

Vote:536 Mbale District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	1,184,563	503,571	1,184,564
o/w Higher Local Government	1,121,863	392,116	1,111,082
o/w Lower Local Government	62,700	54,596	73,482
Discretionary Government Transfers	6,282,269	5,219,886	6,615,285
o/w Higher Local Government	4,047,268	3,230,509	4,069,866
o/w Lower Local Government	2,235,001	1,974,629	2,545,419
Conditional Government Transfers	34,048,474	25,932,758	36,127,580
o/w Higher Local Government	34,048,474	25,932,758	36,127,580
o/w Lower Local Government	0	0	0
Other Government Transfers	4,720,496	1,718,386	5,753,219
o/w Higher Local Government	4,720,496	1,718,386	5,753,219
o/w Lower Local Government	0	0	0
External Financing	872,548	196,204	854,043
o/w Higher Local Government	872,548	196,204	854,043
o/w Lower Local Government	0	0	0
Grand Total	47,108,350	33,570,805	50,534,691
o/w Higher Local Government	44,810,649	31,469,973	47,915,789
o/w Lower Local Government	2,297,701	2,029,225	2,618,901

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	9,840,367	7,814,925	10,544,368
o/w Higher Local Government	7,542,666	5,788,344	7,925,467
o/w Lower Local Government	2,297,701	2,026,581	2,618,901
Finance	820,316	332,857	793,832
o/w Higher Local Government	820,316	332,857	793,832
o/w Lower Local Government	0	0	0
Statutory Bodies	1,034,945	726,675	1,026,788

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o/w Higher Local Government	1,034,945	726,675	1,026,788
o/w Lower Local Government	0	0	0
Production and Marketing	1,566,496	1,234,927	2,949,332
o/w Higher Local Government	1,566,496	1,234,927	2,949,332
o/w Lower Local Government	0	0	0
Health	6,462,136	4,541,976	6,613,716
o/w Higher Local Government	6,462,136	4,541,976	6,613,716
o/w Lower Local Government	0	0	0
Education	20,285,823	15,283,927	22,439,398
o/w Higher Local Government	20,285,823	15,283,927	22,439,398
o/w Lower Local Government	0	0	0
Roads and Engineering	1,600,144	1,256,834	1,254,607
o/w Higher Local Government	1,600,144	1,256,834	1,254,607
o/w Lower Local Government	0	0	0
Water	1,191,697	1,045,490	1,192,356
o/w Higher Local Government	1,191,697	1,045,490	1,192,356
o/w Lower Local Government	0	0	0
Natural Resources	387,914	171,984	427,072
o/w Higher Local Government	387,914	171,984	427,072
o/w Lower Local Government	0	0	0
Community Based Services	1,254,176	712,179	999,781
o/w Higher Local Government	1,254,176	712,179	999,781
o/w Lower Local Government	0	0	0
Planning	2,578,627	323,496	2,157,337
o/w Higher Local Government	2,578,627	323,496	2,157,337
o/w Lower Local Government	0	0	0
Internal Audit	85,707	53,928	87,394
o/w Higher Local Government	85,707	53,928	87,394
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	48,709
o/w Higher Local Government	0	0	48,709

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o/w Lower Local Government	0	0	0
Grand Total	47,108,350	33,499,198	50,534,691
<i>o/w Higher Local Government</i>	<i>44,810,649</i>	<i>31,472,617</i>	<i>47,915,789</i>
<i>o/w: Wage:</i>	<i>22,853,145</i>	<i>17,185,748</i>	<i>23,585,292</i>
<i>Non-Wage Reccurent:</i>	<i>15,199,561</i>	<i>10,896,632</i>	<i>17,744,868</i>
<i>Domestic Devt:</i>	<i>5,885,395</i>	<i>3,194,032</i>	<i>5,731,587</i>
<i>External Financing:</i>	<i>872,548</i>	<i>196,204</i>	<i>854,043</i>
<i>o/w Lower Local Government</i>	<i>2,297,701</i>	<i>2,026,581</i>	<i>2,618,901</i>
<i>o/w: Wage:</i>	<i>568,411</i>	<i>426,308</i>	<i>568,411</i>
<i>Non-Wage Reccurent:</i>	<i>535,774</i>	<i>406,758</i>	<i>538,043</i>
<i>Domestic Devt:</i>	<i>1,193,516</i>	<i>1,193,515</i>	<i>1,512,448</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:536 Mbale District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	1,184,563	492,031	1,184,564
Advertisements/Bill Boards	630	525	630
Agency Fees	15,000	23,253	15,000
Animal & Crop Husbandry related Levies	300	0	300
Business licenses	12,176	2,108	12,176
Inspection Fees	2,500	0	2,500
Interest from private entities - Domestic	15,000	474	15,000
Land Fees	79,000	216,820	79,000
Liquor licenses	1,030	0	1,030
Local Hotel Tax	1,720	0	1,720
Local Services Tax	120,148	136,620	120,148
Market /Gate Charges	6,328	4,437	6,328
Other Fees and Charges	126,000	9,007	126,000
Other licenses	126	0	126
Park Fees	4,130	118	4,130
Property related Duties/Fees	2,000	0	2,000
Rates – Produced assets- from private entities	790,826	58,302	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	295	3,150
Registration of Businesses	3,300	21,992	3,300
Rent & Rates - Non-Produced Assets – from private entities	1,000	640	1,000
Rent & rates – produced assets – from private entities	0	0	790,826
Royalties	100	12,159	100
Sale of (Produced) Government Properties/Assets	100	5,282	100
2a. Discretionary Government Transfers	6,282,269	5,219,886	6,615,285
District Discretionary Development Equalization Grant	1,903,247	1,903,247	2,245,720
District Unconditional Grant (Non-Wage)	1,197,817	898,363	1,189,380
District Unconditional Grant (Wage)	2,350,349	1,772,830	2,363,990
Urban Discretionary Development Equalization Grant	80,116	80,116	75,867
Urban Unconditional Grant (Non-Wage)	182,329	136,746	171,918
Urban Unconditional Grant (Wage)	568,411	428,584	568,411
2b. Conditional Government Transfer	34,048,474	25,932,758	36,127,580
Sector Conditional Grant (Wage)	20,502,796	15,422,986	21,221,302
Sector Conditional Grant (Non-Wage)	4,921,595	3,363,379	5,856,441
Support Services Conditional Grant (Non-Wage)	520,000	390,000	520,000

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Sector Development Grant	2,229,962	2,229,962	1,979,402
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	406,023	406,023	405,568
Salary arrears (Budgeting)	56,284	56,284	105,231
Pension for Local Governments	3,737,814	2,803,361	4,256,887
Gratuity for Local Governments	1,652,946	1,239,710	1,752,946
2c. Other Government Transfer	4,720,496	1,620,517	5,753,219
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	2,222,450	55,300	1,759,755
Support to PLE (UNEB)	25,000	21,463	25,000
Uganda Road Fund (URF)	1,368,918	1,065,017	1,013,063
Uganda Women Entrepreneurship Program(UWEP)	300,000	296,948	0
Vegetable Oil Development Project	0	0	73,648
Youth Livelihood Programme (YLP)	602,045	181,788	602,045
Makerere School of Public Health	0	0	68,000
Uganda Aids Commission	0	0	30,000
Support to Production Extension Services	157,083	0	0
Avian Influenza Project	0	0	4,527
Makerere University Walter Reed Project (MUWRP)	5,000	0	5,000
Development Response to Displacement Impacts Project (DRDIP)	0	0	750,020
Agriculture Cluster Development Project (ACDP)	0	0	1,382,160
3. External Financing	872,548	189,604	854,043
African Development Bank (ADB)	130,000	0	0
International Bank for Reconstruction and Development (IBRD)	10,000	0	0
United Nations Development Programme (UNDP)	73,648	1,486	157,083
United Nations Children Fund (UNICEF)	200,000	188,118	258,560
World Health Organisation (WHO)	400,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	400,000
Danish International Development Agency (DANIDA)	0	0	10,000
United States Agency for International Development (USAID)	2,000	0	2,000
UK Department for International Development (DFID)	26,400	0	26,400
Aids Health Care Foundation (AHF)	30,500	0	0
Total Revenues shares	47,108,350	33,454,796	50,534,691

Vote:536 Mbale District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,345,204	5,587,233	7,713,182
District Unconditional Grant (Non-Wage)	181,162	133,935	176,162
District Unconditional Grant (Wage)	1,098,763	824,073	810,028
General Public Service Pension Arrears (Budgeting)	406,023	406,023	405,568
Gratuity for Local Governments	1,652,946	1,239,710	1,752,946
Locally Raised Revenues	212,211	123,848	206,359
Pension for Local Governments	3,737,814	2,803,361	4,256,887
Salary arrears (Budgeting)	56,284	56,284	105,231
Development Revenues	197,462	198,467	212,285
District Discretionary Development Equalization Grant	197,462	198,467	202,285
Transitional Development Grant	0	0	10,000
Total Revenues shares	7,542,666	5,785,700	7,925,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,098,763	824,073	810,028
Non Wage	6,246,440	4,763,160	6,903,154
Development Expenditure			
Domestic Development	197,462	96,706	212,285
External Financing	0	0	0
Total Expenditure	7,542,666	5,683,939	7,925,467

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department											
211101 General Staff Salaries		1,098,763	0	0	0	1,098,763	810,028	0	0	0	810,028
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	22,701	0	0	22,701
212105 Pension for Local Governments		0	3,737,814	0	0	3,737,814	0	4,256,887	0	0	4,256,887
212107 Gratuity for Local Governments		0	1,652,946	0	0	1,652,946	0	1,752,946	0	0	1,752,946
213001 Medical expenses (To employees)		0	7,500	0	0	7,500	0	7,500	0	0	7,500
213002 Incapacity, death benefits and funeral expenses		0	7,500	0	0	7,500	0	9,500	0	0	9,500
221001 Advertising and Public Relations		0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars		0	4,000	0	0	4,000	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)		0	10,000	0	0	10,000	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers		0	1,040	0	0	1,040	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)		0	2,299	0	0	2,299	0	2,299	0	0	2,299
221009 Welfare and Entertainment		0	5,000	0	0	5,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment		0	8,000	0	0	8,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs		0	4,000	0	0	4,000	0	4,000	0	0	4,000
221017 Subscriptions		0	13,600	0	0	13,600	0	13,600	0	0	13,600
222001 Telecommunications		0	3,741	0	0	3,741	0	3,741	0	0	3,741
223005 Electricity		0	6,720	0	0	6,720	0	10,720	0	0	10,720
223006 Water		0	2,000	0	0	2,000	0	4,000	0	0	4,000
226001 Insurances		0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland		0	24,789	0	0	24,789	0	21,693	0	0	21,693
227002 Travel abroad		0	6,803	0	0	6,803	0	7,339	0	0	7,339
227004 Fuel, Lubricants and Oils		0	24,224	0	0	24,224	0	24,724	0	0	24,724
228002 Maintenance - Vehicles		0	19,000	0	0	19,000	0	13,700	0	0	13,700
282101 Donations		0	13,000	0	0	13,000	0	13,000	0	0	13,000
282102 Fines and Penalties/ Court wards		0	82,813	0	0	82,813	0	69,000	0	0	69,000
321608 General Public Service Pension arrears (Budgeting)		0	406,023	0	0	406,023	0	405,568	0	0	405,568
321617 Salary Arrears (Budgeting)		0	56,284	0	0	56,284	0	105,231	0	0	105,231
Total Cost of output138101		1,098,763	6,108,096	0	0	7,206,860	810,028	6,785,609	0	0	7,595,638
138102 Human Resource Management Services											
211103 Allowances (Incl. Casuals, Temporary)		0	10,521	0	0	10,521	0	11,136	0	0	11,136
221003 Staff Training		0	2,500	0	0	2,500	0	20,000	0	0	20,000

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	6,200	0	0	6,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,464	0	3,464
221020 IPPS Recurrent Costs	0	20,439	0	0	20,439	0	0	0	0
227001 Travel inland	0	8,664	0	0	8,664	0	6,336	0	6,336
227004 Fuel, Lubricants and Oils	0	5,135	0	0	5,135	0	4,000	0	4,000
Total Cost of output138102	0	57,460	0	0	57,460	0	53,136	0	53,136

138103 Capacity Building for HLG

221003 Staff Training	0	30,000	0	0	30,000	0	0	80,914	0	80,914
Total Cost of output138103	0	30,000	0	0	30,000	0	0	80,914	0	80,914

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	900	0	0	900
227001 Travel inland	0	2,374	0	0	2,374	0	2,374	0	0	2,374
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138104	0	5,274	0	0	5,274	0	5,274	0	0	5,274

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	700	0	0	700	0	600	0	0	600
227001 Travel inland	0	1,965	0	0	1,965	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,500	0	0	3,500
Total Cost of output138105	0	6,465	0	0	6,465	0	7,700	0	0	7,700

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	8,454	0	0	8,454	0	0	0	0	0
223004 Guard and Security services	0	5,440	0	0	5,440	0	12,999	0	0	12,999
224004 Cleaning and Sanitation	0	0	0	0	0	0	12,763	0	0	12,763
Total Cost of output138106	0	13,894	0	0	13,894	0	25,762	0	0	25,762

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	16,610	0	0	16,610	0	16,610	0	0	16,610
Total Cost of output138109	0	16,610	0	0	16,610	0	16,610	0	0	16,610

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,641	0	0	1,641	0	2,062	0	0	2,062
221009 Welfare and Entertainment	0	900	0	0	900	0	900	0	0	900

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221011 Printing, Stationery, Photocopying and Binding	0	2,108	0	0	2,108	0	2,250	0	0	2,250
221012 Small Office Equipment	0	729	0	0	729	0	800	0	0	800
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,763	0	0	1,763	0	1,550	0	0	1,550
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	200	0	0	200
Total Cost of output138111	0	8,641	0	0	8,641	0	9,062	0	0	9,062
Total Cost of Higher LG Services	1,098,763	6,246,440	0	0	7,345,204	810,028	6,903,154	80,914	0	7,794,096

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	36,300	0	36,300	0	0	26,914	0	26,914
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Total for LCIII: Busiu **County: Bungokho** **6,914**

LCII: Bulusambu *lutonyi* Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 6,914

Total for LCIII: Bumasikeye **County: Bungokho** **20,000**

LCII: Muanda *Muanda TC* Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 20,000

312104 Other Structures	0	0	45,700	0	45,700	0	0	54,000	0	54,000
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Total for LCIII: Bukasakya **County: Bungokho** **54,000**

LCII: Bukasakya *district* Construction Services - Civil Works-392 Source: District Discretionary Development Equalization Grant 54,000

312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Bukasakya **County: Bungokho** **10,000**

LCII: Bukasakya *district headquarters* Transport Equipment - Bicycles-1903 Source: Transitional Development Grant 10,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	21,457	0	21,457
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Total for LCIII: Bukasakya **County: Bungokho** **21,457**

LCII: Bukasakya *district headquarters* Furniture and Fixtures - Furniture Expenses-640 Source: District Discretionary Development Equalization Grant 21,457

312213 ICT Equipment	0	0	36,477	0	36,477	0	0	19,000	0	19,000
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Total for LCIII: Bukasakya **County: Bungokho** **19,000**

LCII: Bukasakya *district* ICT - Laptop (Notebook Computer) -779 Source: District Discretionary Development Equalization Grant 15,000

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<i>LCII: Bukasakya</i>	<i>district information</i>		<i>ICT - Cameras-724</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>				
312302 Intangible Fixed Assets	0	0	78,985	0	78,985	0	0	0	0
Total Cost of output138172	0	0	197,462	0	197,462	0	0	131,371	0
Total Cost of Capital Purchases	0	0	197,462	0	197,462	0	0	131,371	0
Total cost of District and Urban Administration	1,098,763	6,246,440	197,462	0	7,542,666	810,028	6,903,154	212,285	0
Total cost of Administration	1,098,763	6,246,440	197,462	0	7,542,666	810,028	6,903,154	212,285	0

Vote:536 Mbale District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400,316	332,857	518,539
District Unconditional Grant (Non-Wage)	101,743	80,232	101,743
District Unconditional Grant (Wage)	211,270	158,452	244,501
Locally Raised Revenues	87,303	94,172	172,295
Development Revenues	420,000	0	275,294
Locally Raised Revenues	420,000	0	275,294
Total Revenues shares	820,316	332,857	793,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	211,270	158,452	244,501
Non Wage	189,046	122,452	274,038
Development Expenditure			
Domestic Development	420,000	0	275,294
External Financing	0	0	0
Total Expenditure	820,316	280,904	793,832

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	211,270	0	0	0	211,270	244,501	0	0	0	244,501
211103 Allowances (Incl. Casuals, Temporary)	0	3,728	0	0	3,728	0	3,824	0	0	3,824
221002 Workshops and Seminars	0	1,693	0	0	1,693	0	4,577	0	0	4,577
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,445	0	0	1,445
221008 Computer supplies and Information Technology (IT)	0	7,516	0	0	7,516	0	4,856	0	0	4,856
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	6,200	0	0	6,200
221011 Printing, Stationery, Photocopying and Binding	0	12,816	0	0	12,816	0	10,810	0	0	10,810

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221017 Subscriptions	0	2,000	0	0	2,000	0	3,000	0	0	3,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
225003 Taxes on (Professional) Services	0	37,947	0	0	37,947	0	0	0	0	0
227001 Travel inland	0	9,110	0	0	9,110	0	9,100	0	0	9,100
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	9,010	0	0	9,010
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	11,000	0	0	11,000
Total Cost of output148101	211,270	91,650	0	0	302,920	244,501	65,822	0	0	310,323

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	5,884	0	0	5,884	0	3,000	0	0	3,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	84,000	0	0	84,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,584	0	0	3,584
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	7,100	0	0	7,100
Total Cost of output148102	0	12,884	0	0	12,884	0	107,184	0	0	107,184

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	7,500	0	0	7,500
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	13,000	0	0	13,000
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output148103	0	21,000	0	0	21,000	0	24,000	0	0	24,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,520	0	0	2,520
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,800	0	0	2,800
227001 Travel inland	0	3,000	0	0	3,000	0	7,012	0	0	7,012
227004 Fuel, Lubricants and Oils	0	829	0	0	829	0	5,117	0	0	5,117
Total Cost of output148104	0	6,429	0	0	6,429	0	17,449	0	0	17,449

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,446	0	0	2,446
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,940	0	0	2,940	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	4,184	0	0	4,184
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,810	0	0	2,810
Total Cost of output148105	0	9,940	0	0	9,940	0	12,440	0	0	12,440

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	47,143	0	0	47,143	0	47,143	0	0	47,143
Total Cost of output148106	0	47,143	0	0	47,143	0	47,143	0	0	47,143

