

**Vote:760 Mbale Municipal Council****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	3,982,419	1,485,149	4,844,774
<b>Discretionary Government Transfers</b>	7,921,842	1,255,055	1,764,059
<b>Conditional Government Transfers</b>	16,649,801	12,174,048	14,502,442
<b>Other Government Transfers</b>	5,650	13,220,847	1,644,534
<b>Donor Funding</b>	0	0	0
<b>Grand Total</b>	<b>28,559,712</b>	<b>28,135,099</b>	<b>22,755,809</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	8,818,892	5,387,708	5,174,746
Finance	696,082	411,194	548,269
Statutory Bodies	503,392	318,506	464,864
Production and Marketing	573,947	41,017	314,051
Health	983,947	727,740	1,474,159
Education	10,652,087	7,746,585	11,250,611
Roads and Engineering	5,693,289	12,988,896	1,770,609
Natural Resources	158,973	55,236	236,795
Community Based Services	182,198	202,652	503,030
Planning	165,864	33,028	37,239
Internal Audit	131,041	67,208	119,080
<b>Grand Total</b>	<b>28,559,712</b>	<b>27,979,769</b>	<b>21,893,454</b>
<i>o/w: Wage:</i>	9,195,968	6,896,976	10,336,796
<i>Non-Wage Recurrent:</i>	11,853,553	8,374,553	10,368,843
<i>Domestic Devt:</i>	7,510,191	12,708,241	1,187,815
<i>Donor Devt:</i>	0	0	0

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>3,982,419</b>	<b>1,485,149</b>	<b>4,844,774</b>
Advertisements/Bill Boards	115,000	132,923	161,200
Agency Fees	4,000	9,907	3,500
Animal & Crop Husbandry related Levies	43,776	22,589	72,000
Application Fees	8,100	10,727	23,196
Business licenses	223,598	270,888	520,864
Ground rent	193,000	0	175,000
Inspection Fees	23,000	3,613	23,500
Land Fees	86,400	176,675	102,650
Local Hotel Tax	118,040	26,557	321,570
Local Services Tax	155,500	223,598	272,000
Lock-up Fees	0	0	0
Market /Gate Charges	27,720	114,965	240,610
Miscellaneous receipts/income	4,601	88,718	106,000
Occupational Permits	6,500	0	8,500
Other Fees and Charges	133,244	20,549	40,902
Other licenses	10,700	0	0
Park Fees	1,528,500	97,536	938,688
Property related Duties/Fees	1,046,000	271,723	1,480,100
Refuse collection charges/Public convenience	13,000	2,110	8,544
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,000	2,020	5,400
Registration of Businesses	10,200	650	30,600
Rent & rates – produced assets – from private entities	1,515	9,400	0
Sale of (Produced) Government Properties/Assets	11,025	0	5,200
Sale of Land	210,000	0	1,000
Street Parking fees	0	0	303,750
<b>2a. Discretionary Government Transfers</b>	<b>7,921,842</b>	<b>1,255,055</b>	<b>1,764,059</b>
Urban Discretionary Development Equalization Grant	6,774,159	394,293	483,347
Urban Unconditional Grant (Non-Wage)	412,246	309,184	442,354
Urban Unconditional Grant (Wage)	735,437	551,578	838,358
<b>2b. Conditional Government Transfer</b>	<b>16,649,801</b>	<b>12,174,048</b>	<b>14,502,442</b>
Sector Conditional Grant (Wage)	8,460,531	6,345,398	9,498,438
Sector Conditional Grant (Non-Wage)	4,153,541	1,998,188	2,855,590
Sector Development Grant	100,640	100,640	350,444
Transitional Development Grant	0	0	0

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General Public Service Pension Arrears (Budgeting)	2,817,903	2,817,903	597,167
Salary arrears (Budgeting)	296,117	296,117	4,339
Pension for Local Governments	632,741	474,556	672,388
Gratuity for Local Governments	188,328	141,246	524,076
<b>2c. Other Government Transfer</b>	<b>5,650</b>	<b>13,220,847</b>	<b>1,644,534</b>
Support to PLE (UNEB)	5,650	12,333	7,000
Uganda Road Fund (URF)	0	907,239	1,283,511
Uganda Women Entrepreneurship Program(UWEP)	0	0	127,851
Youth Livelihood Programme (YLP)	0	0	226,173
Unspent balances - Other Government Transfers	0	12,301,275	0
Support to Production Extension Services	0	0	0
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>28,559,712</b>	<b>28,135,099</b>	<b>22,755,809</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,550,552</b>	<b>4,290,018</b>	<b>2,831,015</b>
General Public Service Pension Arrears (Budgeting)	2,817,903	2,817,903	597,167
Gratuity for Local Governments	188,328	141,246	524,076
Locally Raised Revenues	315,289	315,490	725,384
Pension for Local Governments	632,741	474,556	672,388
Salary arrears (Budgeting)	296,117	296,117	4,339
Urban Unconditional Grant (Non-Wage)	39,403	25,609	46,891
Urban Unconditional Grant (Wage)	260,770	219,097	260,770
<b>Development Revenues</b>	<b>1,477,369</b>	<b>264,398</b>	<b>0</b>
Locally Raised Revenues	10,000	18,385	0
Other Transfers from Central Government	0	246,014	0
Urban Discretionary Development Equalization Grant	1,467,369	0	0
<b>Total Revenues shares</b>	<b>6,027,921</b>	<b>4,554,416</b>	<b>2,831,015</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	260,770	219,097	260,770
Non Wage	4,289,781	4,070,921	2,570,245
<b>Development Expenditure</b>			
Domestic Development	1,477,369	264,398	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,027,921</b>	<b>4,554,416</b>	<b>2,831,015</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	260,770	260,770	0	0	0	260,770
211103 Allowances	80,401	0	133,541	0	0	133,541
212105 Pension for Local Governments	632,741	0	672,388	0	0	672,388
212107 Gratuity for Local Governments	188,328	0	524,076	0	0	524,076
213001 Medical expenses (To employees)	2,500	0	2,476	0	0	2,476
213002 Incapacity, death benefits and funeral expenses	4,000	0	2,500	0	0	2,500
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	10,000	0	0	10,000
221003 Staff Training	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	7,200	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
222001 Telecommunications	0	0	2,500	0	0	2,500
222002 Postage and Courier	0	0	1,000	0	0	1,000
223004 Guard and Security services	24,000	0	24,000	0	0	24,000
224005 Uniforms, Beddings and Protective Gear	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	10,000	0	0	10,000
225002 Consultancy Services- Long-term	10,000	0	14,500	0	0	14,500
227001 Travel inland	8,000	0	0	0	0	0
227002 Travel abroad	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	15,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	20,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000

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228004 Maintenance – Other	0	0	1,500	0	0	<b>1,500</b>
282102 Fines and Penalties/ Court wards	69,937	0	2,500	0	0	<b>2,500</b>
282104 Compensation to 3rd Parties	10,816	0	70,000	0	0	<b>70,000</b>
321608 General Public Service Pension arrears (Budgeting)	2,817,903	0	597,167	0	0	<b>597,167</b>
321617 Salary Arrears (Budgeting)	296,117	0	4,339	0	0	<b>4,339</b>
<b>Total Cost of Output 01</b>	<b>4,496,713</b>	<b>260,770</b>	<b>2,124,487</b>	<b>0</b>	<b>0</b>	<b>2,385,257</b>

**138102 Human Resource Management Services**

211103 Allowances	0	0	2,000	0	0	<b>2,000</b>
213001 Medical expenses (To employees)	0	0	500	0	0	<b>500</b>
221001 Advertising and Public Relations	0	0	3,000	0	0	<b>3,000</b>
221002 Workshops and Seminars	0	0	1,000	0	0	<b>1,000</b>
221003 Staff Training	0	0	1,500	0	0	<b>1,500</b>
221004 Recruitment Expenses	0	0	3,000	0	0	<b>3,000</b>
221006 Commissions and related charges	0	0	1,000	0	0	<b>1,000</b>
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	<b>1,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	<b>2,000</b>
221009 Welfare and Entertainment	0	0	1,811	0	0	<b>1,811</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	<b>1,500</b>
221020 IPPS Recurrent Costs	4	0	0	0	0	<b>0</b>
222002 Postage and Courier	0	0	500	0	0	<b>500</b>
227001 Travel inland	1	0	2,000	0	0	<b>2,000</b>
228004 Maintenance – Other	0	0	3,520	0	0	<b>3,520</b>
<b>Total Cost of Output 02</b>	<b>6</b>	<b>0</b>	<b>24,331</b>	<b>0</b>	<b>0</b>	<b>24,331</b>

**138103 Capacity Building for HLG**

221001 Advertising and Public Relations	40,000	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	40,000	0	0	0	0	<b>0</b>
221003 Staff Training	70,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	15,000	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	10,000	0	0	0	0	<b>0</b>

