

Vote:760 Mbale Municipal Council**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	3,982,418	1,021,160	1,280,248
o/w Higher Local Government	2,254,793	842,855	1,280,248
o/w Lower Local Government	1,727,624	178,305	0
Discretionary Government Transfers	1,764,059	1,446,264	15,117,705
o/w Higher Local Government	1,147,952	863,347	14,533,890
o/w Lower Local Government	616,107	582,917	583,816
Conditional Government Transfers	14,502,442	10,910,156	14,628,405
o/w Higher Local Government	14,502,442	10,910,156	14,628,405
o/w Lower Local Government	0	0	0
Other Government Transfers	1,644,534	1,339,124	1,119,672
o/w Higher Local Government	1,644,534	1,339,124	1,119,672
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	21,893,453	14,716,704	32,146,031
o/w Higher Local Government	19,549,721	13,955,482	31,562,215
o/w Lower Local Government	2,343,731	761,222	583,816

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	5,174,746	2,873,709	3,410,432
o/w Higher Local Government	2,831,015	2,112,487	2,826,616
o/w Lower Local Government	2,343,731	761,222	583,816
Finance	548,269	198,776	329,169
o/w Higher Local Government	548,269	198,776	329,169
o/w Lower Local Government	0	0	0
Statutory Bodies	464,864	310,619	346,561

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o/w Higher Local Government	464,864	310,619	346,561
o/w Lower Local Government	0	0	0
Production and Marketing	314,051	198,083	144,626
o/w Higher Local Government	314,051	198,083	144,626
o/w Lower Local Government	0	0	0
Health	1,474,158	1,104,745	1,590,883
o/w Higher Local Government	1,474,158	1,104,745	1,590,883
o/w Lower Local Government	0	0	0
Education	11,250,611	8,265,263	11,405,419
o/w Higher Local Government	11,250,611	8,265,263	11,405,419
o/w Lower Local Government	0	0	0
Roads and Engineering	1,770,609	1,185,974	13,926,427
o/w Higher Local Government	1,770,609	1,185,974	13,926,427
o/w Lower Local Government	0	0	0
Natural Resources	236,795	68,005	150,506
o/w Higher Local Government	236,795	68,005	150,506
o/w Lower Local Government	0	0	0
Community Based Services	503,030	441,041	597,476
o/w Higher Local Government	503,030	441,041	597,476
o/w Lower Local Government	0	0	0
Planning	37,239	17,943	46,176
o/w Higher Local Government	37,239	17,943	46,176
o/w Lower Local Government	0	0	0
Internal Audit	119,080	52,546	57,687
o/w Higher Local Government	119,080	52,546	57,687
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	140,669
o/w Higher Local Government	0	0	140,669