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Total Cost of Higher LG Services	211,270	189,046	0	0	400,316	244,501	274,038	0	0	518,539
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	275,294	0	275,294
Total for LCIII: Bukasakya			County: Bungokho							275,294
<i>LCII: Bukasakya</i>	<i>Headquarters</i>		<i>Building Construction - Multipurpose Building-245</i>			<i>Source: Locally Raised Revenues</i>				<i>275,294</i>
312102 Residential Buildings	0	0	420,000	0	420,000	0	0	0	0	0
Total Cost of output148172	0	0	420,000	0	420,000	0	0	275,294	0	275,294
Total Cost of Capital Purchases	0	0	420,000	0	420,000	0	0	275,294	0	275,294
Total cost of Financial Management and Accountability(LG)	211,270	189,046	420,000	0	820,316	244,501	274,038	275,294	0	793,832
Total cost of Finance	211,270	189,046	420,000	0	820,316	244,501	274,038	275,294	0	793,832

Vote:536 Mbale District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,034,945	726,675	1,026,788
District Unconditional Grant (Non-Wage)	510,005	380,341	500,041
District Unconditional Grant (Wage)	306,869	230,152	325,012
Locally Raised Revenues	218,071	116,182	201,735
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,034,945	726,675	1,026,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	306,869	230,152	325,012
Non Wage	728,076	314,492	701,776
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,034,945	544,644	1,026,788

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	79,673	0	0	0	79,673	122,512	0	0	0	122,512
211103 Allowances (Incl. Casuals, Temporary)	0	395,667	0	0	395,667	0	390,347	0	0	390,347
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,500	0	0	4,500
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	0	640	0	0	640	0	124	0	0	124
221009 Welfare and Entertainment	0	3,004	0	0	3,004	0	5,004	0	0	5,004
221011 Printing, Stationery, Photocopying and Binding	0	5,181	0	0	5,181	0	4,500	0	0	4,500

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221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	9,200	0	0	9,200
228002 Maintenance - Vehicles	0	1,579	0	0	1,579	0	0	0	0	0
Total Cost of output138201	79,673	423,251	0	0	502,924	122,512	418,555	0	0	541,067

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	11,574	0	0	11,574
221001 Advertising and Public Relations	0	11,000	0	0	11,000	0	11,000	0	0	11,000
221008 Computer supplies and Information Technology (IT)	0	2,596	0	0	2,596	0	2,596	0	0	2,596
221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	573	0	0	573	0	0	0	0	0
222001 Telecommunications	0	284	0	0	284	0	284	0	0	284
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output138202	0	37,653	0	0	37,653	0	38,654	0	0	38,654

138203 LG staff recruitment services

211101 General Staff Salaries	27,796	0	0	0	27,796	22,500	0	0	0	22,500
211103 Allowances (Incl. Casuals, Temporary)	0	37,932	0	0	37,932	0	33,820	0	0	33,820
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	200	0	0	200
213004 Gratuity Expenses	0	4,800	0	0	4,800	0	0	0	0	0
221001 Advertising and Public Relations	0	3,680	0	0	3,680	0	2,801	0	0	2,801
221007 Books, Periodicals & Newspapers	0	732	0	0	732	0	732	0	0	732
221008 Computer supplies and Information Technology (IT)	0	360	0	0	360	0	248	0	0	248
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222002 Postage and Courier	0	284	0	0	284	0	80	0	0	80
227001 Travel inland	0	1,600	0	0	1,600	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	720	0	0	720
282101 Donations	0	378	0	0	378	0	0	0	0	0
Total Cost of output138203	27,796	53,366	0	0	81,162	22,500	44,801	0	0	67,301

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	11,754	0	0	11,754	0	12,328	0	0	12,328
221009 Welfare and Entertainment	0	3,816	0	0	3,816	0	3,816	0	0	3,816
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:536 Mbale District

FY 2019/20

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138204	0	17,570	0	0	17,570	0	18,144	0	0	18,144

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,440	0	0	10,440	0	9,840	0	0	9,840
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	956	0	0	956
227001 Travel inland	0	1,599	0	0	1,599	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of output138205	0	16,199	0	0	16,199	0	15,596	0	0	15,596

138206 LG Political and executive oversight

211101 General Staff Salaries	199,400	0	0	0	199,400	180,000	0	0	0	180,000
211103 Allowances (Incl. Casuals, Temporary)	0	64,860	0	0	64,860	0	66,600	0	0	66,600
221009 Welfare and Entertainment	0	8,060	0	0	8,060	0	3,240	0	0	3,240
227001 Travel inland	0	8,480	0	0	8,480	0	7,261	0	0	7,261
227004 Fuel, Lubricants and Oils	0	12,800	0	0	12,800	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	9,500	0	0	9,500	0	8,500	0	0	8,500
Total Cost of output138206	199,400	103,700	0	0	303,100	180,000	93,601	0	0	273,601

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	64,860	0	0	64,860	0	65,340	0	0	65,340
221009 Welfare and Entertainment	0	5,184	0	0	5,184	0	1,080	0	0	1,080
227001 Travel inland	0	4,292	0	0	4,292	0	2,604	0	0	2,604
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138207	0	76,336	0	0	76,336	0	72,424	0	0	72,424
Total Cost of Higher LG Services	306,869	728,076	0	0	1,034,945	325,012	701,776	0	0	1,026,788
Total cost of Local Statutory Bodies	306,869	728,076	0	0	1,034,945	325,012	701,776	0	0	1,026,788
Total cost of Statutory Bodies	306,869	728,076	0	0	1,034,945	325,012	701,776	0	0	1,026,788

Vote:536 Mbale District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,252,866	941,611	2,649,504
District Unconditional Grant (Non-Wage)	3,888	2,917	2,688
District Unconditional Grant (Wage)	132,436	99,327	225,414
Locally Raised Revenues	16,736	9,000	10,736
Other Transfers from Central Government	0	0	1,382,160
Sector Conditional Grant (Non-Wage)	507,920	380,940	436,621
Sector Conditional Grant (Wage)	591,885	449,426	591,885
Development Revenues	313,630	233,316	299,829
District Discretionary Development Equalization Grant	20,000	13,333	0
External Financing	73,648	0	0
Other Transfers from Central Government	0	0	78,175
Sector Development Grant	219,982	219,982	221,653
Total Revenues shares	1,566,496	1,174,927	2,949,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	724,321	543,241	817,299
Non Wage	528,545	390,798	1,832,205
Development Expenditure			
Domestic Development	239,982	60,000	299,829
External Financing	73,648	0	0
Total Expenditure	1,566,496	994,038	2,949,332

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

Vote:536 Mbale District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018101 Extension Worker Services

211101 General Staff Salaries	724,321	0	0	0	724,321	591,885	0	0	0	591,885
Total Cost of output018101	724,321	0	0	0	724,321	591,885	0	0	0	591,885

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	120,000	0	0	120,000
221002 Workshops and Seminars	0	0	0	0	0	0	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	36,000	0	0	36,000
227001 Travel inland	0	83,707	0	0	83,707	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	120,851	0	0	120,851
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output018104	0	126,707	0	0	126,707	0	396,851	0	0	396,851
Total Cost of Higher LG Services	724,321	126,707	0	0	851,028	591,885	396,851	0	0	988,735
Total cost of Agricultural Extension Services	724,321	126,707	0	0	851,028	591,885	396,851	0	0	988,735

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018202 Cross cutting Training (Development Centres)

228004 Maintenance – Other	0	0	0	0	0	0	1,302,160	0	0	1,302,160
Total Cost of output018202	0	0	0	0	0	0	1,302,160	0	0	1,302,160

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	6,413	0	0	6,413	0	3,400	0	0	3,400
224006 Agricultural Supplies	0	22,557	0	0	22,557	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,013	0	0	3,013
Total Cost of output018203	0	28,970	0	0	28,970	0	6,413	0	0	6,413

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	8,280	0	0	8,280	0	0	0	0	0
Total Cost of output018204	0	13,480	0	0	13,480	0	5,200	0	0	5,200

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	40,496	0	0	40,496
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Vote:536 Mbale District

FY 2019/20

221009 Welfare and Entertainment	0	8,400	0	0	8,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,490	0	0	2,490	0	6,680	0	0	6,680
222001 Telecommunications	0	4,000	0	0	4,000	0	448	0	0	448
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	1,888	0	0	1,888	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,625	0	0	4,625
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	40,000	0	0	40,000
Total Cost of output018205	0	31,278	0	0	31,278	0	92,249	0	0	92,249

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,606	0	0	2,606
227001 Travel inland	0	146,341	0	0	146,341	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,331	0	0	3,331	0	3,742	0	0	3,742
Total Cost of output018207	0	152,672	0	0	152,672	0	6,348	0	0	6,348

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	111,214	0	0	111,214	0	0	0	0	0
221002 Workshops and Seminars	0	43,136	0	0	43,136	0	0	0	0	0
Total Cost of output018208	0	154,350	0	0	154,350	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	225,414	0	0	0	225,414
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,985	0	0	4,985
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	0	0	4,312	0	0	4,312
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,688	0	0	2,688
Total Cost of output018212	0	0	0	0	0	225,414	22,985	0	0	248,399
Total Cost of Higher LG Services	0	380,750	0	0	380,750	225,414	1,435,354	0	0	1,660,768

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312212 Medical Equipment	0	0	0	0	0	0	0	299,829	0	299,829
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Total for LCIII: Missing Subcounty **County: Missing County** **299,829**

LCII: Missing Parish Mbale Equipment - Assorted Kits- 506 Source: Other Transfers from Central Government 78,175

Total Cost of output018272	0	0	0	0	0	0	0	299,829	0	299,829
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	73,648	73,648	0	0	0	0	0
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Vote:536 Mbale District

FY 2019/20

312104 Other Structures	0	0	77,905	0	77,905	0	0	0	0	0
Total Cost of output018275	0	0	77,905	73,648	151,553	0	0	0	0	0

018284 Plant clinic/mini laboratory construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	162,077	0	162,077	0	0	0	0	0
Total Cost of output018284	0	0	162,077	0	162,077	0	0	0	0	0
Total Cost of Capital Purchases	0	0	239,982	73,648	313,630	0	0	299,829	0	299,829
Total cost of District Production Services	0	380,750	239,982	73,648	694,381	225,414	1,435,354	299,829	0	1,960,597

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,840	0	0	1,840	0	0	0	0	0
227001 Travel inland	0	2,659	0	0	2,659	0	0	0	0	0
Total Cost of output018301	0	4,499	0	0	4,499	0	0	0	0	0

018302 Enterprise Development Services

221002 Workshops and Seminars	0	3,936	0	0	3,936	0	0	0	0	0
Total Cost of output018302	0	3,936	0	0	3,936	0	0	0	0	0

018303 Market Linkage Services

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	4,300	0	0	4,300	0	0	0	0	0
Total Cost of output018304	0	4,300	0	0	4,300	0	0	0	0	0

018305 Tourism Promotional Services

221002 Workshops and Seminars	0	4,353	0	0	4,353	0	0	0	0	0
Total Cost of output018305	0	4,353	0	0	4,353	0	0	0	0	0

018306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018306	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	0	21,088	0	0	21,088	0	0	0	0	0
Total cost of District Commercial Services	0	21,088	0	0	21,088	0	0	0	0	0
Total cost of Production and Marketing	724,321	528,545	239,982	73,648	1,566,496	817,299	1,832,205	299,829	0	2,949,332

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,590,874	4,190,010	5,759,760
District Unconditional Grant (Non-Wage)	1,000	250	1,000
Locally Raised Revenues	18,937	6,000	14,000
Other Transfers from Central Government	0	0	68,000
Sector Conditional Grant (Non-Wage)	319,883	239,949	392,706
Sector Conditional Grant (Wage)	5,251,054	3,943,812	5,284,054
Development Revenues	871,262	351,966	853,956
District Discretionary Development Equalization Grant	216,656	210,318	326,446
External Financing	558,400	45,442	484,960
Sector Development Grant	96,206	96,206	42,550
Total Revenues shares	6,462,136	4,541,976	6,613,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,251,054	3,938,291	5,284,054
Non Wage	339,820	242,259	475,706
Development Expenditure			
Domestic Development	312,862	0	368,996
External Financing	558,400	0	484,960
Total Expenditure	6,462,136	4,180,550	6,613,716

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	15,836	0	0	15,836	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	2,969	0	0	2,969
Total Cost of output088101	0	17,436	0	0	17,436	0	2,969	0	0	2,969

088105 Health and Hygiene Promotion

227001 Travel inland	0	3,000	0	0	3,000	0	17,000	0	0	17,000
Total Cost of output088105	0	3,000	0	0	3,000	0	17,000	0	0	17,000

088106 District healthcare management services

211101 General Staff Salaries	5,251,054	0	0	0	5,251,054	5,284,054	0	0	0	5,284,054
221001 Advertising and Public Relations	0	1,296	0	0	1,296	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,400	0	0	5,400
221007 Books, Periodicals & Newspapers	0	144	0	0	144	0	1,464	0	0	1,464
221008 Computer supplies and Information Technology (IT)	0	2,954	0	0	2,954	0	5,930	0	0	5,930
221009 Welfare and Entertainment	0	3,675	0	0	3,675	0	32,475	0	0	32,475
221011 Printing, Stationery, Photocopying and Binding	0	2,347	0	0	2,347	0	4,147	0	0	4,147
221012 Small Office Equipment	0	0	0	0	0	0	5,284	0	0	5,284
222001 Telecommunications	0	1,040	0	0	1,040	0	2,040	0	0	2,040
223005 Electricity	0	6,000	0	0	6,000	0	10,000	0	0	10,000
223006 Water	0	2,000	0	0	2,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	1,084	0	0	1,084	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	8,000	0	0	8,000	0	20,775	0	457,360	478,135
227004 Fuel, Lubricants and Oils	0	12,176	0	0	12,176	0	24,176	0	18,800	42,976
228002 Maintenance - Vehicles	0	5,330	0	0	5,330	0	10,330	0	8,800	19,130
228004 Maintenance – Other	0	1,431	0	0	1,431	0	2,431	0	0	2,431
Total Cost of output088106	5,251,054	47,477	0	0	5,298,531	5,284,054	129,852	0	484,960	5,898,866

088107 Immunisation Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	0	100	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	663	0	0	663
Total Cost of output088107	0	4,000	0	0	4,000	0	3,163	0	0	3,163
Total Cost of Higher LG Services	5,251,054	71,913	0	0	5,322,968	5,284,054	152,984	0	484,960	5,921,998

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	22,178	0	0	22,178	0	26,236	0	0	26,236
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Total for LCIII: Bukonde	County: Bungokho	3,324
<i>LCII: Bumuluya</i>	<i>THORNBURY Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,324</i>
	<i>BUFUMBO</i>	
	<i>HEALTH CENTR</i>	
Total for LCIII: Missing Subcounty	County: Missing County	22,912
<i>LCII: Missing Parish</i>	<i>Deliverance Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,324</i>
	<i>Church Medical</i>	
	<i>Services: Joy</i>	
	<i>Hospice</i>	
<i>LCII: Missing Parish</i>	<i>NYONDO Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,481</i>
	<i>HEALTH</i>	
	<i>CENTRE</i>	
	<i>MBALE</i>	
<i>LCII: Missing Parish</i>	<i>SALEM Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,459</i>
	<i>KOLONYI</i>	
	<i>HEALTH</i>	
	<i>CENTREMBA</i>	
<i>LCII: Missing Parish</i>	<i>ST AUSTIN Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,324</i>
	<i>DISPENSARY</i>	
	<i>MBALE</i>	
<i>LCII: Missing Parish</i>	<i>ST FATIMA Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,324</i>
	<i>GANGAMA</i>	
	<i>HCMBALE</i>	
Total Cost of output088153	0 22,178 0 0 22,178 0 26,236 0 0 26,236	
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)	0 185,728 0 0 185,728 0 296,486 0 0 296,486	
Total for LCIII: Bubyangu	County: Bungokho	13,162
<i>LCII: Bumadanda</i>	<i>BUWANGWAHE Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,162</i>
	<i>ALTH CENTRE</i>	
	<i>III</i>	
Total for LCIII: Busoba	County: Bungokho	17,211
<i>LCII: Bumasikye</i>	<i>NAMANYONYIH Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,650</i>
	<i>EALTH CENTRE</i>	
<i>LCII: Bunanimi</i>	<i>MURUBA Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,561</i>
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
Total for LCIII: Nakaloke Town Council	County: Bungokho	13,162
<i>LCII: Nakaloke</i>	<i>WANALE Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,162</i>
	<i>HEALTH</i>	
	<i>CENTRE III</i>	
Total for LCIII: Busano	County: Bungokho	25,300
<i>LCII: Bufooto</i>	<i>LWANGOLI Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,650</i>
	<i>HEALTH</i>	
	<i>CENTRE III</i>	

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LCII: Bwikhonje	NAKALOKE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,650
Total for LCIII: Bufumbo	County: Bungokho		17,211
LCII: Bunamajje	NANKUSIHEAL TH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,561
LCII: Jewa	MAKHONJE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,650
Total for LCIII: Budwale	County: Bungokho		13,162
LCII: Buwanangadi	BUSANO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,162
Total for LCIII: Missing Subcounty	County: Missing County		197,276
LCII: Missing Parish	BUDWALE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,162
LCII: Missing Parish	BUFUMBOHEA LTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	29,572
LCII: Missing Parish	BUGEMA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,561
LCII: Missing Parish	BUKIENDE HC III	Source: Sector Conditional Grant (Non-Wage)	12,833
LCII: Missing Parish	BUMADANDA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	13,162
LCII: Missing Parish	BUNAPONGO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,650
LCII: Missing Parish	BUNGOKHO MUTOTO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	12,650
LCII: Missing Parish	BUSIU HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	29,572
LCII: Missing Parish	BUSOBA EPICENTRE HCII	Source: Sector Conditional Grant (Non-Wage)	4,561
LCII: Missing Parish	JEEWA HC III	Source: Sector Conditional Grant (Non-Wage)	12,833
LCII: Missing Parish	KIGEZI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,646
LCII: Missing Parish	MAKHAI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,561

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LCII: Missing Parish	NAIKU HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,650
LCII: Missing Parish	NAMAWANGAH EALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,650
LCII: Missing Parish	NASASA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,561
LCII: Missing Parish	SIIRA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,650
Total Cost of output088154			
	0	185,728	0
	0	0	0
	185,728	0	296,486
	0	0	0
	0	0	296,486

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	8,500	0	8,500
Total for LCIII: Bukonde					County: Bungokho					8,500
LCII: Bumuluya	Bumuyaga	Bufumbo	HCIV	Source: Sector Development Grant					8,500	
Total Cost of output088155	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Lower Local Services	0	207,906	0	0	207,906	0	322,722	8,500	0	331,222

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	27,493	0	27,493	0	0	0	0	0
312104 Other Structures	0	0	49,000	402,000	451,000	0	0	0	0	0
312201 Transport Equipment	0	0	4,800	26,400	31,200	0	0	0	0	0
312202 Machinery and Equipment	0	0	29,500	0	29,500	0	0	0	0	0
Total Cost of output088175										
	0	0	110,793	428,400	539,193	0	0	0	0	0