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221012 Small Office Equipment	7,000	0	0	0	0	0
222003 Information and communications technology (ICT)	15,000	0	0	0	0	0
225001 Consultancy Services- Short term	47,000	0	0	0	0	0
225002 Consultancy Services- Long-term	150,000	0	0	0	0	0
227001 Travel inland	30,000	0	0	0	0	0
227002 Travel abroad	50,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	18,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	0	0	0
228004 Maintenance – Other	43,987	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>637,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
223001 Property Expenses	0	0	326,969	0	0	326,969
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>326,969</b>	<b>0</b>	<b>0</b>	<b>326,969</b>
<b>138105 Public Information Dissemination</b>						
211103 Allowances	0	0	2,500	0	0	2,500
221001 Advertising and Public Relations	1,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	2,826	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,436	0	0	1,436
<b>Total Cost of Output 05</b>	<b>8,326</b>	<b>0</b>	<b>9,376</b>	<b>0</b>	<b>0</b>	<b>9,376</b>
<b>138106 Office Support services</b>						
224004 Cleaning and Sanitation	18,000	0	24,001	0	0	24,001
<b>Total Cost of Output 06</b>	<b>18,000</b>	<b>0</b>	<b>24,001</b>	<b>0</b>	<b>0</b>	<b>24,001</b>
<b>138107 Registration of Births, Deaths and Marriages</b>						
213002 Incapacity, death benefits and funeral expenses	0	0	12,500	0	0	12,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>138108 Assets and Facilities Management</b>						
226001 Insurances	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 138109 Payroll and Human Resource Management Systems

221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	13,181	0	17,000	0	0	17,000
227001 Travel inland	0	0	8,000	0	0	8,000
<b>Total Cost of Output 09</b>	<b>13,181</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

## 138111 Records Management Services

211103 Allowances	0	0	3,000	0	0	3,000
221003 Staff Training	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	1,580	0	0	1,580
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,500	0	0	2,500
221012 Small Office Equipment	700	0	0	0	0	0
222001 Telecommunications	0	0	1,000	0	0	1,000
222002 Postage and Courier	620	0	500	0	0	500
227001 Travel inland	1,006	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>8,326</b>	<b>0</b>	<b>9,580</b>	<b>0</b>	<b>0</b>	<b>9,580</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,188,538</b>	<b>260,770</b>	<b>2,570,245</b>	<b>0</b>	<b>0</b>	<b>2,831,015</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	839,383	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>839,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>839,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>6,027,921</b>	<b>260,770</b>	<b>2,570,245</b>	<b>0</b>	<b>0</b>	<b>2,831,015</b>
<b>Total cost of Administration</b>	<b>6,027,921</b>	<b>260,770</b>	<b>2,570,245</b>	<b>0</b>	<b>0</b>	<b>2,831,015</b>



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### Finance

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>511,487</b>	<b>307,999</b>	<b>548,269</b>
Locally Raised Revenues	299,606	139,280	340,326
Urban Unconditional Grant (Non-Wage)	51,538	54,881	47,599
Urban Unconditional Grant (Wage)	160,344	113,838	160,344
<b>Development Revenues</b>	<b>47,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	47,000	0	0
<b>Total Revenues shares</b>	<b>558,487</b>	<b>307,999</b>	<b>548,269</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	160,344	113,838	160,344
Non Wage	351,144	194,161	387,925
<b>Development Expenditure</b>			
Domestic Development	47,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>558,487</b>	<b>307,999</b>	<b>548,269</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

##### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	160,344	160,344	0	0	0	160,344
211103 Allowances	66,144	0	75,000	0	0	75,000
213001 Medical expenses (To employees)	7,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	18,000	0	16,000	0	0	16,000
221003 Staff Training	8,000	0	0	0	0	0

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221006 Commissions and related charges	5,000	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	1,500	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	8,000	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	4,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	35,000	0	40,000	0	0	<b>40,000</b>
221012 Small Office Equipment	3,000	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	<b>0</b>
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	0	0	<b>0</b>
221017 Subscriptions	8,000	0	0	0	0	<b>0</b>
222002 Postage and Courier	1,500	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	6,000	0	0	0	0	<b>0</b>
227001 Travel inland	25,000	0	11,000	0	0	<b>11,000</b>
227002 Travel abroad	7,000	0	3,250	0	0	<b>3,250</b>
228004 Maintenance – Other	6,000	0	97,675	0	0	<b>97,675</b>
<b>Total Cost of Output 01</b>	<b>376,487</b>	<b>160,344</b>	<b>250,925</b>	<b>0</b>	<b>0</b>	<b>411,269</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	16,500	0	64,000	0	0	<b>64,000</b>
213001 Medical expenses (To employees)	1,000	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	3,000	0	3,000	0	0	<b>3,000</b>
221003 Staff Training	0	0	3,000	0	0	<b>3,000</b>
221004 Recruitment Expenses	3,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	<b>0</b>
227001 Travel inland	3,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>30,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	6,000	0	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	2,000	0	2,000	0	0	<b>2,000</b>
221002 Workshops and Seminars	2,000	0	0	0	0	<b>0</b>
221003 Staff Training	3,000	0	0	0	0	<b>0</b>

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221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0	8,000	0	0	8,000
221017 Subscriptions	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>25,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 148104 LG Expenditure management Services

211103 Allowances	5,000	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	3,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	2,000	0	0	2,000
221003 Staff Training	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	1,500	0	0	0	0	0
221017 Subscriptions	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000
227002 Travel abroad	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>25,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 148105 LG Accounting Services

211103 Allowances	5,000	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	2,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	3,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
227002 Travel abroad	3,000	0	0	0	0	0

# Vote:760 Mbale Municipal Council

FY 2018/19

<b>Total Cost of Output 05</b>	<b>25,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148106 Integrated Financial Management System</b>						
211103 Allowances	6,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221016 IFMS Recurrent costs	2,500	0	30,000	0	0	30,000
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>511,487</b>	<b>160,344</b>	<b>387,925</b>	<b>0</b>	<b>0</b>	<b>548,269</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
311101 Land	47,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>558,487</b>	<b>160,344</b>	<b>387,925</b>	<b>0</b>	<b>0</b>	<b>548,269</b>
<b>Total cost of Finance</b>	<b>558,487</b>	<b>160,344</b>	<b>387,925</b>	<b>0</b>	<b>0</b>	<b>548,269</b>

# Vote:760 Mbale Municipal Council

## FY 2018/19

### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>503,392</b>	<b>318,506</b>	<b>464,864</b>
Locally Raised Revenues	343,423	195,393	269,825
Urban Unconditional Grant (Non-Wage)	113,713	92,407	148,783
Urban Unconditional Grant (Wage)	46,256	30,707	46,256
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>503,392</b>	<b>318,506</b>	<b>464,864</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,256	30,707	46,256
Non Wage	457,136	287,800	418,608
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>503,392</b>	<b>318,506</b>	<b>464,864</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

##### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	46,256	46,256	0	0	0	46,256
211103 Allowances	121,359	0	19,867	0	0	19,867
<b>Total Cost of Output 01</b>	<b>167,615</b>	<b>46,256</b>	<b>19,867</b>	<b>0</b>	<b>0</b>	<b>66,123</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	5,212	0	6,778	0	0	6,778
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000

# Vote:760 Mbale Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,218	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>7,430</b>	<b>0</b>	<b>8,778</b>	<b>0</b>	<b>0</b>	<b>8,778</b>
<b>138203 LG staff recruitment services</b>						
211103 Allowances	2,000	0	3,565	0	0	3,565
221009 Welfare and Entertainment	218	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,218</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>
<b>138204 LG Land management services</b>						
211103 Allowances	2,000	0	3,565	0	0	3,565
221009 Welfare and Entertainment	218	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>2,218</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	2,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	218	0	1,065	0	0	1,065
<b>Total Cost of Output 05</b>	<b>2,218</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>
<b>138206 LG Political and executive oversight</b>						
211103 Allowances	259,793	0	238,762	0	0	238,762
213004 Gratuity Expenses	11,682	0	11,682	0	0	11,682
221001 Advertising and Public Relations	17,000	0	17,000	0	0	17,000
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	15,000	0	0	15,000
221010 Special Meals and Drinks	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	10,536	0	0	10,536
221017 Subscriptions	0	0	2,000	0	0	2,000
227001 Travel inland	10,000	0	10,000	0	0	10,000
227002 Travel abroad	7,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	15,000	0	0	15,000

# Vote:760 Mbale Municipal Council

FY 2018/19

273101 Medical expenses (To general Public)	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	0	6,721	0	0	6,721
282101 Donations	5,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>319,476</b>	<b>0</b>	<b>375,701</b>	<b>0</b>	<b>0</b>	<b>375,701</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	0	0	3,565	0	0	3,565
221009 Welfare and Entertainment	2,218	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>2,218</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>503,392</b>	<b>46,256</b>	<b>418,608</b>	<b>0</b>	<b>0</b>	<b>464,864</b>
<b>Total cost of Local Statutory Bodies</b>	<b>503,392</b>	<b>46,256</b>	<b>418,608</b>	<b>0</b>	<b>0</b>	<b>464,864</b>
<b>Total cost of Statutory Bodies</b>	<b>503,392</b>	<b>46,256</b>	<b>418,608</b>	<b>0</b>	<b>0</b>	<b>464,864</b>

## Vote:760 Mbale Municipal Council

FY 2018/19

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,947</b>	<b>41,017</b>	<b>294,715</b>
Locally Raised Revenues	17,042	8,282	181,498
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	17,327	12,995	59,184
Sector Conditional Grant (Wage)	25,000	18,750	48,534
Urban Unconditional Grant (Non-Wage)	2,692	990	5,498
Urban Unconditional Grant (Wage)	11,887	0	0
<b>Development Revenues</b>	<b>500,000</b>	<b>0</b>	<b>19,336</b>
Sector Development Grant	0	0	19,336
Urban Discretionary Development Equalization Grant	500,000	0	0
<b>Total Revenues shares</b>	<b>573,947</b>	<b>41,017</b>	<b>314,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,887	15,088	48,534
Non Wage	37,060	22,267	246,181
<b>Development Expenditure</b>			
Domestic Development	500,000	0	19,336
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>573,947</b>	<b>37,355</b>	<b>314,051</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	25,000	48,534	0	0	0	48,534
221002 Workshops and Seminars	200	0	0	0	0	0