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o/w Lower Local Government	0	0	0
Grand Total	21,893,453	14,716,704	32,146,031
<i>o/w Higher Local Government</i>	<i>19,549,721</i>	<i>13,955,482</i>	<i>31,562,215</i>
<i>o/w: Wage:</i>	<i>10,336,796</i>	<i>7,776,116</i>	<i>10,760,700</i>
<i>Non-Wage Reccurent:</i>	<i>8,508,458</i>	<i>5,713,152</i>	<i>7,013,400</i>
<i>Domestic Devt:</i>	<i>704,468</i>	<i>466,214</i>	<i>13,788,115</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>2,343,731</i>	<i>761,222</i>	<i>583,816</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,860,385</i>	<i>277,875</i>	<i>130,348</i>
<i>Domestic Devt:</i>	<i>483,347</i>	<i>483,347</i>	<i>453,467</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:760 Mbale Municipal Council**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	3,982,419	1,021,160	1,280,248
Advertisements/Bill Boards	161,200	0	61,200
Agency Fees	3,500	11,245	3,500
Animal & Crop Husbandry related Levies	72,000	0	3,600
Application Fees	23,196	0	23,196
Business licenses	520,864	95,524	150,864
Ground rent	175,000	0	49,935
Inspection Fees	23,500	0	23,500
Land Fees	102,650	154,426	102,650
Local Hotel Tax	321,570	83,304	121,570
Local Services Tax	272,000	91,882	122,000
Market /Gate Charges	240,610	154,243	20,810
Miscellaneous receipts/income	106,000	10,078	1,000
Occupational Permits	8,500	0	1,500
Other Fees and Charges	40,902	25,944	29,710
Park Fees	938,688	184,940	147,920
Property related Duties/Fees	617,745	209,573	269,000
Refuse collection charges/Public convenience	8,544	0	8,544
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,400	0	5,400
Registration of Businesses	30,600	0	30,600
Sale of (Produced) Government Properties/Assets	5,200	0	0
Sale of Land	1,000	0	0
Street Parking fees	303,750	0	103,750
2a. Discretionary Government Transfers	1,764,059	1,446,264	15,117,705
Urban Discretionary Development Equalization Grant	483,347	483,347	13,485,442
Urban Unconditional Grant (Non-Wage)	442,354	331,765	435,286
Urban Unconditional Grant (Wage)	838,358	631,152	1,196,977
2b. Conditional Government Transfer	14,502,442	10,910,156	14,628,405
Sector Conditional Grant (Wage)	9,498,438	7,144,964	9,563,723
Sector Conditional Grant (Non-Wage)	2,855,590	1,915,894	3,354,180
Sector Development Grant	350,444	350,444	134,903
General Public Service Pension Arrears (Budgeting)	597,167	597,167	173,827
Salary arrears (Budgeting)	4,339	4,339	21,489
Pension for Local Governments	672,388	504,291	806,206
Gratuity for Local Governments	524,076	393,057	574,076

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2c. Other Government Transfer	1,644,534	1,339,124	1,119,672
Support to PLE (UNEB)	7,000	8,729	8,300
Uganda Road Fund (URF)	1,283,511	961,547	940,389
Uganda Women Entrepreneurship Program(UWEP)	127,851	95,359	0
Youth Livelihood Programme (YLP)	226,173	273,488	170,984
3. External Financing	0	0	0
N/A			
Total Revenues shares	21,893,454	14,716,704	32,146,031

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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	2,831,015	2,112,487	2,389,886
General Public Service Pension Arrears (Budgeting)	597,167	597,167	173,827
Gratuity for Local Governments	524,076	393,057	574,076
Locally Raised Revenues	725,384	389,048	185,185
Pension for Local Governments	672,388	504,291	806,206
Salary arrears (Budgeting)	4,339	4,339	21,489
Urban Unconditional Grant (Non-Wage)	46,891	29,007	29,403
Urban Unconditional Grant (Wage)	260,770	195,578	599,700
Development Revenues	0	0	436,730
Urban Discretionary Development Equalization Grant	0	0	436,730
Total Revenues shares	2,831,015	2,112,487	2,826,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	260,770	195,578	599,700
Non Wage	2,570,245	1,916,909	1,790,186
Development Expenditure			
Domestic Development	0	0	436,730
External Financing	0	0	0
Total Expenditure	2,831,015	2,112,487	2,826,616

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	260,770	0	0	0	260,770	599,700	0	0	0	599,700
211103 Allowances (Incl. Casuals, Temporary)	0	133,541	0	0	133,541	0	29,403	0	0	29,403
212105 Pension for Local Governments	0	672,388	0	0	672,388	0	806,206	0	0	806,206
212107 Gratuity for Local Governments	0	524,076	0	0	524,076	0	574,076	0	0	574,076
213001 Medical expenses (To employees)	0	2,476	0	0	2,476	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	7,398	0	0	7,398
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221010 Special Meals and Drinks	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	2,500	0	0	2,500	0	0	0	0	0
222002 Postage and Courier	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	24,000	0	0	24,000	0	24,000	0	0	24,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	0	5,000	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	14,500	0	0	14,500	0	10,000	0	0	10,000
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	2,500	0	0	2,500	0	0	0	0	0
282104 Compensation to 3rd Parties	0	70,000	0	0	70,000	0	50,000	0	0	50,000
321608 General Public Service Pension arrears (Budgeting)	0	597,167	0	0	597,167	0	173,827	0	0	173,827
321617 Salary Arrears (Budgeting)	0	4,339	0	0	4,339	0	21,489	0	0	21,489
Total Cost of output138101	260,770	2,124,487	0	0	2,385,257	599,700	1,711,399	0	0	2,311,099
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221004 Recruitment Expenses	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221006 Commissions and related charges	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,811	0	0	1,811	0	1,811	0	0	1,811
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222002 Postage and Courier	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
228004 Maintenance – Other	0	3,520	0	0	3,520	0	3,520	0	0	3,520
Total Cost of output138102	0	24,331	0	0	24,331	0	24,331	0	0	24,331