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	130,000	130,000	0	0	0	0	0
Total Cost of output088182										
	0	0	0	130,000	130,000	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

311101 Land	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Bukonde County: Bungokho 10,000

LCII: Bumuluya	Bufumbo HC4	Real estate services - Acquisition of Land-1513	Source: District Discretionary Development Equalization Grant							10,000
312101 Non-Residential Buildings	0	0	202,069	0	202,069	0	0	310,000	0	310,000

Total for LCIII: Lwasso County: Bungokho 232,000

LCII: Kihuno	Kihuno	Building Construction - Hospitals-230	Source: District Discretionary Development Equalization Grant							232,000
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Total for LCIII: Bumasikeye		County: Bungokho								78,000
<i>LCII: Lubaale</i>	<i>Lubaale</i>	<i>Building Construction - Hospitals-230</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>78,000</i>
Total Cost of output088183	0	0	202,069	0	202,069	0	0	320,000	0	320,000
Total Cost of Capital Purchases	0	0	312,862	558,400	871,262	0	0	320,000	0	320,000
Total cost of Primary Healthcare	5,251,054	279,820	312,862	558,400	6,402,136	5,284,054	475,706	328,500	484,960	6,573,220

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088252 NGO Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)		0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of output088252		0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of Lower Local Services		0	60,000	0	0	60,000	0	0	0	0	0
Total cost of District Hospital Services		0	60,000	0	0	60,000	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
227001 Travel inland		0	0	0	0	0	0	0	6,446	0	6,446
Total Cost of output088301		0	0	0	0	0	0	0	6,446	0	6,446
Total Cost of Higher LG Services		0	0	0	0	0	0	0	6,446	0	6,446
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty		County: Missing County									3,000
LCII: Missing Parish	Bumasikye OPD	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						3,000	
Total Cost of output088372		0	0	0	0	0	0	0	3,000	0	3,000

088375 Non Standard Service Delivery Capital

312101 Non-Residential Buildings		0	0	0	0	0	0	0	9,800	0	9,800
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Total for LCIII: Missing Subcounty				County: Missing County						9,800	
LCII: Missing Parish	Maluku	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant						9,800	
312201 Transport Equipment		0	0	0	0	0	0	18,000	0	18,000	
Total for LCIII: Missing Subcounty				County: Missing County						18,000	
LCII: Missing Parish	Maluku	Transport Equipment - Maintenance and Repair-1917		Source: Sector Development Grant						8,000	
LCII: Missing Parish	Maluku	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant						10,000	
312213 ICT Equipment		0	0	0	0	0	0	3,250	0	3,250	
Total for LCIII: Missing Subcounty				County: Missing County						3,250	
LCII: Missing Parish	District Health Office	ICT - Computers-733		Source: Sector Development Grant						3,250	
Total Cost of output088375		0	0	0	0	0	0	31,050	0	31,050	
Total Cost of Capital Purchases		0	0	0	0	0	0	34,050	0	34,050	
Total cost of Health Management and Supervision		0	0	0	0	0	0	40,496	0	40,496	
Total cost of Health		5,251,054	339,820	312,862	558,400	6,462,136	5,284,054	475,706	368,996	484,960	6,613,716

Vote:536 Mbale District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,747,866	13,757,636	20,362,193
District Unconditional Grant (Non-Wage)	10,000	4,180	10,000
District Unconditional Grant (Wage)	63,208	47,406	80,581
Locally Raised Revenues	21,143	6,200	17,143
Other Transfers from Central Government	25,000	21,463	25,000
Sector Conditional Grant (Non-Wage)	3,968,658	2,648,639	4,884,106
Sector Conditional Grant (Wage)	14,659,857	11,029,748	15,345,363
Development Revenues	1,537,957	1,526,291	2,077,205
District Discretionary Development Equalization Grant	180,000	168,333	164,000
Other Transfers from Central Government	0	0	750,020
Sector Development Grant	1,357,957	1,357,958	1,163,185
Total Revenues shares	20,285,823	15,283,927	22,439,398
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,723,065	11,077,154	15,425,944
Non Wage	4,024,801	2,670,278	4,936,249
Development Expenditure			
Domestic Development	1,537,957	191,817	2,077,205
External Financing	0	0	0
Total Expenditure	20,285,823	13,939,249	22,439,398

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211101 General Staff Salaries	10,274,812	0	0	0	10,274,812	10,274,812	0	0	0	10,274,812
Total Cost of output078102	10,274,812	0	0	0	10,274,812	10,274,812	0	0	0	10,274,812
Total Cost of Higher LG Services	10,274,812	0	0	0	10,274,812	10,274,812	0	0	0	10,274,812
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	816,012	0	0	816,012	0	1,152,711	0	0	1,152,711
Total for LCIII: Bubyangu	County: Bungokho									50,952
LCII: Bukikoso	BUKIKOSO P/S Source: Sector Conditional Grant (Non-Wage)									12,726
LCII: Bumadanda	BUBYANGU Source: Sector Conditional Grant (Non-Wage)									15,834
LCII: Bumadanda	BUMADANDA P/S Source: Sector Conditional Grant (Non-Wage)									14,610
LCII: Kilayi	KILAYI P/S Source: Sector Conditional Grant (Non-Wage)									7,782
Total for LCIII: Busoba	County: Bungokho									65,463
LCII: Bumasikeye	MANYENYA P.S. Source: Sector Conditional Grant (Non-Wage)									12,666
LCII: Bunanimi	BUFUKHULA P.S. Source: Sector Conditional Grant (Non-Wage)									11,670
LCII: Bunanimi	BUNANIMI P.S. Source: Sector Conditional Grant (Non-Wage)									6,942
LCII: Busoba	LWANGOLI P.S. Source: Sector Conditional Grant (Non-Wage)									11,154
LCII: Busoba	MAKHAI P.S. Source: Sector Conditional Grant (Non-Wage)									17,613
LCII: Busoba	NAMWALYE P.S. Source: Sector Conditional Grant (Non-Wage)									5,418
Total for LCIII: Bukhiende	County: Bungokho									78,708
LCII: Bumutsopa	BUKHAKOSI P/S Source: Sector Conditional Grant (Non-Wage)									5,430
LCII: Bunashimolo	MULATSI P.S. Source: Sector Conditional Grant (Non-Wage)									12,342
LCII: Bunashimolo	RONGORO P.S. Source: Sector Conditional Grant (Non-Wage)									14,382
LCII: Bunashimolo	WOLUKYERA P.S. Source: Sector Conditional Grant (Non-Wage)									8,562
LCII: Burukuru	BUMALIRO P/S Source: Sector Conditional Grant (Non-Wage)									10,986
LCII: Burukuru	BURUKURU P.S. Source: Sector Conditional Grant (Non-Wage)									11,934
LCII: Burukuru	TUBEYI P.S. Source: Sector Conditional Grant (Non-Wage)									7,506
LCII: Bushangi	NABUKHOMA P.S. Source: Sector Conditional Grant (Non-Wage)									7,566

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Total for LCIII: Nakaloke	County: Bungokho	44,484
LCII: Namunsi	MABALE P.S. Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: Namunsi	NAKALOKE P.S. Source: Sector Conditional Grant (Non-Wage)	12,138
LCII: Namunsi	NAMBOZO P.S. Source: Sector Conditional Grant (Non-Wage)	10,854
LCII: Namunsi	NAMUNSI P.S. Source: Sector Conditional Grant (Non-Wage)	13,890
Total for LCIII: Busiu	County: Bungokho	12,030
LCII: Bulusambu	MAKHONJE P.S. Source: Sector Conditional Grant (Non-Wage)	12,030
Total for LCIII: Nakaloke Town Council	County: Bungokho	48,588
LCII: Nakaloke	BIRAHA P.S. Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Nakaloke	KOLONYI P.S. Source: Sector Conditional Grant (Non-Wage)	12,426
LCII: Nakaloke	MADRASA Source: Sector Conditional Grant (Non-Wage)	12,198
	NAJJA P.S.	
LCII: Nakaloke	MASABA P.S. Source: Sector Conditional Grant (Non-Wage)	15,450
Total for LCIII: Bungokho	County: Bungokho	99,348
LCII: Bubirabi	BUBIRABI P.S. Source: Sector Conditional Grant (Non-Wage)	14,910
LCII: Bubirabi	BUSHIKORI P.S. Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Bubirabi	LWALERA P.S. Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: Bumageni	BUMAGENI Source: Sector Conditional Grant (Non-Wage)	26,862
	ARMY P.S.	
LCII: Bumageni	KHAMOTO P.S. Source: Sector Conditional Grant (Non-Wage)	12,654
LCII: Bumageni	LWAMBOGO Source: Sector Conditional Grant (Non-Wage)	7,014
	P.S.	
LCII: Lwambogo	NAMALOGO Source: Sector Conditional Grant (Non-Wage)	10,782
	P.S.	
LCII: Lwambogo	NAMATSALE Source: Sector Conditional Grant (Non-Wage)	9,906
	P.S.	
Total for LCIII: Bukasakya	County: Bungokho	47,910
LCII: Bukasakya	BUGEMA Source: Sector Conditional Grant (Non-Wage)	12,906
	QUARAN	
LCII: Malare	MUSOTO P.S. Source: Sector Conditional Grant (Non-Wage)	23,550
LCII: Tsbanyanya	NASHISA P.S. Source: Sector Conditional Grant (Non-Wage)	11,454
Total for LCIII: Bukonde	County: Bungokho	63,054
LCII: Bulweta	BULWETA P.S. Source: Sector Conditional Grant (Non-Wage)	17,694
LCII: Bulweta	BUMALUNDA Source: Sector Conditional Grant (Non-Wage)	10,986
LCII: Bulweta	BUWAMWANG Source: Sector Conditional Grant (Non-Wage)	13,158
	U P.S.	
LCII: Bumuluya	BUMULUYA Source: Sector Conditional Grant (Non-Wage)	11,922
	P.S.	
LCII: Nanyunza	NANYUNZA P.S. Source: Sector Conditional Grant (Non-Wage)	9,294
Total for LCIII: Nyondo	County: Bungokho	7,626
LCII: Nyondo	SHITULWA P.S. Source: Sector Conditional Grant (Non-Wage)	7,626

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Total for LCIII: Namanyonyi	County: Bungokho	68,568
LCII: Aisa	LUBEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	9,690
LCII: Aisa	NAMAGUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	12,858
LCII: Aisa	NANKUSI P.S. Source: Sector Conditional Grant (Non-Wage)	10,074
LCII: Nabweya	NABWEYA P.S. Source: Sector Conditional Grant (Non-Wage)	12,546
LCII: Namagumba	LWELE P.S. Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Nkoma	NAMANYONYI P.S. Source: Sector Conditional Grant (Non-Wage)	14,502
Total for LCIII: Lwasso	County: Bungokho	22,842
LCII: Lwasso	BUWANGOLO P.S. Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Lwasso	LWASO P.S. Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: Lwasso	MAGADA P.S. Source: Sector Conditional Grant (Non-Wage)	9,822
Total for LCIII: Busano	County: Bungokho	53,136
LCII: Busano	BUFOOTO P.S. Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: Busano	BUKHANAKWA P.S. Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: Busano	BUTSONGOLA P.S. Source: Sector Conditional Grant (Non-Wage)	9,762
LCII: Busano	BUWANGWA P.S. Source: Sector Conditional Grant (Non-Wage)	7,962
LCII: Buyaka	BUSABULO P.S. Source: Sector Conditional Grant (Non-Wage)	10,890
LCII: Buyaka	BUSANO P.S. Source: Sector Conditional Grant (Non-Wage)	10,278
Total for LCIII: Bufumbo	County: Bungokho	48,732
LCII: Jawa	BUFUMBO P.S. Source: Sector Conditional Grant (Non-Wage)	13,410
LCII: Jawa	JEWA P/S Source: Sector Conditional Grant (Non-Wage)	18,246
LCII: Kama	BUZALANGIZO P.S. Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Kama	KAAMA P/S Source: Sector Conditional Grant (Non-Wage)	10,638
Total for LCIII: Budwale	County: Bungokho	21,720
LCII: Budwale	BUDWALE P.S. Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: Buringala	BUKINGALA P.S. Source: Sector Conditional Grant (Non-Wage)	10,554
Total for LCIII: Lukhonje	County: Bungokho	28,806
LCII: Nabweye	NABWEYE P.S. Source: Sector Conditional Grant (Non-Wage)	9,858
LCII: Namawanga	NAMAWANGA P.S. Source: Sector Conditional Grant (Non-Wage)	11,418
LCII: Nambwa	NAMBWA P.S. Source: Sector Conditional Grant (Non-Wage)	7,530
Total for LCIII: Bumasikeye	County: Bungokho	59,526
LCII: Lubaale	MAKUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,326

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LCII: Lwaboba	BUMASIKEYE P/S	Source: Sector Conditional Grant (Non-Wage)	9,990
LCII: Lwaboba	WOKUKIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,606
LCII: Muanda	BUKHAMUNYU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,502
LCII: Muanda	BUMWERU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,546
LCII: Muanda	NAMWENULA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,922
LCII: Tooma	BUKAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,634
Total for LCIII: Wanale	County: Bungokho		65,208
LCII: Bubentsye	BUBENTSYE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,678
LCII: Bubentsye	BUKHOOPA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,034
LCII: Bubentsye	BUNAWIIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Bubentsye	NABIIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Bushiuyo	BUSHIUYO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,442
LCII: Khaukha	BUNABUBULO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,734
Total for LCIII: Nabumali Town Council	County: Bungokho		17,700
LCII: Nabumali Central	NABUMALI DAY & BOARDING P.S.	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Nabumali Central	NABUMALI DAY P.S.	Source: Sector Conditional Grant (Non-Wage)	10,158
Total for LCIII: Bumbobi	County: Bungokho		71,352
LCII: Bukhumwa	BUKHUMWA	Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Bumbobi	BUMBOBI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,046
LCII: Bumbobi	MUKHUWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,486
LCII: Bumbobi	NABISOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Bumbobi	NASYERA P/S	Source: Sector Conditional Grant (Non-Wage)	12,846
LCII: Busambe	NAIKU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,266
Total for LCIII: Namabasa	County: Bungokho		21,756
LCII: Namabasa	BUSAJJABWAN KUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,206
LCII: Namabasa	WATSEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,550
Total for LCIII: Missing Subcounty	County: Missing County		155,202
LCII: Missing Parish	BUKASAKYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,710
LCII: Missing Parish	BUMBOI P/S	Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Missing Parish	BUNAMBUTYE	Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Missing Parish	BUSIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,126

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LCII: Missing Parish				BUSIU P.S.		Source: Sector Conditional Grant (Non-Wage)				15,930	
LCII: Missing Parish				BUSOBA P.S.		Source: Sector Conditional Grant (Non-Wage)				9,894	
LCII: Missing Parish				Lumbuku P.S.		Source: Sector Conditional Grant (Non-Wage)				6,918	
LCII: Missing Parish				LWABOBA P.S.		Source: Sector Conditional Grant (Non-Wage)				10,662	
LCII: Missing Parish				MOONI P.S		Source: Sector Conditional Grant (Non-Wage)				6,186	
LCII: Missing Parish				MUSESE P.S.		Source: Sector Conditional Grant (Non-Wage)				11,994	
LCII: Missing Parish				MUTOTO P.S.		Source: Sector Conditional Grant (Non-Wage)				8,166	
LCII: Missing Parish				NAUYO		Source: Sector Conditional Grant (Non-Wage)				28,650	
LCII: Missing Parish				NYONDO		Source: Sector Conditional Grant (Non-Wage)				19,710	
				DEMO. P.S.							
Total Cost of output078151		0	816,012	0	0	816,012	0	1,152,711	0	0	1,152,711
Total Cost of Lower Local Services		0	816,012	0	0	816,012	0	1,152,711	0	0	1,152,711
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	460,000	0	460,000	0	0	328,900	0	328,900
Total for LCIII: Bufumbo				County: Bungokho							42,000
LCII: Kama	Completion of a classroom block atBufumbo P/S	Building Construction - Schools-256			Source: Sector Development Grant					42,000	
Total for LCIII: Wanale				County: Bungokho							286,900
LCII: Bubentsye	Bushiuyo p/s	Building Construction - Schools-256			Source: Sector Development Grant					152,000	
LCII: Bushiuyo	Bushiuyo P/S	Building Construction - Schools-256			Source: District Discretionary Development Equalization Grant					134,900	
Total Cost of output078180		0	0	460,000	0	460,000	0	0	328,900	0	328,900
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	169,770	0	169,770	0	0	211,900	0	211,900
Total for LCIII: Nakaloke				County: Bungokho							19,000
LCII: Namunsi	Nakaloke p/s	Building Construction - Latrines-237			Source: Sector Development Grant					19,000	
Total for LCIII: Bungokho				County: Bungokho							20,000
LCII: Lwambogo	Lwambogo p/s	Building Construction - Latrines-237			Source: Sector Development Grant					20,000	
Total for LCIII: Bukasakya				County: Bungokho							19,000
LCII: Malare	Bukasakya p/s	Building Construction - Latrines-237			Source: Sector Development Grant					19,000	

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Total for LCIII: Bukonde		County: Bungokho	77,900
<i>LCII: Bumuluya</i>	<i>Bumuluya P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 20,900
<i>LCII: Bumuyaga</i>	<i>Buwamwangu P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 19,000
<i>LCII: Nanyunza</i>	<i>Nanyunza p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 19,000
Total for LCIII: Nyondo		County: Bungokho	19,000
<i>LCII: Nyondo</i>	<i>Namatsale P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 19,000
Total for LCIII: Budwale		County: Bungokho	19,000
<i>LCII: Budwale</i>	<i>Mulatsi</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 19,000
Total for LCIII: Bumasikye		County: Bungokho	19,000
<i>LCII: Lubaale</i>	<i>Makunda p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 19,000
Total for LCIII: Bumbobi		County: Bungokho	19,000
<i>LCII: Bumbobi</i>	<i>Bumbobi P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 19,000

Total Cost of output078181	0	0	169,770	0	169,770	0	0	211,900	0	211,900
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	27,160	0	27,160	0	0	0	0	0
Total Cost of output078183	0	0	27,160	0	27,160	0	0	0	0	0
Total Cost of Capital Purchases	0	0	656,930	0	656,930	0	0	540,800	0	540,800
Total cost of Pre-Primary and Primary Education	10,274,812	816,012	656,930	0	11,747,754	10,274,812	1,152,711	540,800	0	11,968,323

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		3,703,548	0	0	0	3,703,548	4,345,758	0	0	0	4,345,758
Total Cost of output078201		3,703,548	0	0	0	3,703,548	4,345,758	0	0	0	4,345,758
Total Cost of Higher LG Services		3,703,548	0	0	0	3,703,548	4,345,758	0	0	0	4,345,758