**Vote:760 Mbale Municipal Council****FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
224001 Medical and Agricultural supplies	1,500	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>30,000</b>	<b>48,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,534</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	0	30,374	0	0	30,374
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>30,374</b>	<b>0</b>	<b>0</b>	<b>30,374</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,000</b>	<b>48,534</b>	<b>30,374</b>	<b>0</b>	<b>0</b>	<b>78,908</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**018151 LLG Extension Services (LLS)**

263101 LG Conditional grants (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	14,357	0	0	14,357

**Total for LCIII: Northern Division****County: Mbale Municipal Council****14,357***LCII: Namakwekwe Ward Division**support to LLGs Source: Sector Conditional Grant (Non-Wage) extension services*

14,357

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
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<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>14,357</b>	<b>0</b>	<b>0</b>	<b>14,357</b>
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<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>14,357</b>	<b>0</b>	<b>0</b>	<b>14,357</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>30,000</b>	<b>48,534</b>	<b>44,731</b>	<b>0</b>	<b>0</b>	<b>93,265</b>
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**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

**018201 District Production Management Services**

211103 Allowances	6,327	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>17,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:760 Mbale Municipal Council

FY 2018/19

## 018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	0	17,000	0	0	17,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

## 018205 Crop disease control and regulation

211103 Allowances	0	0	5,643	0	0	5,643
221002 Workshops and Seminars	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>5,643</b>	<b>0</b>	<b>0</b>	<b>5,643</b>

## 018206 Agriculture statistics and information

211103 Allowances	0	0	2,643	0	0	2,643
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,643</b>	<b>0</b>	<b>0</b>	<b>2,643</b>

## 018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,327</b>	<b>0</b>	<b>26,286</b>	<b>0</b>	<b>0</b>	<b>26,286</b>
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03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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## 018272 Administrative Capital

312203 Furniture & Fixtures	0	0	0	19,336	0	19,336
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<b>Total for LCIII: Industrial Division</b>	<b>County: Mbale Municipal Council</b>					<b>19,336</b>
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<i>LCII: South Central</i>	<i>Mbale Municipal</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>			19,336
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312211 Office Equipment	0	0	0	0	0	0
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>19,336</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>19,336</b>
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<b>Total cost of District Production Services</b>	<b>17,327</b>	<b>0</b>	<b>26,286</b>	<b>19,336</b>	<b>0</b>	<b>45,622</b>
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## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>

## 018301 Trade Development and Promotion Services

211101 General Staff Salaries	11,887	0	0	0	0	0
211103 Allowances	7,517	0	17,167	0	0	17,167
223004 Guard and Security services	0	0	7,500	0	0	7,500

# Vote:760 Mbale Municipal Council

FY 2018/19

223005 Electricity	0	0	42,000	0	0	42,000
223006 Water	0	0	6,000	0	0	6,000
<b>Total Cost of Output 01</b>	<b>19,404</b>	<b>0</b>	<b>72,667</b>	<b>0</b>	<b>0</b>	<b>72,667</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
221001 Advertising and Public Relations	0	0	2,497	0	0	2,497
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,497</b>	<b>0</b>	<b>0</b>	<b>2,497</b>
<b>018305 Tourism Promotional Services</b>						
211103 Allowances	0	0	3,189	0	0	3,189
221002 Workshops and Seminars	0	0	1,811	0	0	1,811
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018307 Tourism Development</b>						
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018309 Operation and Maintenance of Local Economic Infrastructure</b>						
211103 Allowances	0	0	60,000	0	0	60,000
221012 Small Office Equipment	0	0	1,811	0	0	1,811
224004 Cleaning and Sanitation	0	0	30,000	0	0	30,000
228004 Maintenance – Other	0	0	3,189	0	0	3,189
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
<b>018310 Operation and Maintenance of Local Economic Infrastructure</b>						
228004 Maintenance – Other	2,216	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>2,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,620</b>	<b>0</b>	<b>175,164</b>	<b>0</b>	<b>0</b>	<b>175,164</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>						
312101 Non-Residential Buildings	500,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>526,620</b>	<b>0</b>	<b>175,164</b>	<b>0</b>	<b>0</b>	<b>175,164</b>
<b>Total cost of Production and Marketing</b>	<b>573,947</b>	<b>48,534</b>	<b>246,181</b>	<b>19,336</b>	<b>0</b>	<b>314,051</b>

## Vote:760 Mbale Municipal Council

FY 2018/19

**Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>983,947</b>	<b>727,740</b>	<b>1,450,107</b>
Locally Raised Revenues	18,490	4,575	31,197
Sector Conditional Grant (Non-Wage)	69,608	52,206	69,608
Sector Conditional Grant (Wage)	891,810	668,858	1,346,003
Urban Unconditional Grant (Non-Wage)	4,038	2,101	3,299
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>24,052</b>
Locally Raised Revenues	0	0	0
Sector Development Grant	0	0	24,052
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>983,947</b>	<b>727,740</b>	<b>1,474,159</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	891,810	666,703	1,346,003
Non Wage	92,136	58,882	104,104
<b>Development Expenditure</b>			
Domestic Development	0	0	24,052
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>983,947</b>	<b>725,585</b>	<b>1,474,159</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>088101 Public Health Promotion</b>						
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088106 District healthcare management services</b>						
211103 Allowances	0	0	7,744	0	0	7,744
221002 Workshops and Seminars	0	0	2,120	0	0	2,120
221009 Welfare and Entertainment	0	0	180	0	0	180
221012 Small Office Equipment	0	0	180	0	0	180
227001 Travel inland	0	0	192	0	0	192
227004 Fuel, Lubricants and Oils	0	0	3,506	0	0	3,506
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>13,922</b>	<b>0</b>	<b>0</b>	<b>13,922</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,000</b>	<b>0</b>	<b>13,922</b>	<b>0</b>	<b>0</b>	<b>13,922</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263366 Sector Conditional Grant (Wage)	891,810	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	69,552	0	55,686	0	0	55,686
<b>Total for LCIII: Wanale Division</b>	<b>County: Mbale Municipal Council</b>					<b>6,886</b>
<i>LCII: Busamaga Ward</i>	<i>BUSAMAGA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,886
<b>Total for LCIII: Northern Division</b>	<b>County: Mbale Municipal Council</b>					<b>10,820</b>
<i>LCII: Namakwekwe Ward</i>	<i>NAMAKWEKWE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,820
<b>Total for LCIII: Industrial Division</b>	<b>County: Mbale Municipal Council</b>					<b>37,980</b>
<i>LCII: Malukhu Ward</i>	<i>MALUKHU HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,820
<i>LCII: Namatala</i>	<i>NAMATALA HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				23,601
<i>LCII: South Central</i>	<i>MBALE MUNICIPAL HEALTH CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,559
<b>Total Cost of Output 54</b>	<b>961,362</b>	<b>0</b>	<b>55,686</b>	<b>0</b>	<b>0</b>	<b>55,686</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>961,362</b>	<b>0</b>	<b>55,686</b>	<b>0</b>	<b>0</b>	<b>55,686</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088183 OPD and other ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	0	0	0
314202 Work in progress	0	0	0	24,052	0	24,052
<b>Total for LCIII: Northern Division</b>	<b>County: Mbale Municipal Council</b>					<b>24,052</b>
<i>LCII: Nabuyonga Ward</i>	<i>Hospital Cell</i>	<i>Renovation of</i>	<i>Source: Sector Development Grant</i>			
		<i>OPD and</i>				
		<i>Laboratory at</i>				
		<i>Mbale Municipal</i>				
		<i>Health Centre</i>				
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,052</b>	<b>0</b>	<b>24,052</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,052</b>	<b>0</b>	<b>24,052</b>
<b>Total cost of Primary Healthcare</b>	<b>966,362</b>	<b>0</b>	<b>69,608</b>	<b>24,052</b>	<b>0</b>	<b>93,659</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	0	1,346,003	0	0	0	1,346,003
211103 Allowances	2,630	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	1,600	0	0	1,600
221003 Staff Training	1,589	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	566	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	960	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	2,340	0	20,500	0	0	20,500
227004 Fuel, Lubricants and Oils	500	0	1,496	0	0	1,496
228002 Maintenance - Vehicles	2,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>13,585</b>	<b>1,346,003</b>	<b>31,196</b>	<b>0</b>	<b>0</b>	<b>1,377,199</b>

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## 088302 Healthcare Services Monitoring and Inspection

211103 Allowances	2,040	0	3,299	0	0	3,299
221011 Printing, Stationery, Photocopying and Binding	460	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>4,000</b>	<b>0</b>	<b>3,299</b>	<b>0</b>	<b>0</b>	<b>3,299</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,585</b>	<b>1,346,003</b>	<b>34,495</b>	<b>0</b>	<b>0</b>	<b>1,380,498</b>
<b>Total cost of Health Management and Supervision</b>	<b>17,585</b>	<b>1,346,003</b>	<b>34,495</b>	<b>0</b>	<b>0</b>	<b>1,380,498</b>
<b>Total cost of Health</b>	<b>983,947</b>	<b>1,346,003</b>	<b>104,103</b>	<b>24,052</b>	<b>0</b>	<b>1,474,158</b>

