of Gender and Social Protection	0	23,110	0	0	23,110
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	125,707	0	0	0	125,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	8,200	0	0	8,200
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
223005 Electricity	0	5,000	0	0	5,000
227001 Travel inland	0	16,854	0	0	16,854
282101 Donations	0	53,500	0	0	53,500
Total Cost of Planning and Budgeting services	125,707	90,954	0	0	216,661
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
227001 Travel inland	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	30,000	0	0	30,000
Total Cost of Labour and employment services	125,707	120,954	0	0	246,661
Total Cost of Human Capital Development	125,707	144,065	0	0	269,772
Total Cost of Community Mobilisation	125,707	144,065	0	0	269,772

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600

VOTE: 892 Mbarara District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	837	0	0	837
223006 Water	0	300	0	0	300
282101 Donations	0	5,663	0	0	5,663
Total Cost of Planning and Budgeting services	0	8,400	0	0	8,400
Total Cost of Labour and employment services	0	8,400	0	0	8,400
Total Cost of Human Capital Development	0	8,400	0	0	8,400
Total Cost of Empowerment and Mindset Change	0	8,400	0	0	8,400
Total Cost of Community Based Services	125,707	152,464	0	0	278,171

VOTE: 892 Mbarara District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	175,369	189,549
District Unconditional Grant Non-Wage	36,945	36,945
District Unconditional Grant Wage	82,661	87,677
Locally Raised Revenues	55,762	64,927
Development Revenues	16,064	38,675
District Discretionary Equalisation Development Grant	16,064	38,675
Total Revenues Shares	191,433	228,224

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	82,661	87,677
Non Wage	92,707	101,872
Development Expenditure		
Domestic Development	16,064	38,675
External Financing	0	0
Total Expenditure	191,433	228,224

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	17,461	0	0	17,461
221017 Membership dues and Subscription fees.	0	10,300	0	0	10,300
227001 Travel inland	0	500	0	0	500
Total Cost of Data Management and Dissemination	0	28,261	0	0	28,261

VOTE: 892 Mbarara District

Total Cost of Resource Mobilization and Budgeting	0	28,261	0	0	28,261
----------------------------------------------------------	----------	---------------	----------	----------	---------------

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

21101 General Staff Salaries	87,677	0	0	0	87,677
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
221003 Staff Training	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
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	9,000	0	0	9,000

Total Cost of Programme Working Group Secretariat Services	87,677	36,195	0	0	123,872
-------------------------------------------------------------------	---------------	---------------	----------	----------	----------------

Total Cost of Oversight, Implementation, Coordination and Monitoring	87,677	36,195	0	0	123,872
-----------------------------------------------------------------------------	---------------	---------------	----------	----------	----------------

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	0	3,868	0	3,868
-----------------------------------------	---	---	-------	---	-------

Total for LCIII: Bwizibwera-Rutooma Town Council	County: Kashaari				3,868
---------------------------------------------------------	-------------------------	--	--	--	--------------

LCII: Missing Parish	Kashari	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,868
----------------------	---------	-------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------	-------

225202 Environment Impact Assessment for Capital Works	0	0	4,800	0	4,800
--------------------------------------------------------	---	---	-------	---	-------

Total for LCIII: Bwizibwera-Rutooma Town Council	County: Kashaari				4,800
---------------------------------------------------------	-------------------------	--	--	--	--------------

LCII: Missing Parish	Kashari	Environmental Impact Assessment - Travel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,800
----------------------	---------	------------------------------------------	-------------------------------------------------------------------------------------------------------------	-------