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	2,467,754	0	0	2,467,754	0	2,757,084	0	0	2,757,084
Total for LCIII: Bubyangu										11,703
LCII: Bumadanda										11,703
										NOOR ISLAMIC INSTITUTE SS Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Busoba										86,229
LCII: Busoba										86,229
										NABUMALI SEC.SCH Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Bukhiende										100,947
LCII: Isango										100,947
										BUNGOKHO SEC.SCH Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Busiu										71,940
LCII: Musese										71,940
										MAKHAI .S.S Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Nakaloke Town Council										78,972
LCII: Mukunja										34,980
										BUFUMBO SEC.SCH. Source: Sector Conditional Grant (Non-Wage)
LCII: Nakaloke										12,267
										BUBYANGU SS Source: Sector Conditional Grant (Non-Wage)
LCII: Nakaloke										2,820
										MAHARISHI SS Source: Sector Conditional Grant (Non-Wage)
LCII: Nakaloke										28,905
										ST THOMAS COMPREHENSIVE COLLEGE Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Bungokho										252,078
LCII: Bubirabi										199,485
										BUSIU SEC.SCH. Source: Sector Conditional Grant (Non-Wage)
LCII: Bumageni										52,593
										BUSIU CENTRAL COLLEGE Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Bukasakya										94,470
LCII: Bukasakya										73,743
										NAKALOKE ISAMIC SS Source: Sector Conditional Grant (Non-Wage)
LCII: Bukasakya										20,727
										SEMEI KAKUNGULU HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Bukonde										42,339
LCII: Bulweta										42,339
										BUSANO SEC .SCH Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Namanyonyi										304,722
LCII: Nabweya										304,722
										NAKALOKE S.S Source: Sector Conditional Grant (Non-Wage)

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Total for LCIII: Busano				County: Bungokho				163,713			
LCII: Buyaka				MUSESE		Source: Sector Conditional Grant (Non-Wage)			163,713		
				SEC.SCHOOL							
Total for LCIII: Bufumbo				County: Bungokho				160,050			
LCII: Jewa				BUKONDE SEC.		Source: Sector Conditional Grant (Non-Wage)			160,050		
				SCH.							
Total for LCIII: Budwale				County: Bungokho				62,205			
LCII: Budwale				MULATSI		Source: Sector Conditional Grant (Non-Wage)			62,205		
				SEC.SCH							
Total for LCIII: Nabumali Town Council				County: Bungokho				78,045			
LCII: Nabumali Central				WANALE SEC		Source: Sector Conditional Grant (Non-Wage)			78,045		
				.SCH							
Total for LCIII: Bumbobi				County: Bungokho				43,146			
LCII: Bumbobi				BUGEMA		Source: Sector Conditional Grant (Non-Wage)			43,146		
				COMPREHENSIVE SEC.SCH							
Total for LCIII: Missing Subcounty				County: Missing County				1,206,525			
LCII: Missing Parish				BUGISU PROG. SS		Source: Sector Conditional Grant (Non-Wage)			10,293		
LCII: Missing Parish				MASABA HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)			46,107		
LCII: Missing Parish				MBALE SCHOOL FOR THE DEAF		Source: Sector Conditional Grant (Non-Wage)			719,550		
LCII: Missing Parish				NABUMALI GIRLS HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)			1,410		
LCII: Missing Parish				NAMAWANGA S S S		Source: Sector Conditional Grant (Non-Wage)			125,565		
LCII: Missing Parish				NYONDO SS		Source: Sector Conditional Grant (Non-Wage)			303,600		
Total Cost of output078251		0	2,467,754	0	0	2,467,754	0	2,757,084	0	0	2,757,084
Total Cost of Lower Local Services		0	2,467,754	0	0	2,467,754	0	2,757,084	0	0	2,757,084
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	34,753	0	34,753
Total for LCIII: Bukasakya				County: Bungokho				34,753			
LCII: Bukasakya		Headquarter		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant			34,753		
312101 Non-Residential Buildings		0	0	805,197	0	805,197	0	0	660,317	0	660,317

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Total for LCIII: Wanale		County: Bungokho								660,317
<i>LCII: Bubentsye</i>	<i>Bubenstye seed school phase II</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>							<i>660,317</i>
Total Cost of output078280	0	0	805,197	0	805,197	0	0	695,070	0	695,070
Total Cost of Capital Purchases	0	0	805,197	0	805,197	0	0	695,070	0	695,070
Total cost of Secondary Education	3,703,548	2,467,754	805,197	0	6,976,499	4,345,758	2,757,084	695,070	0	7,797,912

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		681,497	0	0	0	681,497	724,794	0	0	0	724,794
Total Cost of output078301		681,497	0	0	0	681,497	724,794	0	0	0	724,794
Total Cost of Higher LG Services		681,497	0	0	0	681,497	724,794	0	0	0	724,794
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)		0	537,709	0	0	537,709	0	657,431	0	0	657,431
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Total for LCIII: Bungokho	County: Bungokho								116,855
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<i>LCII: Bumageni</i>	<i>MBALE MUN .COMM. POLYTECH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>116,855</i>
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Total for LCIII: Missing Subcounty	County: Missing County								540,576
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<i>LCII: Missing Parish</i>	<i>BUNGOKHO RURAL DEVELOPMENT CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>12,000</i>
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<i>LCII: Missing Parish</i>	<i>Mbale School for the Deaf</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>19,722</i>
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<i>LCII: Missing Parish</i>	<i>St John Bosco Nyondo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>508,854</i>
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291001 Transfers to Government Institutions		0	19,722	0	0	19,722	0	0	0	0	0
Total Cost of output078351		0	557,431	0	0	557,431	0	657,431	0	0	657,431
Total Cost of Lower Local Services		0	557,431	0	0	557,431	0	657,431	0	0	657,431

03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078375 Non Standard Service Delivery Capital

312101 Non-Residential Buildings		0	0	0	0	0	0	0	750,020	0	750,020
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Total for LCIII: Bungokho		County: Bungokho							750,020	
<i>LCII: Khamoto</i>	<i>Khamoto</i>	<i>Building Construction - Schools-256</i>		<i>Source: Other Transfers from Central Government</i>					<i>750,020</i>	
Total Cost of output078375	0	0	0	0	0	0	0	750,020	0	750,020
Total Cost of Capital Purchases	0	0	0	0	0	0	0	750,020	0	750,020
Total cost of Skills Development	681,497	557,431	0	0	1,238,929	724,794	657,431	750,020	0	2,132,245

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	4,420	0	0	4,420	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,598	0	0	5,598	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,188	0	0	2,188	0	2,188	0	0	2,188
227001 Travel inland	0	28,026	0	0	28,026	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils	0	4,120	0	0	4,120	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output078401	0	48,352	0	0	48,352	0	50,188	0	0	50,188

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	16,000	0	0	16,000	0	29,000	0	0	29,000
Total Cost of output078403	0	16,000	0	0	16,000	0	55,000	0	0	55,000

078405 Education Management Services

211101 General Staff Salaries	63,208	0	0	0	63,208	80,581	0	0	0	80,581
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	18,000	0	0	18,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,643	0	0	4,643

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223005 Electricity	0	3,600	0	0	3,600	0	1,000	0	0	1,000
227001 Travel inland	0	56,075	0	0	56,075	0	26,232	0	0	26,232
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	8,400	0	0	8,400	0	3,200	0	0	3,200
228004 Maintenance – Other	0	0	0	0	0	0	180,000	0	0	180,000
Total Cost of output078405	63,208	107,795	0	0	171,003	80,581	249,575	0	0	330,156
Total Cost of Higher LG Services	63,208	172,147	0	0	235,355	80,581	354,763	0	0	435,344
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,670	0	37,670	0	0	31,435	0	31,435
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Total for LCIII: Bukasakya **County: Bungokho** **23,235**

LCII: Bukasakya *Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* **23,235**

Total for LCIII: Missing Subcounty **County: Missing County** **8,200**

LCII: Missing Parish *Bushiuyo PS and Bumuluya P/S* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* **8,200**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	59,880	0	59,880
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Total for LCIII: Bukasakya **County: Bungokho** **59,880**

LCII: Bukasakya *Rention for construction works for FY 2018/2019* *Building Construction - Building Costs-209* *Source: Sector Development Grant* **59,880**

312302 Intangible Fixed Assets	0	0	38,160	0	38,160	0	0	0	0	0
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Total Cost of output078472	0	0	75,830	0	75,830	0	0	91,315	0	91,315
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Total Cost of Capital Purchases	0	0	75,830	0	75,830	0	0	91,315	0	91,315
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Total cost of Education & Sports Management and Inspection	63,208	172,147	75,830	0	311,185	80,581	354,763	91,315	0	526,659
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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078501 Special Needs Education Services

211101 General Staff Salaries	0	0	0	0	0	0	0	0	0	0
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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,400	0	0	3,400
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,259	0	0	5,259
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,257	0	0	2,257	0	2,000	0	0	2,000
Total Cost of output078501	0	11,457	0	0	11,457	0	14,259	0	0	14,259
Total Cost of Higher LG Services	0	11,457	0	0	11,457	0	14,259	0	0	14,259
Total cost of Special Needs Education	0	11,457	0	0	11,457	0	14,259	0	0	14,259
Total cost of Education	14,723,065	4,024,801	1,537,957	0	20,285,823	15,425,944	4,936,249	2,077,205	0	22,439,398

Vote:536 Mbale District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,497,144	1,139,501	1,204,607
District Unconditional Grant (Wage)	90,211	67,658	130,672
Locally Raised Revenues	38,015	6,825	60,872
Other Transfers from Central Government	1,368,918	1,065,017	1,013,063
Development Revenues	103,000	117,333	50,000
District Discretionary Development Equalization Grant	93,000	117,333	40,000
External Financing	10,000	0	10,000
Total Revenues shares	1,600,144	1,256,834	1,254,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,211	67,658	130,672
Non Wage	1,406,933	969,780	1,073,936
Development Expenditure			
Domestic Development	93,000	26,794	40,000
External Financing	10,000	0	10,000
Total Expenditure	1,600,144	1,064,232	1,254,607

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
211103 Allowances (Incl. Casuals, Temporary)	0	1,380	0	0	1,380	0	0	0	0	0
227001 Travel inland	0	828	0	0	828	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,311	0	0	3,311	0	0	0	0	0
228004 Maintenance – Other	0	117,097	0	0	117,097	0	89,836	0	0	89,836
Total Cost of output048105	0	122,615	0	0	122,615	0	89,836	0	0	89,836

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048108 Operation of District Roads Office

211101 General Staff Salaries	90,211	0	0	0	90,211	130,672	0	0	0	130,672
211103 Allowances (Incl. Casuals, Temporary)	0	10,500	0	0	10,500	0	14,001	0	0	14,001
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,050	0	0	1,050
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,605	0	0	1,605
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	500	0	0	500	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,015	0	0	1,015	0	1,159	0	0	1,159
221009 Welfare and Entertainment	0	500	0	0	500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	3,800	0	0	3,800	0	20,357	0	0	20,357
223006 Water	0	3,500	0	0	3,500	0	2,000	0	0	2,000
227001 Travel inland	0	4,606	0	0	4,606	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,151	0	0	4,151
228004 Maintenance – Other	0	9,879	0	0	9,879	0	5,000	0	0	5,000
Total Cost of output048108	90,211	51,799	0	0	142,010	130,672	60,823	0	0	191,495
Total Cost of Higher LG Services	90,211	174,414	0	0	264,625	130,672	150,659	0	0	281,331

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	260,678	0	0	260,678	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	190,991	0	0	190,991

Total for LCIII: Bungokho-Mutoto **County: Bungokho** **13,122**

LCII: Bumutoto Bungokho Mutoto Bungokho Source: Other Transfers from Central Government 13,122
Subcounty headquarters Mutoto

Total for LCIII: Bubyangu **County: Bungokho** **11,072**

LCII: Bubyangu Bubyangu Sub county Bubyangu Sub Source: Other Transfers from Central Government 11,072
headquarters county

Total for LCIII: Busoba **County: Bungokho** **10,989**

LCII: Busoba Busoba Busoba Source: Other Transfers from Central Government 10,989

Total for LCIII: Bukhiende **County: Bungokho** **11,482**

LCII: Burukuru Bukiende Sub-County Bukiende Sub- Source: Other Transfers from Central Government 11,482
County

Total for LCIII: Nakaloke **County: Bungokho** **8,483**

LCII: Kireka Nakaloke Nakaloke Source: Other Transfers from Central Government 8,483

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Total for LCIII: Busiu		County: Bungokho	11,605
<i>LCII: Bufukhula</i>	<i>Busiu Sub county headquarters</i>	<i>Busiu Subcounty Source: Other Transfers from Central Government</i>	<i>11,605</i>
Total for LCIII: Bungokho		County: Bungokho	14,599
<i>LCII: Bushikori</i>	<i>Bungokho Sub county Headquarters</i>	<i>Bungokho Subcounty Source: Other Transfers from Central Government</i>	<i>14,599</i>
Total for LCIII: Bukasakya		County: Bungokho	15,050
<i>LCII: Bukasakya</i>	<i>Bukasakya Subcounty headquarters</i>	<i>Bukasakya Sub county Source: Other Transfers from Central Government</i>	<i>15,050</i>
Total for LCIII: Bukonde		County: Bungokho	10,210
<i>LCII: Bulweta</i>	<i>Bukonde Subcounty Headquarters</i>	<i>Bukonde Sub county Source: Other Transfers from Central Government</i>	<i>10,210</i>
Total for LCIII: Nyondo		County: Bungokho	5,370
<i>LCII: Bufukhula</i>	<i>Nyondo</i>	<i>Nyondo Source: Other Transfers from Central Government</i>	<i>5,370</i>
Total for LCIII: Namanyonyi		County: Bungokho	15,583
<i>LCII: Nabweya</i>	<i>Namanyonyi</i>	<i>Namanyonyi Source: Other Transfers from Central Government</i>	<i>15,583</i>
Total for LCIII: Lwasso		County: Bungokho	5,534
<i>LCII: Buwangolo</i>	<i>Lwasso</i>	<i>Lwasso Source: Other Transfers from Central Government</i>	<i>5,534</i>
Total for LCIII: Busano		County: Bungokho	8,241
<i>LCII: Busano</i>	<i>Busano</i>	<i>Busano Source: Other Transfers from Central Government</i>	<i>8,241</i>
Total for LCIII: Bufumbo		County: Bungokho	10,538
<i>LCII: Bukobe</i>	<i>Bufumbo Subcounty Headquarters</i>	<i>Bufumbo Subcounty Source: Other Transfers from Central Government</i>	<i>10,538</i>
Total for LCIII: Budwale		County: Bungokho	4,960
<i>LCII: Budwale</i>	<i>Budwale SC Headquaerters</i>	<i>Budwale Sub county Source: Other Transfers from Central Government</i>	<i>4,960</i>
Total for LCIII: Lukhonje		County: Bungokho	5,862
<i>LCII: Namawanga</i>	<i>Lukhonje Sub county headquarters</i>	<i>Lukhonje Subcounty Source: Other Transfers from Central Government</i>	<i>5,862</i>
Total for LCIII: Bumasikye		County: Bungokho	7,052
<i>LCII: Lwaboba</i>	<i>Bumasikye Subcounty headquarters</i>	<i>Bumasikye Subcounty Source: Other Transfers from Central Government</i>	<i>7,052</i>
Total for LCIII: Wanale		County: Bungokho	7,544
<i>LCII: Bushiuyo</i>	<i>Wanale</i>	<i>Wanale Source: Other Transfers from Central Government</i>	<i>7,544</i>
Total for LCIII: Bumbobi		County: Bungokho	8,980
<i>LCII: Bumbobi</i>	<i>Bumbobi Subcounty Headquarters</i>	<i>Bumbobi Subcounty Source: Other Transfers from Central Government</i>	<i>8,980</i>

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Total for LCIII: Namabasa				County: Bungokho						4,714	
LCII: Kolonyi Salem	Namabasa	Namabasa	Source: Other Transfers from Central Government						4,714		
Total Cost of output	048151	0	260,678	0	0	260,678	0	190,991	0	0	190,991
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	290,807	0	0	290,807	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	223,165	0	0	223,165
Total for LCIII: Nakaloke Town Council				County: Bungokho						103,165	
LCII: Nakaloke	Nakaloke TC	Nakaloke TC	Source: Other Transfers from Central Government						103,165		
Total for LCIII: Busiu Town Council				County: Bungokho						40,000	
LCII: Busiu Central	Busiu TC	Busiu TC	Source: Other Transfers from Central Government						40,000		
Total for LCIII: Nabumali Town Council				County: Bungokho						40,000	
LCII: Nabumali Central	Nabumali TC	Nabumali TC	Source: Other Transfers from Central Government						40,000		
Total for LCIII: Missing Subcounty				County: Missing County						40,000	
LCII: Missing Parish	Nawuyo T/C	Nawuyo TC	Source: Other Transfers from Central Government						40,000		
Total Cost of output	048156	0	290,807	0	0	290,807	0	223,165	0	0	223,165
048158 District Roads Maintainence (URF)											
263106 Other Current grants		0	658,033	0	0	658,033	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	482,121	0	0	482,121
Total for LCIII: Bukasakya				County: Bungokho						482,121	
LCII: Bukasakya	Headquarters	Bukasakya Sub county	Source: Other Transfers from Central Government						482,121		
Total Cost of output	048158	0	658,033	0	0	658,033	0	482,121	0	0	482,121
Total Cost of Lower Local Services		0	1,209,519	0	0	1,209,519	0	896,276	0	0	896,276
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048180 Rural roads construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	10,000	10,000	
Total for LCIII: Missing Subcounty				County: Missing County						10,000	
LCII: Missing Parish	Mbale	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing						10,000		
312103 Roads and Bridges		0	0	0	10,000	10,000	0	0	40,000	0	40,000

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Total for LCIII: Lwasso				County: Bungokho						40,000	
LCII: Buwangolo	completion of a bridge in Lwasso S/C			Roads and Bridges - Contractors-1561		Source: District Discretionary Development Equalization Grant				40,000	
Total Cost of output048180	0	0	0	10,000	10,000	0	0	40,000	10,000	50,000	
048183 Bridge Construction											
312103 Roads and Bridges	0	0	73,000	0	73,000	0	0	0	0	0	
Total Cost of output048183	0	0	73,000	0	73,000	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	73,000	10,000	83,000	0	0	40,000	10,000	50,000	
Total cost of District, Urban and Community Access Roads	90,211	1,383,933	73,000	10,000	1,557,144	130,672	1,046,936	40,000	10,000	1,227,607	

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	800	0	0	800
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	900	0	0	900
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	6,800	0	0	6,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output048201	0	10,000	0	0	10,000	0	22,000	0	0	22,000

048202 Vehicle Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,900	0	0	1,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output048202	0	10,000	0	0	10,000	0	2,000	0	0	2,000

048204 Electrical Installations/Repairs

221003 Staff Training	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228001 Maintenance - Civil	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output048204	0	0	0	0	0	0	3,000	0	0	3,000