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**Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,551,447</b>	<b>7,645,945</b>	<b>10,943,555</b>
Locally Raised Revenues	86,441	38,768	81,552
Other Transfers from Central Government	5,650	12,333	7,000
Sector Conditional Grant (Non-Wage)	2,867,082	1,911,388	2,705,879
Sector Conditional Grant (Wage)	7,543,721	5,657,791	8,103,901
Urban Unconditional Grant (Non-Wage)	14,807	2,324	12,096
Urban Unconditional Grant (Wage)	33,746	23,341	33,127
<b>Development Revenues</b>	<b>100,640</b>	<b>100,640</b>	<b>307,057</b>
Sector Development Grant	100,640	100,640	307,057
<b>Total Revenues shares</b>	<b>10,652,087</b>	<b>7,746,585</b>	<b>11,250,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,577,467	4,551,191	8,137,028
Non Wage	2,973,980	1,964,813	2,806,527
<b>Development Expenditure</b>			
Domestic Development	100,640	10,401	307,057
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,652,087</b>	<b>6,526,405</b>	<b>11,250,611</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	4,125,997	0	0	0	4,125,997
<b>Total for LCIII: Wanale Division</b>	<b>County: Mbale Municipal Council</b>					<b>873,941</b>
LCII: Boma Ward	Boma cell	-	Source: Sector Conditional Grant (Wage)			150,865
LCII: Boma Ward	Boma ward	-	Source: Sector Conditional Grant (Wage)			140,852



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LCII: Busamaga East	Busamaga cell	-	Source: Sector Conditional Grant (Wage)	146,257			
LCII: Busamaga East	Busamaga ward	-	Source: Sector Conditional Grant (Wage)	144,689			
LCII: Mooni Ward	Mooni cell	-	Source: Sector Conditional Grant (Wage)	147,855			
LCII: Mooni Ward	Moonii ward	-	Source: Sector Conditional Grant (Wage)	143,424			
Total for LCIII: Northern Division		County: Mbale Municipal Council			1,768,939		
LCII: Nabuyonga Ward	Nabuyonga cell	-	Source: Sector Conditional Grant (Wage)	141,183			
LCII: Nabuyonga Ward	Nabuyonga ward	-	Source: Sector Conditional Grant (Wage)	144,852			
LCII: Namakwekwe Ward	Namakwekwe	-	Source: Sector Conditional Grant (Wage)	152,133			
LCII: Namakwekwe Ward	Namakwekwe cell	-	Source: Sector Conditional Grant (Wage)	156,002			
LCII: Namakwekwe Ward	Namakwekwe ward	-	Source: Sector Conditional Grant (Wage)	143,511			
LCII: Nkoma Ward	Nkom cell	-	Source: Sector Conditional Grant (Wage)	138,842			
LCII: Nkoma Ward	Nkoma	-	Source: Sector Conditional Grant (Wage)	138,633			
LCII: Nkoma Ward	Nkoma cell	-	Source: Sector Conditional Grant (Wage)	146,608			
LCII: Nkoma Ward	Nkoma ward	-	Source: Sector Conditional Grant (Wage)	146,821			
LCII: Nkoma Ward	Nkoma wardi	-	Source: Sector Conditional Grant (Wage)	146,156			
LCII: North Central Ward	North central	-	Source: Sector Conditional Grant (Wage)	173,948			
LCII: North Central Ward	North Central cell	-	Source: Sector Conditional Grant (Wage)	140,249			
Total for LCIII: Industrial Division		County: Mbale Municipal Council			1,483,117		
LCII: Malukhu Ward	Malukhu	-	Source: Sector Conditional Grant (Wage)	150,110			
LCII: Malukhu Ward	Malukhu ward	-	Source: Sector Conditional Grant (Wage)	146,798			
LCII: Masaba Ward	Masaba ward	-	Source: Sector Conditional Grant (Wage)	140,122			
LCII: Namatala	Namatala	-	Source: Sector Conditional Grant (Wage)	164,238			
LCII: Namatala	Namatala ward	-	Source: Sector Conditional Grant (Wage)	146,719			
LCII: Namatala	Namattala	-	Source: Sector Conditional Grant (Wage)	146,436			
LCII: South Central	South Central	-	Source: Sector Conditional Grant (Wage)	156,408			
LCII: South Central	South central cell	-	Source: Sector Conditional Grant (Wage)	144,448			
LCII: South Central	South central cell	-	Source: Sector Conditional Grant (Wage)	141,083			
LCII: South Central	South central ward	-	Source: Sector Conditional Grant (Wage)	146,755			
Total Cost of Output 02		0	4,125,997	0	0	0	4,125,997
Total Cost of Class of Output Higher LG Services		0	4,125,997	0	0	0	4,125,997
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)		4,413,108	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		204,076	0	225,413	0	0	225,413
Total for LCIII: Wanale Division		County: Mbale Municipal Council			49,593		
LCII: Boma Ward		Boma P/S	Source: Sector Conditional Grant (Non-Wage)			3,218	
LCII: Boma Ward		Fairway	Source: Sector Conditional Grant (Non-Wage)			8,579	
LCII: Busamaga East		Busamaga	Source: Sector Conditional Grant (Non-Wage)			6,535	

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LCII: Busamaga East	Mayor Mbale	Source: Sector Conditional Grant (Non-Wage)	9,417			
LCII: Mooni Ward	Nashibiso	Source: Sector Conditional Grant (Non-Wage)	10,592			
LCII: Mooni Ward	Zesui	Source: Sector Conditional Grant (Non-Wage)	11,252			
<b>Total for LCIII: Northern Division</b>	<b>County: Mbale Municipal Council</b>		<b>84,131</b>			
LCII: Nabuyonga Ward	Buyonjo	Source: Sector Conditional Grant (Non-Wage)	7,195			
LCII: Nabuyonga Ward	Joyce	Source: Sector Conditional Grant (Non-Wage)	4,780			
LCII: Namakwekwe Ward	Gangama	Source: Sector Conditional Grant (Non-Wage)	8,346			
LCII: Namakwekwe Ward	Jalilu	Source: Sector Conditional Grant (Non-Wage)	5,778			
LCII: Namakwekwe Ward	Namakwekwe	Source: Sector Conditional Grant (Non-Wage)	7,493			
LCII: Nkoma Ward	Bujoloto	Source: Sector Conditional Grant (Non-Wage)	8,757			
LCII: Nkoma Ward	I.U.I.U	Source: Sector Conditional Grant (Non-Wage)	5,069			
LCII: Nkoma Ward	Nkoma	Source: Sector Conditional Grant (Non-Wage)	4,691			
LCII: Nkoma Ward	St Michael Senkulu	Source: Sector Conditional Grant (Non-Wage)	4,812			
LCII: Nkoma Ward	Wanambwa	Source: Sector Conditional Grant (Non-Wage)	1,350			
LCII: North Central Ward	Covenant	Source: Sector Conditional Grant (Non-Wage)	2,533			
LCII: North Central Ward	North Road	Source: Sector Conditional Grant (Non-Wage)	23,328			
<b>Total for LCIII: Industrial Division</b>	<b>County: Mbale Municipal Council</b>		<b>91,688</b>			
LCII: Malukhu Ward	Maluku	Source: Sector Conditional Grant (Non-Wage)	5,786			
LCII: Malukhu Ward	Wambwa	Source: Sector Conditional Grant (Non-Wage)	7,493			
LCII: Masaba Ward	Wambogo	Source: Sector Conditional Grant (Non-Wage)	6,454			
LCII: Namatala	Doko	Source: Sector Conditional Grant (Non-Wage)	8,813			
LCII: Namatala	Namatala	Source: Sector Conditional Grant (Non-Wage)	13,965			
LCII: Namatala	Yoweri Museveni	Source: Sector Conditional Grant (Non-Wage)	11,268			
LCII: South Central	Elgon	Source: Sector Conditional Grant (Non-Wage)	4,868			
LCII: South Central	Mbale Police Wanyera	Source: Sector Conditional Grant (Non-Wage)	11,140			
LCII: South Central	Nabuyonga	Source: Sector Conditional Grant (Non-Wage)	17,306			
LCII: South Central	Umar & Yumbe	Source: Sector Conditional Grant (Non-Wage)	4,594			
263370 Sector Development Grant	0	0	0	30,706	0	30,706
<b>Total for LCIII: Industrial Division</b>	<b>County: Mbale Municipal Council</b>					<b>30,706</b>
LCII: South Central	South Central	Capacity Building	Source: Sector Development Grant			30,706
<b>Total Cost of Output 51</b>	<b>4,617,183</b>	<b>0</b>	<b>225,413</b>	<b>30,706</b>	<b>0</b>	<b>256,118</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>4,617,183</b>	<b>0</b>	<b>225,413</b>	<b>30,706</b>	<b>0</b>	<b>256,118</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,353	0	15,353