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,995	0	2,995
221002 Workshops and Seminars	0	0	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	0	0	56,997	0	56,997
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	46,800	0	46,800
222001 Telecommunications	0	0	0	0	0	0	0	4,248	0	4,248
222002 Postage and Courier	0	0	0	0	0	0	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	5,000	0	5,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	55,500	0	55,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	16,000	0	16,000
228004 Maintenance – Other	0	0	0	0	0	0	0	90,190	0	90,190
Total Cost of output138103	0	0	0	0	0	0	0	436,730	0	436,730

138104 Supervision of Sub County programme implementation

223001 Property Expenses	0	326,969	0	0	326,969	0	0	0	0	0
Total Cost of output138104	0	326,969	0	0	326,969	0	0	0	0	0

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,436	0	0	1,436	0	2,876	0	0	2,876
Total Cost of output138105	0	9,376	0	0	9,376	0	9,376	0	0	9,376

138106 Office Support services

224004 Cleaning and Sanitation	0	24,001	0	0	24,001	0	18,000	0	0	18,000
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Total Cost of output138106	0	24,001	0	0	24,001	0	18,000	0	0	18,000
138107 Registration of Births, Deaths and Marriages										
213002 Incapacity, death benefits and funeral expenses	0	12,500	0	0	12,500	0	12,500	0	0	12,500
Total Cost of output138107	0	12,500	0	0	12,500	0	12,500	0	0	12,500
138109 Payroll and Human Resource Management Systems										
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	0	17,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output138109	0	35,000	0	0	35,000	0	0	0	0	0
138111 Records Management Services										
221103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,580	0	0	1,580	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222002 Postage and Courier	0	500	0	0	500	0	580	0	0	580
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138111	0	9,580	0	0	9,580	0	9,580	0	0	9,580
138113 Procurement Services										
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output138113	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	260,770	2,570,245	0	0	2,831,015	599,700	1,790,186	436,730	0	2,826,616
Total cost of District and Urban Administration	260,770	2,570,245	0	0	2,831,015	599,700	1,790,186	436,730	0	2,826,616
Total cost of Administration	260,770	2,570,245	0	0	2,831,015	599,700	1,790,186	436,730	0	2,826,616

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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	548,269	198,776	329,169
Locally Raised Revenues	340,326	39,818	121,609
Urban Unconditional Grant (Non-Wage)	47,599	38,700	47,216
Urban Unconditional Grant (Wage)	160,344	120,258	160,345
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	548,269	198,776	329,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	160,344	120,258	160,345
Non Wage	387,925	78,519	168,825
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	548,269	198,776	329,169

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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services											
211101 General Staff Salaries		160,344	0	0	0	160,344	160,345	0	0	0	160,345
211103 Allowances (Incl. Casuals, Temporary)		0	75,000	0	0	75,000	0	17,216	0	0	17,216
213001 Medical expenses (To employees)		0	5,000	0	0	5,000	0	0	0	0	0
221001 Advertising and Public Relations		0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars		0	16,000	0	0	16,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	40,000	0	0	40,000	0	4,059	0	0	4,059
221014 Bank Charges and other Bank related costs		0	0	0	0	0	0	5,214	0	0	5,214

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227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
227002 Travel abroad	0	3,250	0	0	3,250	0	0	0	0	0
228004 Maintenance – Other	0	97,675	0	0	97,675	0	0	0	0	0
Total Cost of output148101	160,344	250,925	0	0	411,269	160,345	26,490	0	0	186,834