VOTE: 892 Mbarara District

225203 Appraisal and Feasibility Studies for Capital Works			0	0	6,500	0	6,500
Total for LCIII: Bukiro Town Council		County: Kashaari					2,500
LCII: Missing Parish	Kashari	Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				2,500
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari					4,000
LCII: Missing Parish	Kashari	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				4,000
225204 Monitoring and Supervision of capital work			0	0	5,886	0	5,886
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari					5,886
LCII: Missing Parish	Kashari	Project Supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				2,369
LCII: Missing Parish	Kashari	Monitoring of Development projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				3,517
227001 Travel inland			0	16,616	17,622	0	34,238
Total for LCIII: Bwizibwera-Rutooma Town Council		County: Kashaari					17,622
LCII: Missing Parish	Kashari	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				17,622
Total Cost of Inspection and Monitoring			0	16,616	38,675	0	55,291
Budget Output 000061 Management of Government Accounts							
221009 Welfare and Entertainment			0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding			0	1,000	0	0	1,000
222001 Information and Communication Technology Services.			0	1,500	0	0	1,500
227001 Travel inland			0	7,800	0	0	7,800
227004 Fuel, Lubricants and Oils			0	500	0	0	500
228002 Maintenance-Transport Equipment			0	1,000	0	0	1,000
Total Cost of Management of Government Accounts			0	20,800	0	0	20,800
Total Cost of Accountability Systems and Service Delivery			0	37,416	38,675	0	76,091
Total Cost of Development Plan Implementation			87,677	101,872	38,675	0	228,224
Total Cost of Planning and Statistics			87,677	101,872	38,675	0	228,224
Total Cost of Planning			87,677	101,872	38,675	0	228,224

VOTE: 892 Mbarara District

VOTE: 892 Mbarara District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	69,201	72,155
District Unconditional Grant Non-Wage	13,056	13,056
District Unconditional Grant Wage	46,930	47,719
Locally Raised Revenues	9,215	11,380
Total Revenues Shares	69,201	72,155

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	46,930	47,719
Non Wage	22,271	24,436
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	69,201	72,155

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	47,719	0	0	0	47,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,136	0	0	19,136
221009 Welfare and Entertainment	0	2,429	0	0	2,429
221011 Printing, Stationery, Photocopying and Binding	0	2,871	0	0	2,871
Total Cost of Audit and Risk Management	47,719	24,436	0	0	72,155

VOTE: 892 Mbarara District

Total Cost of Anti-Corruption and Accountability	47,719	24,436	0	0	72,155
Total Cost of Governance And Security	47,719	24,436	0	0	72,155
Total Cost of Compliance	47,719	24,436	0	0	72,155
Total Cost of Internal Audit	47,719	24,436	0	0	72,155

VOTE: 892 Mbarara District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	81,642	87,808
Programme Conditional Grant - Non Wage Recurrent	10,337	10,306
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	54,305	60,602
Locally Raised Revenues	11,000	10,900
Total Revenues Shares	81,642	87,808

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	54,305	60,602
Non Wage	27,337	27,206
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	81,642	87,808

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
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 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	5,900	0	0	5,900
Total Cost of Tourism Investment, Promotion and Marketing	0	5,900	0	0	5,900
Total Cost of Marketing and Promotion	0	5,900	0	0	5,900
Total Cost of Tourism Development	0	5,900	0	0	5,900
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					

VOTE: 892 Mbarara District

SubProgramme 01 Environment and Natural Resources Management

Budget Output 000090 Climate Change Adaptation

225202 Environment Impact Assessment for Capital Works	0	400	0	0	400
Total Cost of Climate Change Adaptation	0	400	0	0	400
Total Cost of Environment and Natural Resources Management	0	400	0	0	400
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	400	0	0	400

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

227001 Travel inland	0	11,226	0	0	11,226
Total Cost of Trade Development	0	11,226	0	0	11,226
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	11,226	0	0	11,226
Total Cost of Private Sector Development	0	11,226	0	0	11,226

Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	60,602	0	0	0	60,602
Total Cost of Planning and Budgeting services	60,602	0	0	0	60,602
Total Cost of Institutional Coordination	60,602	0	0	0	60,602
Total Cost of Sustainable Urbanisation And Housing	60,602	0	0	0	60,602

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000013 HIV/AIDS Mainstreaming

224001 Medical Supplies and Services	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Strengthening Accountability	0	100	0	0	100
Total Cost of Public Sector Transformation	0	100	0	0	100

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,475	0	0	2,475
------------------------------------------------------------------	---	-------	---	---	-------

VOTE: 892 Mbarara District

221009 Welfare and Entertainment	0	2,705	0	0	2,705
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
Total Cost of Administrative and Support Services	0	6,580	0	0	6,580
Total Cost of Institutional Coordination	0	6,580	0	0	6,580
Total Cost of Governance And Security	0	6,580	0	0	6,580
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
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
Total Cost of Accountability Systems and Service Delivery	0	3,000	0	0	3,000
Total Cost of Development Plan Implementation	0	3,000	0	0	3,000
Total Cost of Commercial Services	60,602	27,206	0	0	87,808
Total Cost of Trade, Industry and Local Development	60,602	27,206	0	0	87,808