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<b>Total for LCIII: Industrial Division</b>		<b>County: Mbale Municipal Council</b>					<b>15,353</b>
<i>LCII: South Central</i>	<i>South Central</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				15,353
312101 Non-Residential Buildings		0	0	0	144,221	0	<b>144,221</b>
<b>Total for LCIII: Industrial Division</b>		<b>County: Mbale Municipal Council</b>					<b>144,221</b>
<i>LCII: South Central</i>	<i>South central</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				144,221
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>159,574</b>	<b>0</b>	<b>159,574</b>
<b>078181 Latrine construction and rehabilitation</b>							
312101 Non-Residential Buildings		90,307	0	0	104,561	0	<b>104,561</b>
<b>Total for LCIII: Northern Division</b>		<b>County: Mbale Municipal Council</b>					<b>58,263</b>
<i>LCII: Namakwekwe Ward</i>	<i>Namakwekwe cell</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>				58,263
<b>Total for LCIII: Industrial Division</b>		<b>County: Mbale Municipal Council</b>					<b>46,298</b>
<i>LCII: Malukhu Ward (Physical)</i>	<i>Malukhu cell</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>				46,298
<b>Total Cost of Output 81</b>		<b>90,307</b>	<b>0</b>	<b>0</b>	<b>104,561</b>	<b>0</b>	<b>104,561</b>
<b>078183 Provision of furniture to primary schools</b>							
312203 Furniture & Fixtures		0	0	0	12,216	0	<b>12,216</b>
<b>Total for LCIII: Wanale Division</b>		<b>County: Mbale Municipal Council</b>					<b>6,108</b>
<i>LCII: Mooni Ward</i>	<i>Nashibiso</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				6,108
<b>Total for LCIII: Industrial Division</b>		<b>County: Mbale Municipal Council</b>					<b>6,108</b>
<i>LCII: South Central</i>	<i>South central</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				6,108
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,216</b>	<b>0</b>	<b>12,216</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>90,307</b>	<b>0</b>	<b>0</b>	<b>276,351</b>	<b>0</b>	<b>276,351</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>4,707,491</b>	<b>4,125,997</b>	<b>225,413</b>	<b>307,057</b>	<b>0</b>	<b>4,658,466</b>

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## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services							
211101 General Staff Salaries		0	3,451,246	0	0	0	3,451,246
Total for LCIII: Northern Division		County: Mbale Municipal Council					2,275,855
LCII: Nabuyonga Ward	Nabuyonga cell	-	Source: Sector Conditional Grant (Wage)				1,146,673
LCII: Nabuyonga Ward	Nabuyonga ward	-	Source: Sector Conditional Grant (Wage)				1,129,182
Total for LCIII: Industrial Division		County: Mbale Municipal Council					1,175,391
LCII: Malukhu Ward	Malukhu ward	-	Source: Sector Conditional Grant (Wage)				1,175,391
Total Cost of Output 01		0	3,451,246	0	0	0	3,451,246
Total Cost of Class of Output Higher LG Services		0	3,451,246	0	0	0	3,451,246
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)		2,850,958	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		2,024,220	0	1,713,315	0	0	1,713,315

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<b>Total for LCIII: Wanale Division</b>	<b>County: Mbale Municipal Council</b>					<b>55,115</b>
<i>LCII: Mooni Ward</i>	<i>MOONI HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				55,115
<b>Total for LCIII: Northern Division</b>	<b>County: Mbale Municipal Council</b>					<b>916,724</b>
<i>LCII: Nabuyonga Ward</i>	<i>MBALE HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				206,414
<i>LCII: Nabuyonga Ward</i>	<i>NKOMA SS.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				397,323
<i>LCII: Nabuyonga Ward</i>	<i>TOWNSIDE HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				210,531
	<i>MBALE</i>					
<i>LCII: Nkoma Ward</i>	<i>NKOMA HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				102,456
<b>Total for LCIII: Industrial Division</b>	<b>County: Mbale Municipal Council</b>					<b>741,476</b>
<i>LCII: Malukhu Ward</i>	<i>MALUKU SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				160,225
<i>LCII: Masaba Ward</i>	<i>OXFORD HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				251,347
	<i>MBALE</i>					
<i>LCII: Masaba Ward</i>	<i>UNI - LINK HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				329,904
<b>Total Cost of Output 51</b>	<b>4,875,177</b>	<b>0</b>	<b>1,713,315</b>	<b>0</b>	<b>0</b>	<b>1,713,315</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>4,875,177</b>	<b>0</b>	<b>1,713,315</b>	<b>0</b>	<b>0</b>	<b>1,713,315</b>
<b>Total cost of Secondary Education</b>	<b>4,875,177</b>	<b>3,451,246</b>	<b>1,713,315</b>	<b>0</b>	<b>0</b>	<b>5,164,561</b>

### 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078301 Tertiary Education Services</b>						
211101 General Staff Salaries	279,655	526,659	0	0	0	526,659
<b>Total Cost of Output 01</b>	<b>279,655</b>	<b>526,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,659</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>279,655</b>	<b>526,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,659</b>

## Vote:760 Mbale Municipal Council

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078351 Tertiary Institutions Services (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	621,760	0	738,643	0	0	738,643
<b>Total for LCIII: Northern Division</b>	<b>County: Mbale Municipal Council</b>					<b>738,643</b>
LCII: North Central Ward	Mbale School of Source: Sector Conditional Grant (Non-Wage) Clinical Officers					369,322
LCII: North Central Ward	Mbale School of Source: Sector Conditional Grant (Non-Wage) Hygiene					369,322
<b>Total Cost of Output 51</b>	<b>621,760</b>	<b>0</b>	<b>738,643</b>	<b>0</b>	<b>0</b>	<b>738,643</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>621,760</b>	<b>0</b>	<b>738,643</b>	<b>0</b>	<b>0</b>	<b>738,643</b>
<b>Total cost of Skills Development</b>	<b>901,415</b>	<b>526,659</b>	<b>738,643</b>	<b>0</b>	<b>0</b>	<b>1,265,302</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	33,746	33,127	0	0	0	33,127
211103 Allowances	38,097	0	25,706	0	0	25,706
221001 Advertising and Public Relations	0	0	2,096	0	0	2,096
221002 Workshops and Seminars	12,000	0	4,809	0	0	4,809
221003 Staff Training	0	0	1,885	0	0	1,885
221008 Computer supplies and Information Technology (IT)	3,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	2,588	0	0	2,588
221012 Small Office Equipment	1,500	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	2,096	0	0	2,096
227001 Travel inland	6,000	0	17,040	0	0	17,040
227004 Fuel, Lubricants and Oils	4,430	0	2,096	0	0	2,096
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>108,773</b>	<b>33,127</b>	<b>66,817</b>	<b>0</b>	<b>0</b>	<b>99,944</b>

**Vote:760 Mbale Municipal Council****FY 2018/19****078402 Monitoring and Supervision of Primary & secondary Education**

211103 Allowances	15,027	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>17,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078403 Sports Development services**

211103 Allowances	8,400	0	0	0	0	0
213001 Medical expenses (To employees)	1,871	0	0	0	0	0
221002 Workshops and Seminars	0	0	6,900	0	0	6,900
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221009 Welfare and Entertainment	10,000	0	0	0	0	0
221010 Special Meals and Drinks	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221017 Subscriptions	600	0	0	0	0	0
223004 Guard and Security services	0	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	600	0	0	600
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	15,000	0	0	15,000
<b>Total Cost of Output 03</b>	<b>28,871</b>	<b>0</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>50,100</b>

**078404 Sector Capacity Development**

221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,332	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>10,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>165,003</b>	<b>33,127</b>	<b>116,917</b>	<b>0</b>	<b>0</b>	<b>150,044</b>

**Vote:760 Mbale Municipal Council****FY 2018/19**

<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>165,003</b>	<b>33,127</b>	<b>116,917</b>	<b>0</b>	<b>0</b>	<b>150,044</b>
<b>0785 Special Needs Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078501 Special Needs Education Services</b>						
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	<b>1,000</b>
221009 Welfare and Entertainment	3,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
224004 Cleaning and Sanitation	0	0	3,631	0	0	<b>3,631</b>
228004 Maintenance – Other	0	0	5,608	0	0	<b>5,608</b>
<b>Total Cost of Output 01</b>	<b>3,000</b>	<b>0</b>	<b>12,239</b>	<b>0</b>	<b>0</b>	<b>12,239</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,000</b>	<b>0</b>	<b>12,239</b>	<b>0</b>	<b>0</b>	<b>12,239</b>
<b>Total cost of Special Needs Education</b>	<b>3,000</b>	<b>0</b>	<b>12,239</b>	<b>0</b>	<b>0</b>	<b>12,239</b>
<b>Total cost of Education</b>	<b>10,652,087</b>	<b>8,137,028</b>	<b>2,806,527</b>	<b>307,057</b>	<b>0</b>	<b>11,250,611</b>



## Vote:760 Mbale Municipal Council

FY 2018/19

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,388,389</b>	<b>1,039,987</b>	<b>1,770,609</b>
Locally Raised Revenues	120,720	60,106	303,476
Other Transfers from Central Government	0	907,239	1,283,511
Sector Conditional Grant (Non-Wage)	1,170,727	0	0
Urban Unconditional Grant (Non-Wage)	16,153	11,337	13,196
Urban Unconditional Grant (Wage)	80,789	61,304	170,427
<b>Development Revenues</b>	<b>4,304,900</b>	<b>11,948,910</b>	<b>0</b>
Locally Raised Revenues	20,000	20,000	0
Other Transfers from Central Government	0	11,928,910	0
Urban Discretionary Development Equalization Grant	4,284,900	0	0
<b>Total Revenues shares</b>	<b>5,693,289</b>	<b>12,988,896</b>	<b>1,770,609</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,789	61,304	170,427
Non Wage	1,307,600	965,689	1,600,183
<b>Development Expenditure</b>			
Domestic Development	4,304,900	1,508,135	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,693,289</b>	<b>2,535,128</b>	<b>1,770,609</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	80,789	0	0	0	0	0