048205 Electrical Inspections

221003 Staff Training	0	600	0	0	600	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228001 Maintenance - Civil	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output048205	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	0	23,000	0	0	23,000	0	27,000	0	0	27,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output048281	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District Engineering Services	0	23,000	20,000	0	43,000	0	27,000	0	0	27,000
Total cost of Roads and Engineering	90,211	1,406,933	93,000	10,000	1,600,144	130,672	1,073,936	40,000	10,000	1,254,607

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	584,829	438,622	590,539
District Unconditional Grant (Wage)	31,618	23,713	38,809
Sector Conditional Grant (Non-Wage)	33,211	24,908	31,730
Support Services Conditional Grant (Non-Wage)	520,000	390,000	520,000
Development Revenues	606,869	606,869	601,817
District Discretionary Development Equalization Grant	30,000	30,000	30,000
Sector Development Grant	555,816	555,816	552,015
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	1,191,697	1,045,490	1,192,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,618	23,713	38,809
Non Wage	553,211	275,817	551,730
Development Expenditure			
Domestic Development	606,869	30,400	601,817
External Financing	0	0	0
Total Expenditure	1,191,697	329,930	1,192,356

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	31,618	0	0	0	31,618	38,809	0	0	0	38,809
211103 Allowances (Incl. Casuals, Temporary)	0	8,763	0	0	8,763	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	16,679	0	0	16,679
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,272	0	0	3,272	0	1,908	0	0	1,908

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227001 Travel inland	0	0	0	0	0	0	2,910	0	0	2,910
227004 Fuel, Lubricants and Oils	0	486	0	0	486	0	3,840	0	0	3,840
228002 Maintenance - Vehicles	0	5,600	0	0	5,600	0	5,200	0	0	5,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,193	0	0	1,193
228004 Maintenance – Other	0	597	0	0	597	0	0	0	0	0
Total Cost of output098101	31,618	21,118	0	0	52,736	38,809	31,730	0	0	70,539

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	12,093	0	0	12,093	0	0	0	0	0
Total Cost of output098105	0	12,093	0	0	12,093	0	0	0	0	0
Total Cost of Higher LG Services	31,618	33,211	0	0	64,829	38,809	31,730	0	0	70,539

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263370 Sector Development Grant	0	0	65,061	0	65,061	0	0	0	0	0
Total Cost of output098151	0	0	65,061	0	65,061	0	0	0	0	0
Total Cost of Lower Local Services	0	0	65,061	0	65,061	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Missing Subcounty **County: Missing County** **19,802**

LCII: Missing Parish bungokho Environmental Impact Assessment - Benchmarking and Policy -494 Source: Transitional Development Grant 19,802

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,417	0	19,417	0	0	36,350	0	36,350
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Total for LCIII: Missing Subcounty **County: Missing County** **36,350**

LCII: Missing Parish bungokho Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Sector Development Grant 2,020

LCII: Missing Parish bungokho Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 34,330

312104 Other Structures	0	0	1,636	0	1,636	0	0	0	0	0
Total Cost of output098172	0	0	21,053	0	21,053	0	0	56,152	0	56,152

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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,092	0	19,092	0	0	0	0	0
Total Cost of output098175	0	0	19,092	0	19,092	0	0	0	0	0

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	16,520	0	16,520	0	0	27,709	0	27,709
Total for LCIII: Missing Subcounty			County: Missing County							27,709
LCII: Missing Parish	bungokho	Building Construction - Latrines-237		Source: Sector Development Grant					27,709	
312104 Other Structures	0	0	3,133	0	3,133	0	0	0	0	0
Total Cost of output098180			0	0	19,653	0	19,653	0	0	27,709

098183 Borehole drilling and rehabilitation

312101 Non-Residential Buildings	0	0	46,697	0	46,697	0	0	397,321	0	397,321
Total for LCIII: Missing Subcounty			County: Missing County							397,321
LCII: Missing Parish	bungokho	Building Construction - Boreholes-208		Source: Sector Development Grant					397,321	
312104 Other Structures	0	0	242,360	0	242,360	0	0	0	0	0
Total Cost of output098183			0	0	289,057	0	289,057	0	0	397,321

098184 Construction of piped water supply system

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	110,563	0	110,563
Total for LCIII: Missing Subcounty				County: Missing County						110,563
LCII: Missing Parish	bungokho		Engineering and Design studies and Plans - Bill of Quantities-475		Source: District Discretionary Development Equalization Grant					30,000
312104 Other Structures	0	0	192,953	0	192,953	0	0	10,073	0	10,073
Total for LCIII: Missing Subcounty				County: Missing County						10,073
LCII: Missing Parish	bungokho		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					10,073
Total Cost of output098184	0	0	192,953	0	192,953	0	0	120,636	0	120,636
Total Cost of Capital Purchases	0	0	541,807	0	541,807	0	0	601,817	0	601,817
Total cost of Rural Water Supply and Sanitation	31,618	33,211	606,869	0	671,697	38,809	31,730	601,817	0	672,356

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0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098203 Support for O&M of urban water facilities										
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	40,000	0	0	40,000
221002 Workshops and Seminars	0	160,000	0	0	160,000	0	160,000	0	0	160,000
223006 Water	0	200,000	0	0	200,000	0	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	0	120,000	0	120,000	0	0	120,000
Total Cost of output098203	0	520,000	0	0	520,000	0	520,000	0	0	520,000
Total Cost of Higher LG Services	0	520,000	0	0	520,000	0	520,000	0	0	520,000
Total cost of Urban Water Supply and Sanitation	0	520,000	0	0	520,000	0	520,000	0	0	520,000
Total cost of Water	31,618	553,211	606,869	0	1,191,697	38,809	551,730	601,817	0	1,192,356

Vote:536 Mbale District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	159,832	107,295	204,110
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	130,403	97,803	130,403
Locally Raised Revenues	19,571	2,100	16,571
Other Transfers from Central Government	0	0	45,000
Sector Conditional Grant (Non-Wage)	9,857	7,393	10,135
Development Revenues	228,083	63,202	222,962
District Discretionary Development Equalization Grant	26,000	25,333	15,880
External Financing	0	0	157,083
Locally Raised Revenues	0	0	50,000
Other Transfers from Central Government	202,083	37,869	0
Total Revenues shares	387,914	170,498	427,072
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,403	97,803	130,403
Non Wage	29,428	9,464	73,706
Development Expenditure			
Domestic Development	228,083	46,933	65,880
External Financing	0	0	157,083
Total Expenditure	387,914	154,200	427,072

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	130,403	0	0	0	130,403	130,403	0	0	0	130,403
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098301	130,403	5,000	0	0	135,403	130,403	12,000	0	0	142,403

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	21,500	0	0	21,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098304	0	0	0	0	0	0	41,500	0	0	41,500

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098305	0	1,500	0	0	1,500	0	0	0	0	0

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	990	0	0	990	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	572	0	0	572	0	0	0	0	0
221010 Special Meals and Drinks	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
Total Cost of output098306	0	3,362	0	0	3,362	0	0	0	0	0

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	180	0	0	180	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221005 Hire of Venue (chairs, projector, etc)	0	10	0	0	10	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221010 Special Meals and Drinks	0	460	0	0	460	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
222003 Information and communications technology (ICT)	0	0	0	0	0	0	485	0	0	485
227001 Travel inland	0	3,280	0	0	3,280	0	6,400	0	0	6,400
227002 Travel abroad	0	170	0	0	170	0	0	0	0	0

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Total Cost of output098307	0	5,500	0	0	5,500	0	10,135	0	0	10,135
098308 Stakeholder Environmental Training and Sensitisation										
221008 Computer supplies and Information Technology (IT)	0	224	0	0	224	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of output098308	0	2,464	0	0	2,464	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
223005 Electricity	0	357	0	0	357	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0	157,083	157,083
227001 Travel inland	0	2,600	0	0	2,600	0	2,411	0	0	2,411
Total Cost of output098309	0	2,957	0	0	2,957	0	2,411	0	157,083	159,494
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	880	0	880
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	400	0	0	400	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	2,100	0	0	2,100	0	6,460	4,000	0	10,460
Total Cost of output098310	0	2,500	0	0	2,500	0	7,660	15,880	0	23,540
098311 Infrastrutute Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	744	0	0	744	0	0	0	0	0
227001 Travel inland	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of output098311	0	6,144	0	0	6,144	0	0	0	0	0
Total Cost of Higher LG Services	130,403	29,428	0	0	159,832	130,403	73,706	15,880	157,083	377,072
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Bukasakya	County: Bungokho				50,000					
<i>LCII: Bukasakya</i>	<i>Purchase of a survey equipment</i>		<i>Real estate services - Land Survey-1517</i>		<i>Source: Locally Raised Revenues</i>				<i>50,000</i>	
Total Cost of output098372	0	0	0	0	0	0	0	50,000	0	50,000
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,883	0	34,883	0	0	0	0	0
311101 Land	0	0	18,000	0	18,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	150,000	0	150,000	0	0	0	0	0
312104 Other Structures	0	0	1,800	0	1,800	0	0	0	0	0
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	15,400	0	15,400	0	0	0	0	0
Total Cost of output098375	0	0	228,083	0	228,083	0	0	0	0	0
Total Cost of Capital Purchases	0	0	228,083	0	228,083	0	0	50,000	0	50,000
Total cost of Natural Resources Management	130,403	29,428	228,083	0	387,914	130,403	73,706	65,880	157,083	427,072
Total cost of Natural Resources	130,403	29,428	228,083	0	387,914	130,403	73,706	65,880	157,083	427,072

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,212,743	701,246	997,781
District Unconditional Grant (Non-Wage)	14,500	10,203	14,131
District Unconditional Grant (Wage)	189,410	142,057	242,269
Locally Raised Revenues	24,722	8,700	24,722
Other Transfers from Central Government	902,045	478,736	632,045
Sector Conditional Grant (Non-Wage)	82,066	61,550	84,614
Development Revenues	41,433	10,933	2,000
District Discretionary Development Equalization Grant	10,933	10,933	0
External Financing	30,500	0	2,000
Total Revenues shares	1,254,176	712,179	999,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,410	142,057	242,269
Non Wage	1,023,334	556,962	755,512
Development Expenditure			
Domestic Development	10,933	0	0
External Financing	30,500	0	2,000
Total Expenditure	1,254,176	699,019	999,781

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
212101 Social Security Contributions	0	300,000	0	0	300,000	0	0	0	0	0
221009 Welfare and Entertainment	0	16,311	0	0	16,311	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	602,045	0	0	602,045
Total Cost of output108102	0	316,311	0	0	316,311	0	602,045	0	0	602,045

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108104 Facilitation of Community Development Workers

211101 General Staff Salaries	189,410	0	0	0	189,410	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	2,030	0	0	2,030	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,226	0	0	5,226
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108104	189,410	19,030	0	0	208,439	0	39,726	0	0	39,726

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,449	0	0	9,449
221009 Welfare and Entertainment	0	0	0	0	0	0	1,289	0	0	1,289
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,371	0	0	1,371
227001 Travel inland	0	17,881	0	0	17,881	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108105	0	17,881	0	0	17,881	0	15,609	0	0	15,609

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,128	0	0	3,128
Total Cost of output108106	0	0	0	0	0	0	3,128	0	0	3,128

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	4,350	0	0	4,350	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108107	0	4,350	0	0	4,350	0	1,000	0	0	1,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	452	0	0	452
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	2,000	3,000
224006 Agricultural Supplies	0	602,045	0	0	602,045	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,453	0	0	8,453
Total Cost of output108108	0	602,045	0	0	602,045	0	10,405	0	2,000	12,405

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,073	0	0	11,073
Total Cost of output108109	0	0	0	0	0	0	11,073	0	0	11,073

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,453	0	0	8,453
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500

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221009 Welfare and Entertainment	0	12,412	0	0	12,412	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	23,668	0	0	23,668
Total Cost of output108110	0	12,412	0	0	12,412	0	32,621	0	0	32,621

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,222	0	0	4,222
282101 Donations	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108111	0	10,000	0	0	10,000	0	9,222	0	0	9,222

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	5,244	0	0	5,244	0	0	0	0	0
Total Cost of output108112	0	5,244	0	0	5,244	0	0	0	0	0

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	632	0	0	632	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	632	0	0	632	0	0	0	0	0
Total Cost of output108113	0	1,264	0	0	1,264	0	7,700	0	0	7,700

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,708	0	0	2,708	0	7,777	0	0	7,777
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
Total Cost of output108114	0	2,708	0	0	2,708	0	11,277	0	0	11,277

108115 Sector Capacity Development

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output108115	0	15,500	0	0	15,500	0	0	0	0	0

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,226	0	0	4,226
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108116	0	4,000	0	0	4,000	0	4,226	0	0	4,226

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	242,269	0	0	0	242,269
211103 Allowances (Incl. Casuals, Temporary)	0	6,294	0	0	6,294	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,888	0	0	1,888	0	1,000	0	0	1,000
227001 Travel inland	0	1,888	0	0	1,888	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,518	0	0	2,518	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,479	0	0	4,479
Total Cost of output108117	0	12,589	0	0	12,589	242,269	7,479	0	0	249,748
Total Cost of Higher LG Services	189,410	1,023,334	0	0	1,212,743	242,269	755,512	0	2,000	999,781
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,933	30,500	41,433	0	0	0	0	0
Total Cost of output108172	0	0	10,933	30,500	41,433	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,933	30,500	41,433	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	189,410	1,023,334	10,933	30,500	1,254,176	242,269	755,512	0	2,000	999,781
Total cost of Community Based Services	189,410	1,023,334	10,933	30,500	1,254,176	242,269	755,512	0	2,000	999,781

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	140,381	103,123	167,054
District Unconditional Grant (Non-Wage)	71,773	56,728	74,773
District Unconditional Grant (Wage)	44,942	33,707	56,416
Locally Raised Revenues	23,665	12,688	35,865
Development Revenues	2,438,247	220,373	1,990,282
District Discretionary Development Equalization Grant	15,797	15,797	30,528
External Financing	200,000	149,276	200,000
Other Transfers from Central Government	2,222,450	55,300	1,759,755
Total Revenues shares	2,578,627	323,496	2,157,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,942	33,707	56,416
Non Wage	95,438	59,362	110,638
Development Expenditure			
Domestic Development	2,238,247	65,163	1,790,282
External Financing	200,000	0	200,000
Total Expenditure	2,578,627	158,232	2,157,337

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	44,942	0	0	0	44,942	56,416	0	0	0	56,416
221002 Workshops and Seminars	0	15,106	0	0	15,106	0	2,100	0	0	2,100
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,300	0	0	2,300

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223005 Electricity	0	0	0	0	0	0	2,527	0	0	2,527
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	62,123	0	0	62,123	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	3,065	0	0	3,065
228002 Maintenance - Vehicles	0	3,409	0	0	3,409	0	10,000	0	0	10,000
Total Cost of output138301	44,942	81,238	0	0	126,181	56,416	21,992	0	0	78,408

138302 District Planning

221002 Workshops and Seminars	0	9,800	0	0	9,800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	9,800	0	0	9,800
Total Cost of output138302	0	9,800	0	0	9,800	0	9,800	0	0	9,800

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output138303	0	2,400	0	0	2,400	0	4,000	0	0	4,000

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	200,000	202,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138304	0	2,000	0	0	2,000	0	2,000	0	200,000	202,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	14,345	0	22,345
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of output138306	0	0	0	0	0	0	12,200	14,345	0	26,545

138307 Management Information Systems

227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138307	0	0	0	0	0	0	8,000	0	0	8,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,200	0	0	2,200
221012 Small Office Equipment	0	0	0	0	0	0	620	0	0	620
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	3,700	0	0	3,700
Total Cost of output138308	0	0	0	0	0	0	8,920	0	0	8,920

138309 Monitoring and Evaluation of Sector plans

221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
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227001 Travel inland	0	0	0	0	0	0	41,326	16,183	0	57,509
228004 Maintenance – Other	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output138309	0	0	0	0	0	0	43,726	16,183	0	59,909
Total Cost of Higher LG Services	44,942	95,438	0	0	140,381	56,416	110,638	30,528	200,000	397,582
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,797	0	15,797	0	0	1,759,755	0	1,759,755
Total for LCIII: Missing Subcounty	County: Missing County				1,759,755					
<i>LCII: Missing Parish</i>	<i>Bungokho county</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>				<i>Source: Other Transfers from Central Government</i>				<i>1,759,755</i>
312104 Other Structures	0	0	2,222,450	200,000	2,422,450	0	0	0	0	0
Total Cost of output138372	0	0	2,238,247	200,000	2,438,247	0	0	1,759,755	0	1,759,755
Total Cost of Capital Purchases	0	0	2,238,247	200,000	2,438,247	0	0	1,759,755	0	1,759,755
Total cost of Local Government Planning Services	44,942	95,438	2,238,247	200,000	2,578,627	56,416	110,638	1,790,282	200,000	2,157,337
Total cost of Planning	44,942	95,438	2,238,247	200,000	2,578,627	56,416	110,638	1,790,282	200,000	2,157,337

Vote:536 Mbale District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,707	53,928	87,394
District Unconditional Grant (Non-Wage)	13,000	9,113	13,000
District Unconditional Grant (Wage)	51,218	38,414	52,905
Locally Raised Revenues	21,489	6,401	21,489
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,707	53,928	87,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,218	38,414	52,905
Non Wage	34,489	15,514	34,489
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	85,707	53,928	87,394

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	51,218	0	0	0	51,218	52,905	0	0	0	52,905
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	949	0	0	949	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,140	0	0	2,140
221017 Subscriptions	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	22,340	0	0	22,340	0	5,200	0	0	5,200

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148201	51,218	34,489	0	0	85,707	52,905	7,940	0	0	60,845
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,520	0	0	9,520
221017 Subscriptions	0	0	0	0	0	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,150	0	0	6,150
228004 Maintenance – Other	0	0	0	0	0	0	1,579	0	0	1,579
Total Cost of output148202	0	0	0	0	0	0	19,949	0	0	19,949
148203 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	6,600	0	0	6,600
Total Cost of output148203	0	0	0	0	0	0	6,600	0	0	6,600
Total Cost of Higher LG Services	51,218	34,489	0	0	85,707	52,905	34,489	0	0	87,394
Total cost of Internal Audit Services	51,218	34,489	0	0	85,707	52,905	34,489	0	0	87,394
Total cost of Internal Audit	51,218	34,489	0	0	85,707	52,905	34,489	0	0	87,394

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	48,709
District Unconditional Grant (Non-Wage)	0	0	1,200
District Unconditional Grant (Wage)	0	0	26,979
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	16,530
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	48,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	26,979
Non Wage	0	0	21,730
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	48,709

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	26,979	0	0	0	26,979
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	133	0	0	133
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,458	0	0	1,458
Total Cost of output068301	0	0	0	0	0	26,979	3,590	0	0	30,570

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068302 Enterprise Development Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	920	0	0	920
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	133	0	0	133
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,240	0	0	1,240
Total Cost of output068302	0	0	0	0	0	0	3,493	0	0	3,493

068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	133	0	0	133
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,536	0	0	1,536
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,252	0	0	1,252
Total Cost of output068303	0	0	0	0	0	0	2,921	0	0	2,921