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	64,000	0	0	64,000	0	48,000	0	0	48,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
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	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148102	0	70,000	0	0	70,000	0	60,000	0	0	60,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	11,000	0	0	11,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	2,445	0	0	2,445
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148103	0	15,000	0	0	15,000	0	21,445	0	0	21,445

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,445	0	0	1,445

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221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148104	0	12,000	0	0	12,000	0	15,445	0	0	15,445

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
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	2,445	0	0	2,445
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output148105	0	10,000	0	0	10,000	0	15,445	0	0	15,445

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	0	0	20,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	160,344	387,925	0	0	548,269	160,345	168,825	0	0	329,169
Total cost of Financial Management and Accountability(LG)	160,344	387,925	0	0	548,269	160,345	168,825	0	0	329,169
Total cost of Finance	160,344	387,925	0	0	548,269	160,345	168,825	0	0	329,169

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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	464,864	310,619	346,561
Locally Raised Revenues	269,825	174,420	137,495
Urban Unconditional Grant (Non-Wage)	148,783	99,123	148,783
Urban Unconditional Grant (Wage)	46,256	37,075	60,284
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	464,864	310,619	346,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,256	37,075	60,284
Non Wage	418,608	273,544	286,278
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	464,864	310,619	346,561

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211101 General Staff Salaries	46,256	0	0	0	46,256	60,284	0	0	0	60,284
211103 Allowances (Incl. Casuals, Temporary)	0	19,867	0	0	19,867	0	19,867	0	0	19,867
Total Cost of output138201	46,256	19,867	0	0	66,123	60,284	19,867	0	0	80,151
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,778	0	0	6,778	0	6,778	0	0	6,778
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138202	0	8,778	0	0	8,778	0	8,778	0	0	8,778

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138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	3,565	0	0	3,565	0	3,565	0	0	3,565
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
Total Cost of output138203	0	3,565	0	0	3,565	0	3,565	0	0	3,565

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,565	0	0	3,565	0	3,565	0	0	3,565
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
Total Cost of output138204	0	3,565	0	0	3,565	0	3,565	0	0	3,565

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,065	0	0	1,065	0	1,065	0	0	1,065
Total Cost of output138205	0	3,565	0	0	3,565	0	3,565	0	0	3,565

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	238,762	0	0	238,762	0	148,783	0	0	148,783
213004 Gratuity Expenses	0	11,682	0	0	11,682	0	11,682	0	0	11,682
221001 Advertising and Public Relations	0	17,000	0	0	17,000	0	10,684	0	0	10,684
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	15,000	0	0	15,000
221010 Special Meals and Drinks	0	10,000	0	0	10,000	0	0	0	0	0
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	10,536	0	0	10,536	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227002 Travel abroad	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
228004 Maintenance – Other	0	15,000	0	0	15,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	500	0	0	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	6,721	0	0	6,721	0	6,721	0	0	6,721
Total Cost of output138206	0	375,701	0	0	375,701	0	243,370	0	0	243,370

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,565	0	0	3,565	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,567	0	0	3,567
Total Cost of output138207	0	3,565	0	0	3,565	0	3,567	0	0	3,567
Total Cost of Higher LG Services	46,256	418,608	0	0	464,864	60,284	286,278	0	0	346,561

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Total cost of Local Statutory Bodies	46,256	418,608	0	0	464,864	60,284	286,278	0	0	346,561
Total cost of Statutory Bodies	46,256	418,608	0	0	464,864	60,284	286,278	0	0	346,561

Vote:760 Mbale Municipal Council

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*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	294,715	178,747	125,340
Locally Raised Revenues	181,498	84,679	5,247
Sector Conditional Grant (Non-Wage)	59,184	44,388	46,196
Sector Conditional Grant (Wage)	48,534	36,853	68,400
Urban Unconditional Grant (Non-Wage)	5,498	12,827	5,498
Development Revenues	19,336	19,336	19,285
Sector Development Grant	19,336	19,336	19,285
Total Revenues shares	314,051	198,083	144,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,534	30,600	68,400
Non Wage	246,181	141,894	56,940
Development Expenditure			
Domestic Development	19,336	19,336	19,285
External Financing	0	0	0
Total Expenditure	314,051	191,830	144,626