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FY 2018/19

211103 Allowances	126,410	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	0	0	0
221001 Advertising and Public Relations	5,000	0	0	0	0	0
221002 Workshops and Seminars	5,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
223005 Electricity	15,000	0	0	0	0	0
223006 Water	10,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	34,390	0	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	0	0	0
228004 Maintenance – Other	10,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>383,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048106 Urban Roads Maintenance

211101 General Staff Salaries	0	170,427	0	0	0	170,427
211103 Allowances	0	0	148,924	0	0	148,924
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	8	0	0	8

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FY 2018/19

222001 Telecommunications	0	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223005 Electricity	0	0	14,450	0	0	14,450
223006 Water	0	0	7,050	0	0	7,050
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	14,000	0	0	14,000
224004 Cleaning and Sanitation	0	0	3,453	0	0	3,453
224005 Uniforms, Beddings and Protective Gear	0	0	34,390	0	0	34,390
227001 Travel inland	0	0	52,000	0	0	52,000
227004 Fuel, Lubricants and Oils	0	0	68,000	0	0	68,000
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
228004 Maintenance – Other	0	0	22,189	0	0	22,189
<b>Total Cost of Output 06</b>	<b>0</b>	<b>170,427</b>	<b>364,464</b>	<b>0</b>	<b>0</b>	<b>534,890</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>383,389</b>	<b>170,427</b>	<b>364,464</b>	<b>0</b>	<b>0</b>	<b>534,890</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 048152 Urban Roads Resealing

263101 LG Conditional grants (Current)	0	0	230,000	0	0	230,000
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**Total for LCIII: Industrial Division** **County: Mbale Municipal Council** **230,000**

*LCII: South Central (Physical) South central* *Pot hole putching on 14.5 km* *Source: Other Transfers from Central Government* **230,000**

263363 Urban Discretionary Development Equalization Grants	4,284,900	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	230,000	0	0	0	0	0
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**Total Cost of Output 52** **4,514,900** **0** **230,000** **0** **0** **230,000**

## 048153 Urban roads upgraded to Bitumen standard (LLS)

242003 Other	0	0	277,179	0	0	277,179
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**Total for LCIII: Industrial Division** **County: Mbale Municipal Council** **277,179**

*LCII: Namatala Divisions* *Road works Maintenance in Divisions* *Source: Locally Raised Revenues* **277,179**

263101 LG Conditional grants (Current)	0	0	270,000	0	0	270,000
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## Vote:760 Mbale Municipal Council

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<b>Total for LCIII: Industrial Division</b>		<b>County: Mbale Municipal Council</b>					<b>270,000</b>
<i>LCII: Malukhu Ward</i>	<i>Malukhu ward</i>	<i>Upgrading Majanga rd Phase 2</i>	<i>Source: Other Transfers from Central Government</i>				270,000
263367 Sector Conditional Grant (Non-Wage)		270,000	0	0	0	0	0
<b>Total Cost of Output 53</b>		<b>270,000</b>	<b>0</b>	<b>547,179</b>	<b>0</b>	<b>0</b>	<b>547,179</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>							
242003 Other		0	0	160,540	0	0	160,540
<b>Total for LCIII: Industrial Division</b>		<b>County: Mbale Municipal Council</b>					<b>160,540</b>
<i>LCII: Namatala</i>	<i>Division</i>	<i>Road works maintenance in LLGs</i>	<i>Source: Locally Raised Revenues</i>				540
<i>LCII: South Central</i>	<i>Division</i>	<i>Road works maintenance in LLGs</i>	<i>Source: Other Transfers from Central Government</i>				160,000
263367 Sector Conditional Grant (Non-Wage)		235,000	0	0	0	0	0
<b>Total Cost of Output 54</b>		<b>235,000</b>	<b>0</b>	<b>160,540</b>	<b>0</b>	<b>0</b>	<b>160,540</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>							
263101 LG Conditional grants (Current)		0	0	180,000	0	0	180,000
<b>Total for LCIII: Industrial Division</b>		<b>County: Mbale Municipal Council</b>					<b>180,000</b>
<i>LCII: Malukhu Ward</i>	<i>Malukhu ward</i>	<i>Shaping , grading ,drainage,works, Bush and stump</i>	<i>Source: Other Transfers from Central Government</i>				180,000
263367 Sector Conditional Grant (Non-Wage)		190,000	0	0	0	0	0
<b>Total Cost of Output 56</b>		<b>190,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>5,209,900</b>	<b>0</b>	<b>1,117,719</b>	<b>0</b>	<b>0</b>	<b>1,117,719</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>5,593,289</b>	<b>170,427</b>	<b>1,482,183</b>	<b>0</b>	<b>0</b>	<b>1,652,609</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048202 Vehicle Maintenance						
227004 Fuel, Lubricants and Oils	60,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0

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228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>60,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>048203 Plant Maintenance</b>						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,000	0	0	40,000
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>048204 Electrical Installations/Repairs</b>						
228004 Maintenance – Other	40,000	0	48,000	0	0	48,000
<b>Total Cost of Output 04</b>	<b>40,000</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>100,000</b>	<b>0</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>118,000</b>
<b>Total cost of District Engineering Services</b>	<b>100,000</b>	<b>0</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>118,000</b>
<b>Total cost of Roads and Engineering</b>	<b>5,693,289</b>	<b>170,427</b>	<b>1,600,183</b>	<b>0</b>	<b>0</b>	<b>1,770,609</b>

# Vote:760 Mbale Municipal Council

## FY 2018/19

### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>138,973</b>	<b>55,236</b>	<b>236,795</b>
Locally Raised Revenues	103,705	34,717	180,696
Urban Unconditional Grant (Non-Wage)	8,077	0	3,299
Urban Unconditional Grant (Wage)	27,191	20,518	52,800
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	20,000	0	0
<b>Total Revenues shares</b>	<b>158,973</b>	<b>55,236</b>	<b>236,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,191	20,518	52,800
Non Wage	111,782	34,717	183,995
<b>Development Expenditure</b>			
Domestic Development	20,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>158,973</b>	<b>55,236</b>	<b>236,795</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

##### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	27,191	52,800	0	0	0	52,800
211103 Allowances	10,406	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	500	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	800	0	0	800
221010 Special Meals and Drinks	3,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	400	0	0	400

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221012 Small Office Equipment	500	0	0	0	0	0
224004 Cleaning and Sanitation	5,000	0	3,600	0	0	3,600
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	0	0	0
227001 Travel inland	6,187	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	10,100	0	5,000	0	0	5,000
228004 Maintenance – Other	60,000	0	48,000	0	0	48,000
<b>Total Cost of Output 01</b>	<b>127,884</b>	<b>52,800</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>122,800</b>
<b>098303 Tree Planting and Afforestation</b>						
211103 Allowances	0	0	899	0	0	899
228004 Maintenance – Other	10,000	0	52,096	0	0	52,096
<b>Total Cost of Output 03</b>	<b>10,000</b>	<b>0</b>	<b>52,995</b>	<b>0</b>	<b>0</b>	<b>52,995</b>
<b>098305 Forestry Regulation and Inspection</b>						
228004 Maintenance – Other	1,109	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>1,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>						
221009 Welfare and Entertainment	1,109	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>1,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	6,653	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>6,653</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
211103 Allowances	0	0	2,000	0	0	2,000
223001 Property Expenses	12,218	0	38,000	0	0	38,000
<b>Total Cost of Output 10</b>	<b>12,218</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>098312 Sector Capacity Development</b>						
211103 Allowances	0	0	5,000	0	0	5,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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<b>Total Cost of Class of Output Higher LG Services</b>	<b>158,973</b>	<b>52,800</b>	<b>183,995</b>	<b>0</b>	<b>0</b>	<b>236,795</b>
<b>Total cost of Natural Resources Management</b>	<b>158,973</b>	<b>52,800</b>	<b>183,995</b>	<b>0</b>	<b>0</b>	<b>236,795</b>
<b>Total cost of Natural Resources</b>	<b>158,973</b>	<b>52,800</b>	<b>183,995</b>	<b>0</b>	<b>0</b>	<b>236,795</b>



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## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>182,198</b>	<b>202,652</b>	<b>149,006</b>
Locally Raised Revenues	87,673	13,643	64,825
Other Transfers from Central Government	0	126,352	0
Sector Conditional Grant (Non-Wage)	28,799	21,599	20,919
Urban Unconditional Grant (Non-Wage)	13,461	1,859	10,997
Urban Unconditional Grant (Wage)	52,265	39,199	52,265
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>354,023</b>
Other Transfers from Central Government	0	0	354,023
<b>Total Revenues shares</b>	<b>182,198</b>	<b>202,652</b>	<b>503,030</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,265	39,199	52,265
Non Wage	129,933	89,431	96,741
<b>Development Expenditure</b>			
Domestic Development	0	0	354,023
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>182,198</b>	<b>128,630</b>	<b>503,030</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	52,265	0	0	0	0	0
211103 Allowances	13,547	0	0	0	0	0
221001 Advertising and Public Relations	30,000	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0