068304 Cooperatives Mobilisation and Outreach Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,040	0	0	2,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	133	0	0	133
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,340	0	0	1,340
Total Cost of output068304	0	0	0	0	0	0	3,513	0	0	3,513

068305 Tourism Promotional Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	133	0	0	133
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,080	0	0	1,080
Total Cost of output068305	0	0	0	0	0	0	3,013	0	0	3,013

068306 Industrial Development Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068306	0	0	0	0	0	0	1,200	0	0	1,200

068307 Sector Capacity Development

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of output068307	0	0	0	0	0	0	1,440	0	0	1,440

068308 Sector Management and Monitoring

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,560	0	0	2,560
Total Cost of output068308	0	0	0	0	0	0	2,560	0	0	2,560
Total Cost of Higher LG Services	0	0	0	0	0	26,979	21,730	0	0	48,709
Total cost of Commercial Services	0	0	0	0	0	26,979	21,730	0	0	48,709
Total cost of Trade, Industry and Local Development	0	0	0	0	0	26,979	21,730	0	0	48,709

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Bungokho-Mutoto	97,838	92,122	116,934
Bubyangu	84,365	79,161	100,558
Busoba	85,379	80,534	101,508
Bukhiende	87,650	83,310	104,953
Nakaloke	48,095	45,495	80,839
Busiu	65,650	62,571	105,118
Nakaloke Town Council	296,760	191,317	313,159
Bungokho	109,268	103,669	130,491
Bukasakya	110,791	102,184	131,173
Bukonde	78,865	76,231	96,144
Nyondo	39,729	40,502	58,156
Namanyonyi	114,803	107,657	135,195
Lwasso	47,637	43,606	55,596
Busano	66,310	59,686	79,404
Bufumbo	80,353	77,286	97,333
Busiu Town Council	185,727	111,127	163,248
Budwale	43,442	40,876	51,771
Lukhonje	50,130	46,458	58,893
Bumasikye	58,417	54,513	69,191
Wanale	60,402	55,334	73,211
Nabumali Town Council	172,424	97,935	172,439
Bumbobi	70,849	67,311	84,613
Namabasa	60,478	57,920	49,991
Nawuyo TC	182,336	96,346	188,983
Grand Total	2,297,701	1,873,152	2,618,901
<i>o/w: Wage:</i>	<i>568,411</i>	<i>284,205</i>	<i>568,411</i>
<i>Non-Wage Reccurent:</i>	<i>535,774</i>	<i>400,501</i>	<i>538,043</i>

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<i>Domestic Devt:</i>	<i>1,193,516</i>	<i>1,188,446</i>	<i>1,512,448</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Bungokho-Mutoto

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,233	16,517	21,156
District Unconditional Grant (Non-Wage)	19,396	14,547	19,185
Locally Raised Revenues	2,837	1,970	1,970
<i>Development Revenues</i>	75,605	75,605	95,778
District Discretionary Development Equalization Grant	75,605	75,605	95,778
Total Revenue Shares	97,838	92,122	116,934
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,233	16,517	21,156
<i>Development Expenditure</i>			
Domestic Development	75,605	75,605	95,778
External Financing	0	0	0
Total Expenditure	97,838	92,122	116,934

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SubCounty/Town Council/Division: Bubyangu

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,583	14,379	18,405
District Unconditional Grant (Non-Wage)	16,758	12,569	16,595
Locally Raised Revenues	2,825	1,810	1,810
<i>Development Revenues</i>	64,782	64,782	82,153
District Discretionary Development Equalization Grant	64,782	64,782	82,153
Total Revenue Shares	84,365	79,161	100,558
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,583	14,379	18,405
<i>Development Expenditure</i>			
Domestic Development	64,782	64,782	82,153
External Financing	0	0	0
Total Expenditure	84,365	79,161	100,558

Vote:536 Mbale District**FY 2019/20****SubCounty/Town Council/Division: Busoba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,030	16,185	20,142
District Unconditional Grant (Non-Wage)	16,653	12,490	16,446
Locally Raised Revenues	4,377	3,695	3,696
Development Revenues	64,349	64,349	81,367
District Discretionary Development Equalization Grant	64,349	64,349	81,367
Total Revenue Shares	85,379	80,534	101,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,030	16,185	20,142
Development Expenditure			
Domestic Development	64,349	64,349	81,367
External Financing	0	0	0
Total Expenditure	85,379	80,534	101,508

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SubCounty/Town Council/Division: Bukhiende

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,703	16,363	20,442
District Unconditional Grant (Non-Wage)	17,286	12,964	17,043
Locally Raised Revenues	3,418	3,399	3,399
<i>Development Revenues</i>	66,947	66,947	84,511
District Discretionary Development Equalization Grant	66,947	66,947	84,511
Total Revenue Shares	87,650	83,310	104,953
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,703	16,363	20,442
<i>Development Expenditure</i>			
Domestic Development	66,947	66,947	84,511
External Financing	0	0	0
Total Expenditure	87,650	83,310	104,953

Vote:536 Mbale District

FY 2019/20

SubCounty/Town Council/Division: Nakaloke

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,451	8,850	14,931
District Unconditional Grant (Non-Wage)	9,900	7,425	13,506
Locally Raised Revenues	1,551	1,425	1,425
<i>Development Revenues</i>	36,644	36,644	65,907
District Discretionary Development Equalization Grant	36,644	36,644	65,907
Total Revenue Shares	48,095	45,495	80,839
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,451	8,850	14,931
<i>Development Expenditure</i>			
Domestic Development	36,644	36,644	65,907
External Financing	0	0	0
Total Expenditure	48,095	45,495	80,839

Vote:536 Mbale District**FY 2019/20****SubCounty/Town Council/Division: Busiu**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,586	12,507	19,821
District Unconditional Grant (Non-Wage)	13,171	9,878	17,193
Locally Raised Revenues	2,415	2,628	2,628
<i>Development Revenues</i>	50,064	50,064	85,297
District Discretionary Development Equalization Grant	50,064	50,064	85,297
Total Revenue Shares	65,650	62,571	105,118
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,586	12,507	19,821
<i>Development Expenditure</i>			
Domestic Development	50,064	50,064	85,297
External Financing	0	0	0
Total Expenditure	65,650	62,571	105,118

Vote:536 Mbale District**FY 2019/20****SubCounty/Town Council/Division: Nakaloke Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	258,765	196,780	270,324
Locally Raised Revenues	2,178	4,340	4,340
Urban Unconditional Grant (Non-Wage)	82,753	62,065	92,150
Urban Unconditional Grant (Wage)	173,834	130,375	173,834
Development Revenues	37,995	37,995	42,835
Urban Discretionary Development Equalization Grant	37,995	37,995	42,835
Total Revenue Shares	296,760	234,775	313,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,834	86,917	173,834
Non Wage	84,931	66,405	96,490
Development Expenditure			
Domestic Development	37,995	37,995	42,835
External Financing	0	0	0
Total Expenditure	296,760	191,317	313,159

Vote:536 Mbale District

FY 2019/20

SubCounty/Town Council/Division: Bungokho

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,871	20,273	25,280
District Unconditional Grant (Non-Wage)	21,295	15,971	20,979
Locally Raised Revenues	4,576	4,301	4,301
<i>Development Revenues</i>	83,397	83,397	105,211
District Discretionary Development Equalization Grant	83,397	83,397	105,211
Total Revenue Shares	109,268	103,669	130,491
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,871	20,273	25,280
<i>Development Expenditure</i>			
Domestic Development	83,397	83,397	105,211
External Financing	0	0	0
Total Expenditure	109,268	103,669	130,491

Vote:536 Mbale District**FY 2019/20****SubCounty/Town Council/Division: Bukasakya**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,013	16,406	22,818
District Unconditional Grant (Non-Wage)	21,875	16,406	21,577
Locally Raised Revenues	3,138	0	1,242
Development Revenues	85,778	85,778	108,355
District Discretionary Development Equalization Grant	85,778	85,778	108,355
Total Revenue Shares	110,791	102,184	131,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,013	16,406	22,818
Development Expenditure			
Domestic Development	85,778	85,778	108,355
External Financing	0	0	0
Total Expenditure	110,791	102,184	131,173

Vote:536 Mbale District**FY 2019/20****SubCounty/Town Council/Division: Bukonde**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,628	15,994	19,756
District Unconditional Grant (Non-Wage)	15,650	11,738	15,499
Locally Raised Revenues	2,978	4,257	4,257
<i>Development Revenues</i>	60,237	60,237	76,388
District Discretionary Development Equalization Grant	60,237	60,237	76,388
Total Revenue Shares	78,865	76,231	96,144
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,628	15,994	19,756
<i>Development Expenditure</i>			
Domestic Development	60,237	60,237	76,388
External Financing	0	0	0
Total Expenditure	78,865	76,231	96,144

Vote:536 Mbale District

FY 2019/20

SubCounty/Town Council/Division: Nyondo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,011	10,784	13,996
District Unconditional Grant (Non-Wage)	8,212	6,159	9,371
Locally Raised Revenues	1,799	4,625	4,625
<i>Development Revenues</i>	29,718	29,718	44,160
District Discretionary Development Equalization Grant	29,718	29,718	44,160
Total Revenue Shares	39,729	40,502	58,156
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,011	10,784	13,996
<i>Development Expenditure</i>			
Domestic Development	29,718	29,718	44,160
External Financing	0	0	0
Total Expenditure	39,729	40,502	58,156

Vote:536 Mbale District

FY 2019/20

SubCounty/Town Council/Division: Namanyonyi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,212	19,066	24,220
District Unconditional Grant (Non-Wage)	22,561	16,921	22,075
Locally Raised Revenues	3,651	2,145	2,145
<i>Development Revenues</i>	88,591	88,591	110,975
District Discretionary Development Equalization Grant	88,591	88,591	110,975
Total Revenue Shares	114,803	107,657	135,195
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,212	19,066	24,220
<i>Development Expenditure</i>			
Domestic Development	88,591	88,591	110,975
External Financing	0	0	0
Total Expenditure	114,803	107,657	135,195

Vote:536 Mbale District**FY 2019/20****SubCounty/Town Council/Division: Lwasso**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,075	8,045	10,388
District Unconditional Grant (Non-Wage)	9,637	7,227	9,571
Locally Raised Revenues	2,438	817	817
<i>Development Revenues</i>	35,562	35,561	45,208
District Discretionary Development Equalization Grant	35,562	35,561	45,208
Total Revenue Shares	47,637	43,606	55,596
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,075	8,045	10,388
<i>Development Expenditure</i>			
Domestic Development	35,562	35,561	45,208
External Financing	0	0	0
Total Expenditure	47,637	43,606	55,596

Vote:536 Mbale District**FY 2019/20****SubCounty/Town Council/Division: Busano**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,463	9,839	16,117
District Unconditional Grant (Non-Wage)	13,118	9,839	13,008
Locally Raised Revenues	3,344	0	3,109
<i>Development Revenues</i>	49,848	49,848	63,287
District Discretionary Development Equalization Grant	49,848	49,848	63,287
Total Revenue Shares	66,310	59,686	79,404
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,463	9,839	16,117
<i>Development Expenditure</i>			
Domestic Development	49,848	49,848	63,287
External Financing	0	0	0
Total Expenditure	66,310	59,686	79,404

Vote:536 Mbale District

FY 2019/20

SubCounty/Town Council/Division: Bufumbo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,384	15,317	19,111
District Unconditional Grant (Non-Wage)	16,072	12,054	15,848
Locally Raised Revenues	2,312	3,263	3,263
Development Revenues	61,969	61,969	78,222
District Discretionary Development Equalization Grant	61,969	61,969	78,222
Total Revenue Shares	80,353	77,286	97,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,384	15,317	19,111
Development Expenditure			
Domestic Development	61,969	61,969	78,222
External Financing	0	0	0
Total Expenditure	80,353	77,286	97,333

Vote:536 Mbale District

FY 2019/20

SubCounty/Town Council/Division: Busiu Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,202	128,485	156,171
Locally Raised Revenues	2,415	2,644	6,160
Urban Unconditional Grant (Non-Wage)	36,262	27,197	18,485
Urban Unconditional Grant (Wage)	131,526	98,644	131,526
Development Revenues	15,524	15,524	7,077
Urban Discretionary Development Equalization Grant	15,524	15,524	7,077
Total Revenue Shares	185,727	144,009	163,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,526	65,763	131,526
Non Wage	38,677	29,840	24,645
Development Expenditure			
Domestic Development	15,524	15,524	7,077
External Financing	0	0	0
Total Expenditure	185,727	111,127	163,248

Vote:536 Mbale District**FY 2019/20****SubCounty/Town Council/Division: Budwale**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,910	8,344	10,494
District Unconditional Grant (Non-Wage)	8,898	6,673	8,823
Locally Raised Revenues	2,012	1,671	1,671
<i>Development Revenues</i>	32,532	32,532	41,277
District Discretionary Development Equalization Grant	32,532	32,532	41,277
Total Revenue Shares	43,442	40,876	51,771
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,910	8,344	10,494
<i>Development Expenditure</i>			
Domestic Development	32,532	32,532	41,277
External Financing	0	0	0
Total Expenditure	43,442	40,876	51,771

Vote:536 Mbale District**FY 2019/20****SubCounty/Town Council/Division: Lukhonje**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,837	9,164	11,589
District Unconditional Grant (Non-Wage)	10,059	7,544	9,969
Locally Raised Revenues	2,778	1,620	1,620
<i>Development Revenues</i>	37,294	37,294	47,304
District Discretionary Development Equalization Grant	37,294	37,294	47,304
Total Revenue Shares	50,130	46,458	58,893
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,837	9,164	11,589
<i>Development Expenditure</i>			
Domestic Development	37,294	37,294	47,304
External Financing	0	0	0
Total Expenditure	50,130	46,458	58,893

Vote:536 Mbale District

FY 2019/20

SubCounty/Town Council/Division: Bumasikeye

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,846	10,943	13,765
District Unconditional Grant (Non-Wage)	11,588	8,691	11,514
Locally Raised Revenues	3,258	2,251	2,251
<i>Development Revenues</i>	43,571	43,571	55,426
District Discretionary Development Equalization Grant	43,571	43,571	55,426
Total Revenue Shares	58,417	54,513	69,191
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,846	10,943	13,765
<i>Development Expenditure</i>			
Domestic Development	43,571	43,571	55,426
External Financing	0	0	0
Total Expenditure	58,417	54,513	69,191

Vote:536 Mbale District

FY 2019/20

SubCounty/Town Council/Division: Wanale

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,234	9,166	14,640
District Unconditional Grant (Non-Wage)	12,221	9,166	12,111
Locally Raised Revenues	2,013	0	2,529
Development Revenues	46,168	46,168	58,571
District Discretionary Development Equalization Grant	46,168	46,168	58,571
Total Revenue Shares	60,402	55,334	73,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,234	9,166	14,640
Development Expenditure			
Domestic Development	46,168	46,168	58,571
External Financing	0	0	0
Total Expenditure	60,402	55,334	73,211

Vote:536 Mbale District**FY 2019/20****SubCounty/Town Council/Division: Nabumali Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	161,034	119,426	163,120
Locally Raised Revenues	1,799	0	8,490
Urban Unconditional Grant (Non-Wage)	27,710	20,782	23,105
Urban Unconditional Grant (Wage)	131,526	98,644	131,526
<i>Development Revenues</i>	11,390	11,390	9,319
Urban Discretionary Development Equalization Grant	11,390	11,390	9,319
Total Revenue Shares	172,424	130,817	172,439
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	131,526	65,763	131,526
Non Wage	29,508	20,782	31,595
<i>Development Expenditure</i>			
Domestic Development	11,390	11,390	9,319
External Financing	0	0	0
Total Expenditure	172,424	97,935	172,439

Vote:536 Mbale District**FY 2019/20****SubCounty/Town Council/Division: Bumbobi**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,106	13,567	16,872
District Unconditional Grant (Non-Wage)	14,068	10,551	13,855
Locally Raised Revenues	3,038	3,017	3,017
<i>Development Revenues</i>	53,744	53,744	67,742
District Discretionary Development Equalization Grant	53,744	53,744	67,742
Total Revenue Shares	70,849	67,311	84,613
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,106	13,567	16,872
<i>Development Expenditure</i>			
Domestic Development	53,744	53,744	67,742
External Financing	0	0	0
Total Expenditure	70,849	67,311	84,613

Vote:536 Mbale District

FY 2019/20

SubCounty/Town Council/Division: Namabasa

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,878	11,319	10,548
District Unconditional Grant (Non-Wage)	12,327	9,245	8,475
Locally Raised Revenues	1,551	2,074	2,074
<i>Development Revenues</i>	46,601	46,601	39,443
District Discretionary Development Equalization Grant	46,601	46,601	39,443
Total Revenue Shares	60,478	57,920	49,991
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,878	11,319	10,548
<i>Development Expenditure</i>			
Domestic Development	46,601	46,601	39,443
External Financing	0	0	0
Total Expenditure	60,478	57,920	49,991

Vote:536 Mbale District

FY 2019/20

SubCounty/Town Council/Division: Nawuyo TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	167,130	127,991	172,347
Locally Raised Revenues	0	2,644	2,644
Urban Unconditional Grant (Non-Wage)	35,604	26,703	38,178
Urban Unconditional Grant (Wage)	131,526	98,644	131,526
<i>Development Revenues</i>	15,206	15,206	16,636
Urban Discretionary Development Equalization Grant	15,206	15,206	16,636
Total Revenue Shares	182,336	143,197	188,983
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	131,526	65,763	131,526
Non Wage	35,604	20,446	40,822
<i>Development Expenditure</i>			
Domestic Development	15,206	10,138	16,636
External Financing	0	0	0
Total Expenditure	182,336	96,346	188,983

Vote:536 Mbale District**FY 2019/20****SubCounty/Town Council/Division: Bungokho-Mutoto****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,233	16,517	21,156
District Unconditional Grant (Non-Wage)	19,396	14,547	19,185
Locally Raised Revenues	2,837	1,970	1,970
Development Revenues	75,605	75,605	95,778
District Discretionary Development Equalization Grant	75,605	75,605	95,778
Total Revenue Shares	97,838	92,122	116,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,233	16,517	21,156
Development Expenditure			
Domestic Development	75,605	75,605	95,778
External Financing	0	0	0
Total Expenditure	97,838	92,122	116,934

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	11,117	0	0	11,117	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,837	0	0	3,837
221011 Printing, Stationery, Photocopying and Binding	0	3,335	0	0	3,335	0	3,837	0	0	3,837
227001 Travel inland	0	3,335	0	0	3,335	0	13,482	0	0	13,482
227004 Fuel, Lubricants and Oils	0	4,447	0	0	4,447	0	0	0	0	0
Total Cost of Output 04	0	22,233	0	0	22,233	0	21,156	0	0	21,156
Total Cost of Class of Output Higher LG Services	0	22,233	0	0	22,233	0	21,156	0	0	21,156