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
211101 General Staff Salaries	48,534	0	0	0	48,534	68,400	0	0	0	68,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,840	0	0	6,840
227001 Travel inland	0	0	0	0	0	0	297	0	0	297
Total Cost of output018101	48,534	0	0	0	48,534	68,400	7,137	0	0	75,537
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	30,374	0	0	30,374	0	0	0	0	0

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Total Cost of output018104		0	30,374	0	0	30,374	0	4,000	0	0	4,000
018106 Farmer Institution Development											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	6,357	0	0	6,357
Total Cost of output018106		0	0	0	0	0	0	6,357	0	0	6,357
Total Cost of Higher LG Services		48,534	30,374	0	0	78,908	68,400	17,494	0	0	85,894
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)											
242003 Other		0	0	0	0	0	0	5,247	0	0	5,247
Total for LCIII: Industrial Division				County: Mbale Municipal Council							5,247
LCII: South Central		Headquarters		Mbale Municipal Local Government Council		Source: Locally Raised Revenues				5,247	
263367 Sector Conditional Grant (Non-Wage)		0	14,357	0	0	14,357	0	0	0	0	0
Total Cost of output018151		0	14,357	0	0	14,357	0	5,247	0	0	5,247
Total Cost of Lower Local Services		0	14,357	0	0	14,357	0	5,247	0	0	5,247
Total cost of Agricultural Extension Services		48,534	44,731	0	0	93,265	68,400	22,740	0	0	91,140
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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output018201		0	0	0	0	0	0	2,800	0	0	2,800
018203 Livestock Vaccination and Treatment											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	7,000	0	0	7,000
224001 Medical and Agricultural supplies		0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of output018203		0	17,000	0	0	17,000	0	7,000	0	0	7,000
018204 Fisheries regulation											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	400	0	0	400
Total Cost of output018204		0	0	0	0	0	0	400	0	0	400
018205 Crop disease control and regulation											
211103 Allowances (Incl. Casuals, Temporary)		0	5,643	0	0	5,643	0	2,500	0	0	2,500
Total Cost of output018205		0	5,643	0	0	5,643	0	2,500	0	0	2,500
018206 Agriculture statistics and information											
211103 Allowances (Incl. Casuals, Temporary)		0	2,643	0	0	2,643	0	4,000	0	0	4,000
Total Cost of output018206		0	2,643	0	0	2,643	0	4,000	0	0	4,000

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018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018207	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018208	0	0	0	0	0	0	4,000	0	0	4,000

018210 Vermin Control Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of output018210	0	0	0	0	0	0	500	0	0	500

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output018212	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Higher LG Services	0	26,286	0	0	26,286	0	34,200	0	0	34,200

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	16,749	0	16,749
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Total for LCIII: Industrial Division **County: Mbale Municipal Council** **16,749**

LCII: South Central Headquarters Machinery and Equipment - Artificial Insemination Kits-999 Source: Sector Development Grant 7,949

LCII: South Central Headquarters Machinery and Equipment - Water Pump-1152 Source: Sector Development Grant 8,800

312203 Furniture & Fixtures	0	0	19,336	0	19,336	0	0	0	0	0
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312213 ICT Equipment	0	0	0	0	0	0	0	2,536	0	2,536
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Total for LCIII: Industrial Division **County: Mbale Municipal Council** **2,536**

LCII: South Central Headquarters ICT - Assorted Computer Accessories-706 Source: Sector Development Grant 2,536

Total Cost of output018272	0	0	19,336	0	19,336	0	0	19,285	0	19,285
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Total Cost of Capital Purchases	0	0	19,336	0	19,336	0	0	19,285	0	19,285
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Total cost of District Production Services	0	26,286	19,336	0	45,622	0	34,200	19,285	0	53,485
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Vote:760 Mbale Municipal Council