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221003 Staff Training	3,000	0	0	0	0	0
221010 Special Meals and Drinks	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227002 Travel abroad	10,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>125,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Support to Women, Youth and PWDs</b>						
211103 Allowances	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	2,338	0	0	2,338
227001 Travel inland	0	0	0	0	0	0
228004 Maintenance – Other	0	0	6,069	0	0	6,069
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>13,407</b>	<b>0</b>	<b>0</b>	<b>13,407</b>
<b>108103 Social Rehabilitation Services</b>						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,218	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	52,265	0	0	0	52,265
211103 Allowances	3,071	0	3,565	0	0	3,565
<b>Total Cost of Output 04</b>	<b>3,071</b>	<b>52,265</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>55,831</b>
<b>108105 Adult Learning</b>						
211103 Allowances	3,000	0	5,041	0	0	5,041
221002 Workshops and Seminars	2,586	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,431	0	0	2,431
227001 Travel inland	0	0	1,679	0	0	1,679
228004 Maintenance – Other	0	0	850	0	0	850
<b>Total Cost of Output 05</b>	<b>5,586</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>108106 Support to Public Libraries</b>						
211103 Allowances	4,000	0	5,000	0	0	5,000
212102 Pension for General Civil Service	2,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	2,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	3,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	6,220	0	0	0	0	0
223005 Electricity	0	0	2,000	0	0	2,000
223006 Water	1,500	0	2,000	0	0	2,000
227001 Travel inland	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>22,720</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>108107 Gender Mainstreaming</b>						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	2,436	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,131	0	0	1,131
228004 Maintenance – Other	0	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>4,436</b>	<b>0</b>	<b>7,131</b>	<b>0</b>	<b>0</b>	<b>7,131</b>
<b>108108 Children and Youth Services</b>						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	507	0	2,000	0	0	2,000
227001 Travel inland	0	0	507	0	0	507
228004 Maintenance – Other	0	0	5,000	0	0	5,000
<b>Total Cost of Output 08</b>	<b>7,507</b>	<b>0</b>	<b>7,507</b>	<b>0</b>	<b>0</b>	<b>7,507</b>
<b>108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	525	0	0	525
221012 Small Office Equipment	0	0	41	0	0	41
227001 Travel inland	0	0	0	0	0	0
228004 Maintenance – Other	8,630	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>8,630</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>
<b>108111 Culture mainstreaming</b>						
211103 Allowances	2,218	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>2,218</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>108113 Labour dispute settlement</b>						
221009 Welfare and Entertainment	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>182,198</b>	<b>52,265</b>	<b>93,176</b>	<b>0</b>	<b>0</b>	<b>145,441</b>
02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	3,565	0	0	3,565

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Total for LCIII: Wanale Division		County: Mbale Municipal Council					3,565
LCII: Mooni Ward	ZESUI CELL	Community Based Services	Source: Locally Raised Revenues				3,565
Total Cost of Output 51		0	0	3,565	0	0	3,565
Total Cost of Class of Output Lower Local Services		0	0	3,565	0	0	3,565
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	354,023	0	354,023
Total for LCIII: Wanale Division		County: Mbale Municipal Council					14,212
LCII: Mooni Ward	west	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government				14,212
Total for LCIII: Industrial Division		County: Mbale Municipal Council					339,811
LCII: Malukhu Ward	south	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government				10,143
LCII: Masaba Ward	west	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: Other Transfers from Central Government				117,707
LCII: South Central	east	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: Other Transfers from Central Government				211,960
Total Cost of Output 75		0	0	0	354,023	0	354,023
Total Cost of Class of Output Capital Purchases		0	0	0	354,023	0	354,023
Total cost of Community Mobilisation and Empowerment		182,198	52,265	96,741	354,023	0	503,030
Total cost of Community Based Services		182,198	52,265	96,741	354,023	0	503,030

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## Planning

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,267</b>	<b>33,028</b>	<b>37,239</b>
Locally Raised Revenues	21,204	20,067	20,696
Urban Unconditional Grant (Non-Wage)	4,038	3,057	3,338
Urban Unconditional Grant (Wage)	13,024	9,904	13,205
<b>Development Revenues</b>	<b>127,597</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	127,597	0	0
<b>Total Revenues shares</b>	<b>165,864</b>	<b>33,028</b>	<b>37,239</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,024	9,904	13,205
Non Wage	25,243	23,124	24,035
<b>Development Expenditure</b>			
Domestic Development	127,597	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>165,864</b>	<b>33,028</b>	<b>37,239</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	13,024	13,205	0	0	0	13,205
211103 Allowances	8,716	0	12,470	0	0	12,470
227001 Travel inland	0	0	3,246	0	0	3,246
<b>Total Cost of Output 01</b>	<b>21,740</b>	<b>13,205</b>	<b>15,716</b>	<b>0</b>	<b>0</b>	<b>28,921</b>
<b>138303 Statistical data collection</b>						
211103 Allowances	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	324	0	824	0	0	824
<b>Total Cost of Output 03</b>	<b>1,324</b>	<b>0</b>	<b>1,324</b>	<b>0</b>	<b>0</b>	<b>1,324</b>
<b>138306 Development Planning</b>						
211103 Allowances	0	0	39	0	0	39
221002 Workshops and Seminars	8,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>11,000</b>	<b>0</b>	<b>3,039</b>	<b>0</b>	<b>0</b>	<b>3,039</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	2,203	0	3,000	0	0	3,000
221001 Advertising and Public Relations	30,000	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	0	0	0	0
221003 Staff Training	4,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	13,000	0	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,400	0	1	0	0	1
227001 Travel inland	27,597	0	954	0	0	954
227004 Fuel, Lubricants and Oils	11,200	0	0	0	0	0
228004 Maintenance – Other	10,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>131,800</b>	<b>0</b>	<b>3,955</b>	<b>0</b>	<b>0</b>	<b>3,955</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>165,864</b>	<b>13,205</b>	<b>24,035</b>	<b>0</b>	<b>0</b>	<b>37,239</b>
<b>Total cost of Local Government Planning Services</b>	<b>165,864</b>	<b>13,205</b>	<b>24,035</b>	<b>0</b>	<b>0</b>	<b>37,239</b>
<b>Total cost of Planning</b>	<b>165,864</b>	<b>13,205</b>	<b>24,035</b>	<b>0</b>	<b>0</b>	<b>37,239</b>

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## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>131,041</b>	<b>67,208</b>	<b>119,080</b>
Locally Raised Revenues	75,146	26,649	55,318
Urban Unconditional Grant (Non-Wage)	6,730	6,890	14,598
Urban Unconditional Grant (Wage)	49,165	33,669	49,165
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>131,041</b>	<b>67,208</b>	<b>119,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,165	33,669	49,165
Non Wage	81,877	33,539	69,916
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>131,041</b>	<b>67,208</b>	<b>119,080</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	49,165	49,165	0	0	0	49,165
211103 Allowances	16,577	0	22,617	0	0	22,617
213001 Medical expenses (To employees)	0	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	8,111	0	0	8,111
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221017 Subscriptions	1,000	0	2,450	0	0	2,450



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227001 Travel inland	4,000	0	4,000	0	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	2,000	0	10,000	0	0	<b>10,000</b>
<b>Total Cost of Output 01</b>	<b>77,241</b>	<b>49,165</b>	<b>47,178</b>	<b>0</b>	<b>0</b>	<b>96,342</b>
<b>148202 Internal Audit</b>						
211103 Allowances	7,000	0	11,238	0	0	<b>11,238</b>
213001 Medical expenses (To employees)	0	0	1,000	0	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	2,000	0	1,000	0	0	<b>1,000</b>
221002 Workshops and Seminars	1,000	0	0	0	0	<b>0</b>
221003 Staff Training	2,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	3,000	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,500	0	0	<b>2,500</b>
221017 Subscriptions	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	3,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>23,000</b>	<b>0</b>	<b>17,738</b>	<b>0</b>	<b>0</b>	<b>17,738</b>
<b>148203 Sector Capacity Development</b>						
211103 Allowances	6,000	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	5,000	0	0	0	0	<b>0</b>
221003 Staff Training	10,000	0	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	<b>0</b>
227001 Travel inland	3,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>24,800</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148204 Sector Management and Monitoring</b>						
211103 Allowances	4,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	800	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>6,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>131,041</b>	<b>49,165</b>	<b>69,916</b>	<b>0</b>	<b>0</b>	<b>119,080</b>
<b>Total cost of Internal Audit Services</b>	<b>131,041</b>	<b>49,165</b>	<b>69,916</b>	<b>0</b>	<b>0</b>	<b>119,080</b>
<b>Total cost of Internal Audit</b>	<b>131,041</b>	<b>49,165</b>	<b>69,916</b>	<b>0</b>	<b>0</b>	<b>119,080</b>

# Vote:760 Mbale Municipal Council

# FY 2018/19

## Part II: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Wanale Division	470,689	141,968	316,913
Northern Division	842,868	280,783	644,214
Industrial Division	1,615,008	513,735	1,382,605
<b>Grand Total</b>	<b>2,928,566</b>	<b>936,487</b>	<b>2,343,731</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,995,881</i>	<i>318,879</i>	<i>1,860,385</i>
<i>Domestic Devt:</i>	<i>932,685</i>	<i>230,004</i>	<i>483,347</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:760 Mbale Municipal Council

**FY 2018/19**

## SubCounty/Town Council/Division: Wanale Division

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>213,407</b>	<b>64,150</b>	<b>221,581</b>
Locally Raised Revenues	184,551	40,666	191,876
Urban Unconditional Grant (Non-Wage)	28,857	23,484	29,705
<b>Development Revenues</b>	<b>257,282</b>	<b>77,818</b>	<b>95,332</b>
Locally Raised Revenues	179,464	0	0
Urban Discretionary Development Equalization Grant	77,818	77,818	95,332
<b>Total Revenues shares</b>	<b>470,689</b>	<b>141,968</b>	<b>316,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	213,407	64,150	221,581
<b>Development Expenditure</b>			
Domestic Development	257,282	77,818	95,332
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>470,689</b>	<b>141,968</b>	<b>316,913</b>