Vote:536 Mbale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	75,605	0	75,605	0	0	95,778	0	95,778
Total Cost of Output 72	0	0	75,605	0	75,605	0	0	95,778	0	95,778
Total Cost of Class of Output Capital Purchases	0	0	75,605	0	75,605	0	0	95,778	0	95,778
Total cost of District and Urban Administration	0	22,233	75,605	0	97,838	0	21,156	95,778	0	116,934
Total cost of Administration	0	22,233	75,605	0	97,838	0	21,156	95,778	0	116,934

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,583	14,379	18,405
District Unconditional Grant (Non-Wage)	16,758	12,569	16,595
Locally Raised Revenues	2,825	1,810	1,810
Development Revenues	64,782	64,782	82,153
District Discretionary Development Equalization Grant	64,782	64,782	82,153
Total Revenue Shares	84,365	79,161	100,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,583	14,379	18,405
Development Expenditure			
Domestic Development	64,782	64,782	82,153
External Financing	0	0	0
Total Expenditure	84,365	79,161	100,558

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:536 Mbale District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	9,791	0	0	9,791	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,319	0	0	3,319
221011 Printing, Stationery, Photocopying and Binding	0	2,937	0	0	2,937	0	3,319	0	0	3,319
227001 Travel inland	0	2,937	0	0	2,937	0	11,767	0	0	11,767
227004 Fuel, Lubricants and Oils	0	3,917	0	0	3,917	0	0	0	0	0
Total Cost of Output 04	0	19,583	0	0	19,583	0	18,405	0	0	18,405
Total Cost of Class of Output Higher LG Services	0	19,583	0	0	19,583	0	18,405	0	0	18,405
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	64,782	0	64,782	0	0	82,153	0	82,153
Total Cost of Output 72	0	0	64,782	0	64,782	0	0	82,153	0	82,153
Total Cost of Class of Output Capital Purchases	0	0	64,782	0	64,782	0	0	82,153	0	82,153
Total cost of District and Urban Administration	0	19,583	64,782	0	84,365	0	18,405	82,153	0	100,558
Total cost of Administration	0	19,583	64,782	0	84,365	0	18,405	82,153	0	100,558

SubCounty/Town Council/Division: Busoba

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,030	16,185	20,142
District Unconditional Grant (Non-Wage)	16,653	12,490	16,446
Locally Raised Revenues	4,377	3,695	3,696
Development Revenues	64,349	64,349	81,367
District Discretionary Development Equalization Grant	64,349	64,349	81,367
Total Revenue Shares	85,379	80,534	101,508

Vote:536 Mbale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,030	16,185	20,142
<i>Development Expenditure</i>			
Domestic Development	64,349	64,349	81,367
External Financing	0	0	0
Total Expenditure	85,379	80,534	101,508

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	10,515	0	0	10,515	0	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	0	3,289	0	0	3,289
221011 Printing, Stationery, Photocopying and Binding		0	3,154	0	0	3,154	0	3,289	0	0	3,289
227001 Travel inland		0	3,154	0	0	3,154	0	13,564	0	0	13,564
227004 Fuel, Lubricants and Oils		0	4,206	0	0	4,206	0	0	0	0	0
Total Cost of Output 04		0	21,030	0	0	21,030	0	20,142	0	0	20,142
Total Cost of Class of Output Higher LG Services		0	21,030	0	0	21,030	0	20,142	0	0	20,142
03 Capital Purchases											
138172 Administrative Capital											
312104 Other Structures		0	0	64,349	0	64,349	0	0	81,367	0	81,367
Total Cost of Output 72		0	0	64,349	0	64,349	0	0	81,367	0	81,367
Total Cost of Class of Output Capital Purchases		0	0	64,349	0	64,349	0	0	81,367	0	81,367
Total cost of District and Urban Administration		0	21,030	64,349	0	85,379	0	20,142	81,367	0	101,508
Total cost of Administration		0	21,030	64,349	0	85,379	0	20,142	81,367	0	101,508

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:536 Mbale District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,703	16,363	20,442
District Unconditional Grant (Non-Wage)	17,286	12,964	17,043
Locally Raised Revenues	3,418	3,399	3,399
Development Revenues	66,947	66,947	84,511
District Discretionary Development Equalization Grant	66,947	66,947	84,511
Total Revenue Shares	87,650	83,310	104,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,703	16,363	20,442
Development Expenditure			
Domestic Development	66,947	66,947	84,511
External Financing	0	0	0
Total Expenditure	87,650	83,310	104,953

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	10,352	0	0	10,352	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,409	0	0	3,409
221011 Printing, Stationery, Photocopying and Binding	0	3,106	0	0	3,106	0	3,409	0	0	3,409
227001 Travel inland	0	3,106	0	0	3,106	0	13,625	0	0	13,625
227004 Fuel, Lubricants and Oils	0	4,141	0	0	4,141	0	0	0	0	0
Total Cost of Output 04	0	20,703	0	0	20,703	0	20,442	0	0	20,442
Total Cost of Class of Output Higher LG Services	0	20,703	0	0	20,703	0	20,442	0	0	20,442
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	66,947	0	66,947	0	0	0	0	0

Vote:536 Mbale District**FY 2019/20**

312104 Other Structures	0	0	0	0	0	0	0	84,511	0	84,511
Total Cost of Output 72	0	0	66,947	0	66,947	0	0	84,511	0	84,511
Total Cost of Class of Output Capital Purchases	0	0	66,947	0	66,947	0	0	84,511	0	84,511
Total cost of District and Urban Administration	0	20,703	66,947	0	87,650	0	20,442	84,511	0	104,953
Total cost of Administration	0	20,703	66,947	0	87,650	0	20,442	84,511	0	104,953

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,451	8,850	14,931
District Unconditional Grant (Non-Wage)	9,900	7,425	13,506
Locally Raised Revenues	1,551	1,425	1,425
Development Revenues	36,644	36,644	65,907
District Discretionary Development Equalization Grant	36,644	36,644	65,907
Total Revenue Shares	48,095	45,495	80,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,451	8,850	14,931
Development Expenditure			
Domestic Development	36,644	36,644	65,907
External Financing	0	0	0
Total Expenditure	48,095	45,495	80,839

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,725	0	0	5,725	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,701	0	0	2,701

Vote:536 Mbale District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	1,718	0	0	1,718	0	2,701	0	0	2,701
227001 Travel inland	0	1,718	0	0	1,718	0	9,529	0	0	9,529
227004 Fuel, Lubricants and Oils	0	2,290	0	0	2,290	0	0	0	0	0
Total Cost of Output 04	0	11,451	0	0	11,451	0	14,931	0	0	14,931
Total Cost of Class of Output Higher LG Services	0	11,451	0	0	11,451	0	14,931	0	0	14,931
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	36,644	0	36,644	0	0	65,907	0	65,907
Total Cost of Output 72	0	0	36,644	0	36,644	0	0	65,907	0	65,907
Total Cost of Class of Output Capital Purchases	0	0	36,644	0	36,644	0	0	65,907	0	65,907
Total cost of District and Urban Administration	0	11,451	36,644	0	48,095	0	14,931	65,907	0	80,839
Total cost of Administration	0	11,451	36,644	0	48,095	0	14,931	65,907	0	80,839

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,586	12,507	19,821
District Unconditional Grant (Non-Wage)	13,171	9,878	17,193
Locally Raised Revenues	2,415	2,628	2,628
Development Revenues	50,064	50,064	85,297
District Discretionary Development Equalization Grant	50,064	50,064	85,297
Total Revenue Shares	65,650	62,571	105,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,586	12,507	19,821
Development Expenditure			
Domestic Development	50,064	50,064	85,297
External Financing	0	0	0
Total Expenditure	65,650	62,571	105,118

Vote:536 Mbale District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	7,793	0	0	7,793	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,439	0	0	3,439
221011 Printing, Stationery, Photocopying and Binding	0	2,338	0	0	2,338	0	3,439	0	0	3,439
227001 Travel inland	0	2,338	0	0	2,338	0	12,944	0	0	12,944
227004 Fuel, Lubricants and Oils	0	3,117	0	0	3,117	0	0	0	0	0
Total Cost of Output 04	0	15,586	0	0	15,586	0	19,821	0	0	19,821
Total Cost of Class of Output Higher LG Services	0	15,586	0	0	15,586	0	19,821	0	0	19,821
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	50,064	0	50,064	0	0	85,297	0	85,297
Total Cost of Output 72	0	0	50,064	0	50,064	0	0	85,297	0	85,297
Total Cost of Class of Output Capital Purchases	0	0	50,064	0	50,064	0	0	85,297	0	85,297
Total cost of District and Urban Administration	0	15,586	50,064	0	65,650	0	19,821	85,297	0	105,118
Total cost of Administration	0	15,586	50,064	0	65,650	0	19,821	85,297	0	105,118

SubCounty/Town Council/Division: Nakaloke Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	258,765	196,780	270,324
Locally Raised Revenues	2,178	4,340	4,340
Urban Unconditional Grant (Non-Wage)	82,753	62,065	92,150
Urban Unconditional Grant (Wage)	173,834	130,375	173,834
Development Revenues	37,995	37,995	42,835
Urban Discretionary Development Equalization Grant	37,995	37,995	42,835
Total Revenue Shares	296,760	234,775	313,159

Vote:536 Mbale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	173,834	86,917	173,834
Non Wage	84,931	66,405	96,490
<i>Development Expenditure</i>			
Domestic Development	37,995	37,995	42,835
External Financing	0	0	0
Total Expenditure	296,760	191,317	313,159

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	173,834	0	0	0	173,834	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	42,466	0	0	42,466	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	18,430	0	0	18,430
221011 Printing, Stationery, Photocopying and Binding	0	12,740	0	0	12,740	0	18,430	0	0	18,430
227001 Travel inland	0	12,740	0	0	12,740	0	59,630	0	0	59,630
227004 Fuel, Lubricants and Oils	0	16,986	0	0	16,986	0	0	0	0	0
Total Cost of Output 04	173,834	84,931	0	0	258,765	0	96,490	0	0	96,490
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	173,834	0	0	0	173,834
Total Cost of Output 06	0	0	0	0	0	173,834	0	0	0	173,834
Total Cost of Class of Output Higher LG Services	173,834	84,931	0	0	258,765	173,834	96,490	0	0	270,324
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	37,995	0	37,995	0	0	42,835	0	42,835
Total Cost of Output 72	0	0	37,995	0	37,995	0	0	42,835	0	42,835
Total Cost of Class of Output Capital Purchases	0	0	37,995	0	37,995	0	0	42,835	0	42,835
Total cost of District and Urban Administration	173,834	84,931	37,995	0	296,760	173,834	96,490	42,835	0	313,159
Total cost of Administration	173,834	84,931	37,995	0	296,760	173,834	96,490	42,835	0	313,159

SubCounty/Town Council/Division: Bungokho

Vote:536 Mbale District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,871	20,273	25,280
District Unconditional Grant (Non-Wage)	21,295	15,971	20,979
Locally Raised Revenues	4,576	4,301	4,301
Development Revenues	83,397	83,397	105,211
District Discretionary Development Equalization Grant	83,397	83,397	105,211
Total Revenue Shares	109,268	103,669	130,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,871	20,273	25,280
Development Expenditure			
Domestic Development	83,397	83,397	105,211
External Financing	0	0	0
Total Expenditure	109,268	103,669	130,491

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	12,936	0	0	12,936	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,196	0	0	4,196
221011 Printing, Stationery, Photocopying and Binding	0	3,881	0	0	3,881	0	4,196	0	0	4,196
227001 Travel inland	0	3,881	0	0	3,881	0	16,889	0	0	16,889
227004 Fuel, Lubricants and Oils	0	5,174	0	0	5,174	0	0	0	0	0
Total Cost of Output 04	0	25,871	0	0	25,871	0	25,280	0	0	25,280
Total Cost of Class of Output Higher LG Services	0	25,871	0	0	25,871	0	25,280	0	0	25,280

Vote:536 Mbale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	83,397	0	83,397	0	0	105,211	0	105,211
Total Cost of Output 72	0	0	83,397	0	83,397	0	0	105,211	0	105,211
Total Cost of Class of Output Capital Purchases	0	0	83,397	0	83,397	0	0	105,211	0	105,211
Total cost of District and Urban Administration	0	25,871	83,397	0	109,268	0	25,280	105,211	0	130,491
Total cost of Administration	0	25,871	83,397	0	109,268	0	25,280	105,211	0	130,491

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,013	16,406	22,818
District Unconditional Grant (Non-Wage)	21,875	16,406	21,577
Locally Raised Revenues	3,138	0	1,242
Development Revenues	85,778	85,778	108,355
District Discretionary Development Equalization Grant	85,778	85,778	108,355
Total Revenue Shares	110,791	102,184	131,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,013	16,406	22,818
Development Expenditure			
Domestic Development	85,778	85,778	108,355
External Financing	0	0	0
Total Expenditure	110,791	102,184	131,173

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:536 Mbale District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	12,507	0	0	12,507	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,315	0	0	4,315
221011 Printing, Stationery, Photocopying and Binding	0	3,752	0	0	3,752	0	4,315	0	0	4,315
227001 Travel inland	0	3,752	0	0	3,752	0	14,188	0	0	14,188
227004 Fuel, Lubricants and Oils	0	5,003	0	0	5,003	0	0	0	0	0
Total Cost of Output 04	0	25,013	0	0	25,013	0	22,818	0	0	22,818
Total Cost of Class of Output Higher LG Services	0	25,013	0	0	25,013	0	22,818	0	0	22,818
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	85,778	0	85,778	0	0	108,355	0	108,355
Total Cost of Output 72	0	0	85,778	0	85,778	0	0	108,355	0	108,355
Total Cost of Class of Output Capital Purchases	0	0	85,778	0	85,778	0	0	108,355	0	108,355
Total cost of District and Urban Administration	0	25,013	85,778	0	110,791	0	22,818	108,355	0	131,173
Total cost of Administration	0	25,013	85,778	0	110,791	0	22,818	108,355	0	131,173

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,628	15,994	19,756
District Unconditional Grant (Non-Wage)	15,650	11,738	15,499
Locally Raised Revenues	2,978	4,257	4,257
Development Revenues	60,237	60,237	76,388
District Discretionary Development Equalization Grant	60,237	60,237	76,388
Total Revenue Shares	78,865	76,231	96,144

Vote:536 Mbale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,628	15,994	19,756
<i>Development Expenditure</i>			
Domestic Development	60,237	60,237	76,388
External Financing	0	0	0
Total Expenditure	78,865	76,231	96,144

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	9,314	0	0	9,314	0	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding		0	2,794	0	0	2,794	0	3,100	0	0	3,100
227001 Travel inland		0	2,794	0	0	2,794	0	13,556	0	0	13,556
227004 Fuel, Lubricants and Oils		0	3,726	0	0	3,726	0	0	0	0	0
Total Cost of Output 04		0	18,628	0	0	18,628	0	19,756	0	0	19,756
Total Cost of Class of Output Higher LG Services		0	18,628	0	0	18,628	0	19,756	0	0	19,756
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	60,237	0	60,237	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	76,388	0	76,388
Total Cost of Output 72		0	0	60,237	0	60,237	0	0	76,388	0	76,388
Total Cost of Class of Output Capital Purchases		0	0	60,237	0	60,237	0	0	76,388	0	76,388
Total cost of District and Urban Administration		0	18,628	60,237	0	78,865	0	19,756	76,388	0	96,144
Total cost of Administration		0	18,628	60,237	0	78,865	0	19,756	76,388	0	96,144

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

Vote:536 Mbale District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,011	10,784	13,996
District Unconditional Grant (Non-Wage)	8,212	6,159	9,371
Locally Raised Revenues	1,799	4,625	4,625
Development Revenues	29,718	29,718	44,160
District Discretionary Development Equalization Grant	29,718	29,718	44,160
Total Revenue Shares	39,729	40,502	58,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,011	10,784	13,996
Development Expenditure			
Domestic Development	29,718	29,718	44,160
External Financing	0	0	0
Total Expenditure	39,729	40,502	58,156

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,005	0	0	5,005	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,874	0	0	1,874
221011 Printing, Stationery, Photocopying and Binding	0	1,502	0	0	1,502	0	1,874	0	0	1,874
227001 Travel inland	0	1,502	0	0	1,502	0	10,248	0	0	10,248
227004 Fuel, Lubricants and Oils	0	2,002	0	0	2,002	0	0	0	0	0
Total Cost of Output 04	0	10,011	0	0	10,011	0	13,996	0	0	13,996
Total Cost of Class of Output Higher LG Services	0	10,011	0	0	10,011	0	13,996	0	0	13,996

Vote:536 Mbale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	29,718	0	29,718	0	0	44,160	0	44,160
Total Cost of Output 72	0	0	29,718	0	29,718	0	0	44,160	0	44,160
Total Cost of Class of Output Capital Purchases	0	0	29,718	0	29,718	0	0	44,160	0	44,160
Total cost of District and Urban Administration	0	10,011	29,718	0	39,729	0	13,996	44,160	0	58,156
Total cost of Administration	0	10,011	29,718	0	39,729	0	13,996	44,160	0	58,156

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,212	19,066	24,220
District Unconditional Grant (Non-Wage)	22,561	16,921	22,075
Locally Raised Revenues	3,651	2,145	2,145
Development Revenues	88,591	88,591	110,975
District Discretionary Development Equalization Grant	88,591	88,591	110,975
Total Revenue Shares	114,803	107,657	135,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,212	19,066	24,220
Development Expenditure			
Domestic Development	88,591	88,591	110,975
External Financing	0	0	0
Total Expenditure	114,803	107,657	135,195

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:536 Mbale District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	13,106	0	0	13,106	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,415	0	0	4,415
221011 Printing, Stationery, Photocopying and Binding	0	3,932	0	0	3,932	0	4,415	0	0	4,415
227001 Travel inland	0	3,932	0	0	3,932	0	15,390	0	0	15,390
227004 Fuel, Lubricants and Oils	0	5,242	0	0	5,242	0	0	0	0	0
Total Cost of Output 04	0	26,212	0	0	26,212	0	24,220	0	0	24,220
Total Cost of Class of Output Higher LG Services	0	26,212	0	0	26,212	0	24,220	0	0	24,220
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	88,591	0	88,591	0	0	110,975	0	110,975
Total Cost of Output 72	0	0	88,591	0	88,591	0	0	110,975	0	110,975
Total Cost of Class of Output Capital Purchases	0	0	88,591	0	88,591	0	0	110,975	0	110,975
Total cost of District and Urban Administration	0	26,212	88,591	0	114,803	0	24,220	110,975	0	135,195
Total cost of Administration	0	26,212	88,591	0	114,803	0	24,220	110,975	0	135,195

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,075	8,045	10,388
District Unconditional Grant (Non-Wage)	9,637	7,227	9,571
Locally Raised Revenues	2,438	817	817
Development Revenues	35,562	35,561	45,208
District Discretionary Development Equalization Grant	35,562	35,561	45,208
Total Revenue Shares	47,637	43,606	55,596