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0183 District 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										
018301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	17,167	0	0	17,167	0	0	0	0	0
223004 Guard and Security services	0	7,500	0	0	7,500	0	0	0	0	0
223005 Electricity	0	42,000	0	0	42,000	0	0	0	0	0
223006 Water	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output018301	0	72,667	0	0	72,667	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221001 Advertising and Public Relations	0	2,497	0	0	2,497	0	0	0	0	0
Total Cost of output018304	0	2,497	0	0	2,497	0	0	0	0	0
018305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,189	0	0	3,189	0	0	0	0	0
221002 Workshops and Seminars	0	1,811	0	0	1,811	0	0	0	0	0
Total Cost of output018305	0	5,000	0	0	5,000	0	0	0	0	0
018309 Operation and Maintenance of Local Economic Infrastructure										
211103 Allowances (Incl. Casuals, Temporary)	0	60,000	0	0	60,000	0	0	0	0	0
221012 Small Office Equipment	0	1,811	0	0	1,811	0	0	0	0	0
224004 Cleaning and Sanitation	0	30,000	0	0	30,000	0	0	0	0	0
228004 Maintenance – Other	0	3,189	0	0	3,189	0	0	0	0	0
Total Cost of output018309	0	95,000	0	0	95,000	0	0	0	0	0
Total Cost of Higher LG Services	0	175,164	0	0	175,164	0	0	0	0	0
Total cost of District Commercial Services	0	175,164	0	0	175,164	0	0	0	0	0
Total cost of Production and Marketing	48,534	246,181	19,336	0	314,051	68,400	56,940	19,285	0	144,626

Vote:760 Mbale Municipal Council

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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	1,450,107	1,080,694	1,588,036
Locally Raised Revenues	31,197	1,436	7,870
Sector Conditional Grant (Non-Wage)	69,608	52,206	146,143
Sector Conditional Grant (Wage)	1,346,003	1,010,917	1,430,723
Urban Unconditional Grant (Non-Wage)	3,299	16,135	3,299
Development Revenues	24,052	24,052	2,847
Sector Development Grant	24,052	24,052	2,847
Total Revenues shares	1,474,159	1,104,745	1,590,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,346,003	1,010,917	1,430,723
Non Wage	104,104	69,776	157,312
Development Expenditure			
Domestic Development	24,052	0	2,847
External Financing	0	0	0
Total Expenditure	1,474,159	1,080,694	1,590,883

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										
088106 District healthcare management services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,744	0	0	7,744	0	13,936	0	0	13,936
221002 Workshops and Seminars	0	2,120	0	0	2,120	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	180	0	0	180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	192	0	0	192	0	14,000	0	0	14,000

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227004 Fuel, Lubricants and Oils	0	3,506	0	0	3,506	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	9,444	0	0	9,444
Total Cost of output088106	0	13,922	0	0	13,922	0	69,380	0	0	69,380
Total Cost of Higher LG Services	0	13,922	0	0	13,922	0	69,380	0	0	69,380
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	55,686	0	0	55,686	0	72,449	0	0	72,449
Total for LCIII: Industrial Division	County: Mbale Municipal Council									9,934
<i>LCII: Malukhu Ward</i>	<i>BUSAMAGA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,934</i>
Total for LCIII: Missing Subcounty	County: Missing County									62,515
<i>LCII: Missing Parish</i>	<i>MALUKHU HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)</i>									<i>13,868</i>
<i>LCII: Missing Parish</i>	<i>MBALE MUNICIPAL HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>									<i>5,083</i>
<i>LCII: Missing Parish</i>	<i>NAMAKWEKWE HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)</i>									<i>13,868</i>
<i>LCII: Missing Parish</i>	<i>NAMATALA HEALTH CENTRE IV Source: Sector Conditional Grant (Non-Wage)</i>									<i>29,696</i>
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,314	0	0	4,314
Total for LCIII: Industrial Division	County: Mbale Municipal Council									4,314
<i>LCII: South Central Headquarter</i>	<i>Transfer to Mortuary Services Source: Sector Conditional Grant (Non-Wage)</i>									<i>4,314</i>
Total Cost of output088154	0	55,686	0	0	55,686	0	76,762	0	0	76,762
Total Cost of Lower Local Services	0	55,686	0	0	55,686	0	76,762	0	0	76,762
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,847	0	2,847
Total for LCIII: Wanale Division	County: Mbale Municipal Council									2,847
<i>LCII: Busamaga Ward (Physical)</i>	<i>Busamaga HC II Construction Services - Sanitation Facilities-409 Source: Sector Development Grant</i>									<i>2,847</i>
Total Cost of output088172	0	0	0	0	0	0	0	2,847	0	2,847