# Vote:760 Mbale Municipal Council

**FY 2018/19**

## SubCounty/Town Council/Division: Northern Division

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>508,781</b>	<b>126,160</b>	<b>455,212</b>
Locally Raised Revenues	455,559	88,085	404,791
Urban Unconditional Grant (Non-Wage)	53,222	38,075	50,421
<b>Development Revenues</b>	<b>334,087</b>	<b>154,623</b>	<b>189,002</b>
Locally Raised Revenues	179,464	0	0
Urban Discretionary Development Equalization Grant	154,623	154,623	189,002
<b>Total Revenues shares</b>	<b>842,868</b>	<b>280,783</b>	<b>644,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	508,781	126,160	455,212
<b>Development Expenditure</b>			
Domestic Development	334,087	154,623	189,002
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>842,868</b>	<b>280,783</b>	<b>644,214</b>

**Vote:760 Mbale Municipal Council****FY 2018/19****SubCounty/Town Council/Division: Industrial Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,273,693</b>	<b>351,884</b>	<b>1,183,592</b>
Locally Raised Revenues	1,218,177	310,247	1,130,957
Urban Unconditional Grant (Non-Wage)	55,516	41,637	52,635
<b>Development Revenues</b>	<b>341,316</b>	<b>161,852</b>	<b>199,013</b>
Locally Raised Revenues	179,464	0	0
Urban Discretionary Development Equalization Grant	161,852	161,852	199,013
<b>Total Revenues shares</b>	<b>1,615,008</b>	<b>513,735</b>	<b>1,382,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,273,693	351,884	1,183,592
<b>Development Expenditure</b>			
Domestic Development	341,316	161,852	199,013
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,615,008</b>	<b>513,735</b>	<b>1,382,605</b>

**Vote:760 Mbale Municipal Council****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Wanale Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>184,551</b>	<b>40,666</b>	<b>221,581</b>
Locally Raised Revenues	184,551	40,666	191,876
Urban Unconditional Grant (Non-Wage)	0	0	29,705
<b>Development Revenues</b>	<b>257,282</b>	<b>77,818</b>	<b>95,332</b>
Locally Raised Revenues	179,464	0	0
Urban Discretionary Development Equalization Grant	77,818	77,818	95,332
<b>Total Revenues shares</b>	<b>441,833</b>	<b>118,484</b>	<b>316,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	184,551	40,666	221,581
<b>Development Expenditure</b>			
Domestic Development	257,282	77,818	95,332
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>441,833</b>	<b>118,484</b>	<b>316,913</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	95,061	0	0	<b>95,061</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	<b>10,000</b>
223001 Property Expenses	0	0	25,019	0	0	<b>25,019</b>

**Vote:760 Mbale Municipal Council****FY 2018/19**

227001 Travel inland	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	12,172	0	0	12,172
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>167,252</b>	<b>0</b>	<b>0</b>	<b>167,252</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	8,200	0	0	8,200
221002 Workshops and Seminars	0	0	17,020	0	0	17,020
223004 Guard and Security services	0	0	1,900	0	0	1,900
224001 Medical and Agricultural supplies	0	0	7,100	0	0	7,100
224004 Cleaning and Sanitation	0	0	10,650	0	0	10,650
228004 Maintenance – Other	0	0	9,450	0	0	9,450
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>54,320</b>	<b>0</b>	<b>0</b>	<b>54,320</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>221,572</b>	<b>0</b>	<b>0</b>	<b>221,572</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
241002 Commitment Charges	0	0	9	0	0	9
242003 Other	0	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,716	0	2,716
312104 Other Structures	0	0	0	64,017	0	64,017
314202 Work in progress	0	0	0	28,600	0	28,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,332</b>	<b>0</b>	<b>95,332</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,332</b>	<b>0</b>	<b>95,332</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>221,581</b>	<b>95,332</b>	<b>0</b>	<b>316,913</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>221,581</b>	<b>95,332</b>	<b>0</b>	<b>316,913</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,857</b>	<b>23,484</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	28,857	23,484	0

**Vote:760 Mbale Municipal Council****FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>28,857</b>	<b>23,484</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,857	23,484	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,857</b>	<b>23,484</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
211103 Allowances	26,297	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>26,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>26,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Northern Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>455,559</b>	<b>88,085</b>	<b>455,212</b>
Locally Raised Revenues	455,559	88,085	404,791
Urban Unconditional Grant (Non-Wage)	0	0	50,421
<i>Development Revenues</i>	<b>334,087</b>	<b>154,623</b>	<b>189,002</b>



**Vote:760 Mbale Municipal Council****FY 2018/19**

Locally Raised Revenues	179,464	0	0
Urban Discretionary Development Equalization Grant	154,623	154,623	189,002
<b>Total Revenues shares</b>	<b>789,646</b>	<b>242,708</b>	<b>644,214</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	455,559	88,085	455,212

**Development Expenditure**

Domestic Development	334,087	154,623	189,002
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>789,646</b>	<b>242,708</b>	<b>644,214</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	191,238	0	0	191,238
221011 Printing, Stationery, Photocopying and Binding	0	0	16,760	0	0	16,760
223001 Property Expenses	0	0	52,799	0	0	52,799
227001 Travel inland	0	0	20,765	0	0	20,765
227004 Fuel, Lubricants and Oils	0	0	89,650	0	0	89,650
228004 Maintenance – Other	0	0	9,000	0	0	9,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>380,212</b>	<b>0</b>	<b>0</b>	<b>380,212</b>
<b>13816 Office Support services</b>						
228004 Maintenance – Other	0	0	56,000	0	0	56,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>436,212</b>	<b>0</b>	<b>0</b>	<b>436,212</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
241002 Commitment Charges	0	0	19,000	0	0	19,000

**Vote:760 Mbale Municipal Council****FY 2018/19**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	6,000	0	<b>6,000</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	6,000	0	<b>6,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,780	0	<b>3,780</b>
312104 Other Structures	0	0	0	116,521	0	<b>116,521</b>
314202 Work in progress	0	0	0	56,701	0	<b>56,701</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,002</b>	<b>0</b>	<b>189,002</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,002</b>	<b>0</b>	<b>189,002</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>455,212</b>	<b>189,002</b>	<b>0</b>	<b>644,214</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>455,212</b>	<b>189,002</b>	<b>0</b>	<b>644,214</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,222</b>	<b>38,075</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	53,222	38,075	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>53,222</b>	<b>38,075</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,222	38,075	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:760 Mbale Municipal Council****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>53,222</b>	<b>38,075</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
211103 Allowances	26,297	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>26,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>26,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Industrial Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,218,177</b>	<b>310,247</b>	<b>1,183,592</b>
Locally Raised Revenues	1,218,177	310,247	1,130,957
Urban Unconditional Grant (Non-Wage)	0	0	52,635
<b>Development Revenues</b>	<b>341,316</b>	<b>161,852</b>	<b>199,013</b>
Locally Raised Revenues	179,464	0	0
Urban Discretionary Development Equalization Grant	161,852	161,852	199,013
<b>Total Revenues shares</b>	<b>1,559,493</b>	<b>472,099</b>	<b>1,382,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,218,177	310,247	1,183,592
<b>Development Expenditure</b>			
Domestic Development	341,316	161,852	199,013

**Vote:760 Mbale Municipal Council****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,559,493</b>	<b>472,099</b>	<b>1,382,605</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	395,372	0	0	395,372
213001 Medical expenses (To employees)	0	0	14,827	0	0	14,827
221002 Workshops and Seminars	0	0	34,100	0	0	34,100
221003 Staff Training	0	0	13,150	0	0	13,150
221009 Welfare and Entertainment	0	0	21,575	0	0	21,575
221011 Printing, Stationery, Photocopying and Binding	0	0	33,575	0	0	33,575
223001 Property Expenses	0	0	147,501	0	0	147,501
223004 Guard and Security services	0	0	15,250	0	0	15,250
223005 Electricity	0	0	2,500	0	0	2,500
223006 Water	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	207,373	0	0	207,373
227004 Fuel, Lubricants and Oils	0	0	115,892	0	0	115,892
228004 Maintenance – Other	0	0	126,827	0	0	126,827
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,130,942</b>	<b>0</b>	<b>0</b>	<b>1,130,942</b>
<b>13816 Office Support services</b>						
227001 Travel inland	0	0	52,635	0	0	52,635
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>52,635</b>	<b>0</b>	<b>0</b>	<b>52,635</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,183,577</b>	<b>0</b>	<b>0</b>	<b>1,183,577</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
241002 Commitment Charges	0	0	16	0	0	16
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,990	0	1,990

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281503 Engineering and Design Studies & Plans for capital works	0	0	0	6,667	0	<b>6,667</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,980	0	<b>3,980</b>
312101 Non-Residential Buildings	0	0	0	34,000	0	<b>34,000</b>
312104 Other Structures	0	0	0	92,672	0	<b>92,672</b>
314202 Work in progress	0	0	0	59,704	0	<b>59,704</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,013</b>	<b>0</b>	<b>199,013</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,013</b>	<b>0</b>	<b>199,013</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>1,183,592</b>	<b>199,013</b>	<b>0</b>	<b>1,382,605</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>1,183,592</b>	<b>199,013</b>	<b>0</b>	<b>1,382,605</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,516</b>	<b>41,637</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	55,516	41,637	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>55,516</b>	<b>41,637</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	55,516	41,637	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,516</b>	<b>41,637</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211103 Allowances	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
228004 Maintenance – Other	8,297	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>26,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>26,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>