Vote:536 Mbale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,075	8,045	10,388
<i>Development Expenditure</i>			
Domestic Development	35,562	35,561	45,208
External Financing	0	0	0
Total Expenditure	47,637	43,606	55,596

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	6,037	0	0	6,037	0	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	0	1,914	0	0	1,914
221011 Printing, Stationery, Photocopying and Binding		0	1,811	0	0	1,811	0	1,914	0	0	1,914
227001 Travel inland		0	1,811	0	0	1,811	0	6,560	0	0	6,560
227004 Fuel, Lubricants and Oils		0	2,415	0	0	2,415	0	0	0	0	0
Total Cost of Output 04		0	12,075	0	0	12,075	0	10,388	0	0	10,388
Total Cost of Class of Output Higher LG Services		0	12,075	0	0	12,075	0	10,388	0	0	10,388
03 Capital Purchases											
138172 Administrative Capital											
312104 Other Structures		0	0	35,562	0	35,562	0	0	45,208	0	45,208
Total Cost of Output 72		0	0	35,562	0	35,562	0	0	45,208	0	45,208
Total Cost of Class of Output Capital Purchases		0	0	35,562	0	35,562	0	0	45,208	0	45,208
Total cost of District and Urban Administration		0	12,075	35,562	0	47,637	0	10,388	45,208	0	55,596
Total cost of Administration		0	12,075	35,562	0	47,637	0	10,388	45,208	0	55,596

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:536 Mbale District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,463	9,839	16,117
District Unconditional Grant (Non-Wage)	13,118	9,839	13,008
Locally Raised Revenues	3,344	0	3,109
Development Revenues	49,848	49,848	63,287
District Discretionary Development Equalization Grant	49,848	49,848	63,287
Total Revenue Shares	66,310	59,686	79,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,463	9,839	16,117
Development Expenditure			
Domestic Development	49,848	49,848	63,287
External Financing	0	0	0
Total Expenditure	66,310	59,686	79,404

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,231	0	0	8,231	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,602	0	0	2,602
221011 Printing, Stationery, Photocopying and Binding	0	2,469	0	0	2,469	0	2,602	0	0	2,602
227001 Travel inland	0	2,469	0	0	2,469	0	10,913	0	0	10,913
227004 Fuel, Lubricants and Oils	0	3,293	0	0	3,293	0	0	0	0	0
Total Cost of Output 04	0	16,463	0	0	16,463	0	16,117	0	0	16,117
Total Cost of Class of Output Higher LG Services	0	16,463	0	0	16,463	0	16,117	0	0	16,117

Vote:536 Mbale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	49,848	0	49,848	0	0	63,287	0	63,287
Total Cost of Output 72	0	0	49,848	0	49,848	0	0	63,287	0	63,287
Total Cost of Class of Output Capital Purchases	0	0	49,848	0	49,848	0	0	63,287	0	63,287
Total cost of District and Urban Administration	0	16,463	49,848	0	66,310	0	16,117	63,287	0	79,404
Total cost of Administration	0	16,463	49,848	0	66,310	0	16,117	63,287	0	79,404

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,384	15,317	19,111
District Unconditional Grant (Non-Wage)	16,072	12,054	15,848
Locally Raised Revenues	2,312	3,263	3,263
Development Revenues	61,969	61,969	78,222
District Discretionary Development Equalization Grant	61,969	61,969	78,222
Total Revenue Shares	80,353	77,286	97,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,384	15,317	19,111
Development Expenditure			
Domestic Development	61,969	61,969	78,222
External Financing	0	0	0
Total Expenditure	80,353	77,286	97,333

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:536 Mbale District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	9,192	0	0	9,192	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,170	0	0	3,170
221011 Printing, Stationery, Photocopying and Binding	0	2,758	0	0	2,758	0	3,170	0	0	3,170
227001 Travel inland	0	2,758	0	0	2,758	0	12,772	0	0	12,772
227004 Fuel, Lubricants and Oils	0	3,677	0	0	3,677	0	0	0	0	0
Total Cost of Output 04	0	18,384	0	0	18,384	0	19,111	0	0	19,111
Total Cost of Class of Output Higher LG Services	0	18,384	0	0	18,384	0	19,111	0	0	19,111
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	61,969	0	61,969	0	0	78,222	0	78,222
Total Cost of Output 72	0	0	61,969	0	61,969	0	0	78,222	0	78,222
Total Cost of Class of Output Capital Purchases	0	0	61,969	0	61,969	0	0	78,222	0	78,222
Total cost of District and Urban Administration	0	18,384	61,969	0	80,353	0	19,111	78,222	0	97,333
Total cost of Administration	0	18,384	61,969	0	80,353	0	19,111	78,222	0	97,333

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,202	128,485	156,171
Locally Raised Revenues	2,415	2,644	6,160
Urban Unconditional Grant (Non-Wage)	36,262	27,197	18,485
Urban Unconditional Grant (Wage)	131,526	98,644	131,526
Development Revenues	15,524	15,524	7,077
Urban Discretionary Development Equalization Grant	15,524	15,524	7,077
Total Revenue Shares	185,727	144,009	163,248

Vote:536 Mbale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,526	65,763	131,526
Non Wage	38,677	29,840	24,645
Development Expenditure			
Domestic Development	15,524	15,524	7,077
External Financing	0	0	0
Total Expenditure	185,727	111,127	163,248

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	131,526	0	0	0	131,526	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	19,338	0	0	19,338	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,697	0	0	3,697
221011 Printing, Stationery, Photocopying and Binding	0	5,802	0	0	5,802	0	3,697	0	0	3,697
227001 Travel inland	0	5,802	0	0	5,802	0	17,251	0	0	17,251
227004 Fuel, Lubricants and Oils	0	7,735	0	0	7,735	0	0	0	0	0
Total Cost of Output 04	131,526	38,677	0	0	170,202	0	24,645	0	0	24,645
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	131,526	0	0	0	131,526
Total Cost of Output 06	0	0	0	0	0	131,526	0	0	0	131,526
Total Cost of Class of Output Higher LG Services	131,526	38,677	0	0	170,202	131,526	24,645	0	0	156,171
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	15,524	0	15,524	0	0	7,077	0	7,077
Total Cost of Output 72	0	0	15,524	0	15,524	0	0	7,077	0	7,077
Total Cost of Class of Output Capital Purchases	0	0	15,524	0	15,524	0	0	7,077	0	7,077
Total cost of District and Urban Administration	131,526	38,677	15,524	0	185,727	131,526	24,645	7,077	0	163,248
Total cost of Administration	131,526	38,677	15,524	0	185,727	131,526	24,645	7,077	0	163,248

SubCounty/Town Council/Division: Budwale

Vote:536 Mbale District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,910	8,344	10,494
District Unconditional Grant (Non-Wage)	8,898	6,673	8,823
Locally Raised Revenues	2,012	1,671	1,671
Development Revenues	32,532	32,532	41,277
District Discretionary Development Equalization Grant	32,532	32,532	41,277
Total Revenue Shares	43,442	40,876	51,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,910	8,344	10,494
Development Expenditure			
Domestic Development	32,532	32,532	41,277
External Financing	0	0	0
Total Expenditure	43,442	40,876	51,771

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,455	0	0	5,455	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,765	0	0	1,765
221011 Printing, Stationery, Photocopying and Binding	0	1,636	0	0	1,636	0	1,765	0	0	1,765
227001 Travel inland	0	1,636	0	0	1,636	0	6,965	0	0	6,965
227004 Fuel, Lubricants and Oils	0	2,182	0	0	2,182	0	0	0	0	0
Total Cost of Output 04	0	10,910	0	0	10,910	0	10,494	0	0	10,494
Total Cost of Class of Output Higher LG Services	0	10,910	0	0	10,910	0	10,494	0	0	10,494

Vote:536 Mbale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	32,532	0	32,532	0	0	41,277	0	41,277
Total Cost of Output 72	0	0	32,532	0	32,532	0	0	41,277	0	41,277
Total Cost of Class of Output Capital Purchases	0	0	32,532	0	32,532	0	0	41,277	0	41,277
Total cost of District and Urban Administration	0	10,910	32,532	0	43,442	0	10,494	41,277	0	51,771
Total cost of Administration	0	10,910	32,532	0	43,442	0	10,494	41,277	0	51,771

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,837	9,164	11,589
District Unconditional Grant (Non-Wage)	10,059	7,544	9,969
Locally Raised Revenues	2,778	1,620	1,620
Development Revenues	37,294	37,294	47,304
District Discretionary Development Equalization Grant	37,294	37,294	47,304
Total Revenue Shares	50,130	46,458	58,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,837	9,164	11,589
Development Expenditure			
Domestic Development	37,294	37,294	47,304
External Financing	0	0	0
Total Expenditure	50,130	46,458	58,893

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:536 Mbale District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,418	0	0	6,418	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,994	0	0	1,994
221011 Printing, Stationery, Photocopying and Binding	0	1,926	0	0	1,926	0	1,994	0	0	1,994
227001 Travel inland	0	1,926	0	0	1,926	0	7,602	0	0	7,602
227004 Fuel, Lubricants and Oils	0	2,567	0	0	2,567	0	0	0	0	0
Total Cost of Output 04	0	12,837	0	0	12,837	0	11,589	0	0	11,589
Total Cost of Class of Output Higher LG Services	0	12,837	0	0	12,837	0	11,589	0	0	11,589
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	37,294	0	37,294	0	0	47,304	0	47,304
Total Cost of Output 72	0	0	37,294	0	37,294	0	0	47,304	0	47,304
Total Cost of Class of Output Capital Purchases	0	0	37,294	0	37,294	0	0	47,304	0	47,304
Total cost of District and Urban Administration	0	12,837	37,294	0	50,130	0	11,589	47,304	0	58,893
Total cost of Administration	0	12,837	37,294	0	50,130	0	11,589	47,304	0	58,893

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,846	10,943	13,765
District Unconditional Grant (Non-Wage)	11,588	8,691	11,514
Locally Raised Revenues	3,258	2,251	2,251
Development Revenues	43,571	43,571	55,426
District Discretionary Development Equalization Grant	43,571	43,571	55,426
Total Revenue Shares	58,417	54,513	69,191

Vote:536 Mbale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,846	10,943	13,765
<i>Development Expenditure</i>			
Domestic Development	43,571	43,571	55,426
External Financing	0	0	0
Total Expenditure	58,417	54,513	69,191

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	7,423	0	0	7,423	0	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	0	2,303	0	0	2,303
221011 Printing, Stationery, Photocopying and Binding		0	2,227	0	0	2,227	0	2,303	0	0	2,303
227001 Travel inland		0	2,227	0	0	2,227	0	9,160	0	0	9,160
227004 Fuel, Lubricants and Oils		0	2,969	0	0	2,969	0	0	0	0	0
Total Cost of Output 04		0	14,846	0	0	14,846	0	13,765	0	0	13,765
Total Cost of Class of Output Higher LG Services		0	14,846	0	0	14,846	0	13,765	0	0	13,765
03 Capital Purchases											
138172 Administrative Capital											
312104 Other Structures		0	0	43,571	0	43,571	0	0	55,426	0	55,426
Total Cost of Output 72		0	0	43,571	0	43,571	0	0	55,426	0	55,426
Total Cost of Class of Output Capital Purchases		0	0	43,571	0	43,571	0	0	55,426	0	55,426
Total cost of District and Urban Administration		0	14,846	43,571	0	58,417	0	13,765	55,426	0	69,191
Total cost of Administration		0	14,846	43,571	0	58,417	0	13,765	55,426	0	69,191

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:536 Mbale District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,234	9,166	14,640
District Unconditional Grant (Non-Wage)	12,221	9,166	12,111
Locally Raised Revenues	2,013	0	2,529
Development Revenues	46,168	46,168	58,571
District Discretionary Development Equalization Grant	46,168	46,168	58,571
Total Revenue Shares	60,402	55,334	73,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,234	9,166	14,640
Development Expenditure			
Domestic Development	46,168	46,168	58,571
External Financing	0	0	0
Total Expenditure	60,402	55,334	73,211

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	7,117	0	0	7,117	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,422	0	0	2,422
221011 Printing, Stationery, Photocopying and Binding	0	2,135	0	0	2,135	0	2,422	0	0	2,422
227001 Travel inland	0	2,135	0	0	2,135	0	9,795	0	0	9,795
227004 Fuel, Lubricants and Oils	0	2,847	0	0	2,847	0	0	0	0	0
Total Cost of Output 04	0	14,234	0	0	14,234	0	14,640	0	0	14,640
Total Cost of Class of Output Higher LG Services	0	14,234	0	0	14,234	0	14,640	0	0	14,640

Vote:536 Mbale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	46,168	0	46,168	0	0	58,571	0	58,571
Total Cost of Output 72	0	0	46,168	0	46,168	0	0	58,571	0	58,571
Total Cost of Class of Output Capital Purchases	0	0	46,168	0	46,168	0	0	58,571	0	58,571
Total cost of District and Urban Administration	0	14,234	46,168	0	60,402	0	14,640	58,571	0	73,211
Total cost of Administration	0	14,234	46,168	0	60,402	0	14,640	58,571	0	73,211

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,034	119,426	163,120
Locally Raised Revenues	1,799	0	8,490
Urban Unconditional Grant (Non-Wage)	27,710	20,782	23,105
Urban Unconditional Grant (Wage)	131,526	98,644	131,526
Development Revenues	11,390	11,390	9,319
Urban Discretionary Development Equalization Grant	11,390	11,390	9,319
Total Revenue Shares	172,424	130,817	172,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,526	65,763	131,526
Non Wage	29,508	20,782	31,595
Development Expenditure			
Domestic Development	11,390	11,390	9,319
External Financing	0	0	0
Total Expenditure	172,424	97,935	172,439

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:536 Mbale District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	131,526	0	0	0	131,526	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	14,754	0	0	14,754	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,621	0	0	4,621
221011 Printing, Stationery, Photocopying and Binding	0	4,426	0	0	4,426	0	4,621	0	0	4,621
227001 Travel inland	0	4,426	0	0	4,426	0	22,353	0	0	22,353
227004 Fuel, Lubricants and Oils	0	5,902	0	0	5,902	0	0	0	0	0
Total Cost of Output 04	131,526	29,508	0	0	161,034	0	31,595	0	0	31,595
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	131,526	0	0	0	131,526
Total Cost of Output 06	0	0	0	0	0	131,526	0	0	0	131,526
Total Cost of Class of Output Higher LG Services	131,526	29,508	0	0	161,034	131,526	31,595	0	0	163,120
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	11,390	0	11,390	0	0	9,319	0	9,319
Total Cost of Output 72	0	0	11,390	0	11,390	0	0	9,319	0	9,319
Total Cost of Class of Output Capital Purchases	0	0	11,390	0	11,390	0	0	9,319	0	9,319
Total cost of District and Urban Administration	131,526	29,508	11,390	0	172,424	131,526	31,595	9,319	0	172,439
Total cost of Administration	131,526	29,508	11,390	0	172,424	131,526	31,595	9,319	0	172,439

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,106	13,567	16,872
District Unconditional Grant (Non-Wage)	14,068	10,551	13,855
Locally Raised Revenues	3,038	3,017	3,017
Development Revenues	53,744	53,744	67,742

Vote:536 Mbale District**FY 2019/20**

District Discretionary Development Equalization Grant	53,744	53,744	67,742
Total Revenue Shares	70,849	67,311	84,613
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,106	13,567	16,872
<i>Development Expenditure</i>			
Domestic Development	53,744	53,744	67,742
External Financing	0	0	0
Total Expenditure	70,849	67,311	84,613

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,553	0	0	8,553	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,771	0	0	2,771
221011 Printing, Stationery, Photocopying and Binding	0	2,566	0	0	2,566	0	2,771	0	0	2,771
227001 Travel inland	0	2,566	0	0	2,566	0	11,330	0	0	11,330
227004 Fuel, Lubricants and Oils	0	3,421	0	0	3,421	0	0	0	0	0
Total Cost of Output 04	0	17,106	0	0	17,106	0	16,872	0	0	16,872
Total Cost of Class of Output Higher LG Services	0	17,106	0	0	17,106	0	16,872	0	0	16,872
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	53,744	0	53,744	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	67,742	0	67,742
Total Cost of Output 72	0	0	53,744	0	53,744	0	0	67,742	0	67,742
Total Cost of Class of Output Capital Purchases	0	0	53,744	0	53,744	0	0	67,742	0	67,742
Total cost of District and Urban Administration	0	17,106	53,744	0	70,849	0	16,872	67,742	0	84,613
Total cost of Administration	0	17,106	53,744	0	70,849	0	16,872	67,742	0	84,613

SubCounty/Town Council/Division: Namabasa

Vote:536 Mbale District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,878	11,319	10,548
District Unconditional Grant (Non-Wage)	12,327	9,245	8,475
Locally Raised Revenues	1,551	2,074	2,074
Development Revenues	46,601	46,601	39,443
District Discretionary Development Equalization Grant	46,601	46,601	39,443
Total Revenue Shares	60,478	57,920	49,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,878	11,319	10,548
Development Expenditure			
Domestic Development	46,601	46,601	39,443
External Financing	0	0	0
Total Expenditure	60,478	57,920	49,991

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,939	0	0	6,939	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,695	0	0	1,695
221011 Printing, Stationery, Photocopying and Binding	0	2,082	0	0	2,082	0	1,695	0	0	1,695
227001 Travel inland	0	2,082	0	0	2,082	0	7,158	0	0	7,158
227004 Fuel, Lubricants and Oils	0	2,776	0	0	2,776	0	0	0	0	0
Total Cost of Output 04	0	13,878	0	0	13,878	0	10,548	0	0	10,548
Total Cost of Class of Output Higher LG Services	0	13,878	0	0	13,878	0	10,548	0	0	10,548

Vote:536 Mbale District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	46,601	0	46,601	0	0	39,443	0	39,443
Total Cost of Output 72	0	0	46,601	0	46,601	0	0	39,443	0	39,443
Total Cost of Class of Output Capital Purchases	0	0	46,601	0	46,601	0	0	39,443	0	39,443
Total cost of District and Urban Administration	0	13,878	46,601	0	60,478	0	10,548	39,443	0	49,991
Total cost of Administration	0	13,878	46,601	0	60,478	0	10,548	39,443	0	49,991

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	167,130	127,991	172,347
Locally Raised Revenues	0	2,644	2,644
Urban Unconditional Grant (Non-Wage)	35,604	26,703	38,178
Urban Unconditional Grant (Wage)	131,526	98,644	131,526
Development Revenues	15,206	15,206	16,636
Urban Discretionary Development Equalization Grant	15,206	15,206	16,636
Total Revenue Shares	182,336	143,197	188,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,526	65,763	131,526
Non Wage	35,604	20,446	40,822
Development Expenditure			
Domestic Development	15,206	10,138	16,636
External Financing	0	0	0
Total Expenditure	182,336	96,346	188,983

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A