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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	24,052	0	24,052	0	0	0	0	0
Total Cost of output088183	0	0	24,052	0	24,052	0	0	0	0	0
Total Cost of Capital Purchases	0	0	24,052	0	24,052	0	0	2,847	0	2,847
Total cost of Primary Healthcare	0	69,608	24,052	0	93,659	0	146,143	2,847	0	148,990

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	1,346,003	0	0	0	1,346,003	1,430,723	0	0	0	1,430,723
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,724	0	0	5,724
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	20,500	0	0	20,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,496	0	0	1,496	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output088301	1,346,003	31,196	0	0	1,377,199	1,430,723	5,724	0	0	1,436,448

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	3,299	0	0	3,299	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,445	0	0	2,445
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output088302	0	3,299	0	0	3,299	0	5,445	0	0	5,445
Total Cost of Higher LG Services	1,346,003	34,495	0	0	1,380,498	1,430,723	11,169	0	0	1,441,893
Total cost of Health Management and Supervision	1,346,003	34,495	0	0	1,380,498	1,430,723	11,169	0	0	1,441,893
Total cost of Health	1,346,003	104,103	24,052	0	1,474,158	1,430,723	157,312	2,847	0	1,590,883

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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	10,943,555	7,958,206	11,292,649
Locally Raised Revenues	81,552	16,032	39,051
Other Transfers from Central Government	7,000	8,729	8,300
Sector Conditional Grant (Non-Wage)	2,705,879	1,803,611	3,133,463
Sector Conditional Grant (Wage)	8,103,901	6,097,194	8,064,600
Urban Unconditional Grant (Non-Wage)	12,096	7,795	12,096
Urban Unconditional Grant (Wage)	33,127	24,845	35,139
Development Revenues	307,057	307,057	112,771
Sector Development Grant	307,057	307,057	112,771
Total Revenues shares	11,250,611	8,265,263	11,405,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,137,028	6,122,039	8,099,739
Non Wage	2,806,527	1,836,167	3,192,910
Development Expenditure			
Domestic Development	307,057	184,603	112,771
External Financing	0	0	0
Total Expenditure	11,250,611	8,142,809	11,405,419

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary 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										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,125,997	0	0	0	4,125,997	3,686,970	0	0	0	3,686,970
Total Cost of output078102	4,125,997	0	0	0	4,125,997	3,686,970	0	0	0	3,686,970
Total Cost of Higher LG Services	4,125,997	0	0	0	4,125,997	3,686,970	0	0	0	3,686,970

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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	225,413	0	0	225,413	0	333,312	0	0	333,312
Total for LCIII: Wanale Division	County: Mbale Municipal Council									45,144
LCII: Boma Ward	Boma P/S Source: Sector Conditional Grant (Non-Wage)									2,802
LCII: Boma Ward	Fairway Source: Sector Conditional Grant (Non-Wage)									12,174
LCII: Mooni Ward	Nashibiso Source: Sector Conditional Grant (Non-Wage)									16,530
LCII: Mooni Ward	Zesui Source: Sector Conditional Grant (Non-Wage)									13,638
Total for LCIII: Northern Division	County: Mbale Municipal Council									132,852
LCII: Nabuyonga Ward	Buyonjo Source: Sector Conditional Grant (Non-Wage)									12,018
LCII: Nabuyonga Ward	Joyce Source: Sector Conditional Grant (Non-Wage)									3,786
LCII: Namakwekwe Ward	Gangama Source: Sector Conditional Grant (Non-Wage)									10,290
LCII: Namakwekwe Ward	Jalilu Source: Sector Conditional Grant (Non-Wage)									9,954
LCII: Namakwekwe Ward	Namakwekwe Source: Sector Conditional Grant (Non-Wage)									13,986
LCII: Nkoma Ward	Bujoloto Source: Sector Conditional Grant (Non-Wage)									12,834
LCII: Nkoma Ward	Busamaga Source: Sector Conditional Grant (Non-Wage)									9,150
LCII: Nkoma Ward	I.U.I.U Source: Sector Conditional Grant (Non-Wage)									7,542
LCII: Nkoma Ward	Nkoma Source: Sector Conditional Grant (Non-Wage)									8,058
LCII: Nkoma Ward	St Michael Senkulu Source: Sector Conditional Grant (Non-Wage)									7,050
LCII: North Central Ward	Covenant Source: Sector Conditional Grant (Non-Wage)									3,390
LCII: North Central Ward	North Road Source: Sector Conditional Grant (Non-Wage)									34,794
Total for LCIII: Industrial Division	County: Mbale Municipal Council									128,136
LCII: Malukhu Ward	Maluku Source: Sector Conditional Grant (Non-Wage)									7,542
LCII: Malukhu Ward	Wambwa Source: Sector Conditional Grant (Non-Wage)									10,482
LCII: Masaba Ward	Wambogo Source: Sector Conditional Grant (Non-Wage)									9,402
LCII: Namatala	Doko Source: Sector Conditional Grant (Non-Wage)									12,930
LCII: Namatala	Namatala Source: Sector Conditional Grant (Non-Wage)									20,430
LCII: Namatala	Yoweri Museveni Source: Sector Conditional Grant (Non-Wage)									15,054
LCII: South Central	Elgon Source: Sector Conditional Grant (Non-Wage)									5,262
LCII: South Central	Mbale Police Wanyera Source: Sector Conditional Grant (Non-Wage)									15,510
LCII: South Central	Nabuyonga Source: Sector Conditional Grant (Non-Wage)									25,890
LCII: South Central	Umar & Yumbe Source: Sector Conditional Grant (Non-Wage)									5,634
Total for LCIII: Missing Subcounty	County: Missing County									27,180
LCII: Missing Parish	Mayor Mbale Source: Sector Conditional Grant (Non-Wage)									15,006
LCII: Missing Parish	Wanambwa Source: Sector Conditional Grant (Non-Wage)									12,174
263370 Sector Development Grant	0	0	30,706	0	30,706	0	0	0	0	0
Total Cost of output078151	0	225,413	30,706	0	256,118	0	333,312	0	0	333,312

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Total Cost of Lower Local Services		0	225,413	30,706	0	256,118	0	333,312	0	0	333,312
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,353	0	15,353	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	144,221	0	144,221	0	0	86,444	0	86,444	
Total for LCIII: Industrial Division			County: Mbale Municipal Council							86,444	
LCII: South Central	Headquarter	Building Construction - Construction Expenses-213		Source: Sector Development Grant						86,444	
312104 Other Structures	0	0	0	0	0	0	0	20,688	0	20,688	
Total for LCIII: Industrial Division			County: Mbale Municipal Council							20,688	
LCII: South Central	Headquarter	Construction Services - Other Construction Works-405		Source: Sector Development Grant						20,688	
Total Cost of output078180		0	0	159,574	0	159,574	0	0	107,132	0	107,132
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	104,561	0	104,561	0	0	0	0	0	
Total Cost of output078181		0	0	104,561	0	104,561	0	0	0	0	
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures	0	0	12,216	0	12,216	0	0	0	0	0	
Total Cost of output078183		0	0	12,216	0	12,216	0	0	0	0	
Total Cost of Capital Purchases		0	0	276,351	0	276,351	0	0	107,132	0	107,132
Total cost of Pre-Primary and Primary Education		4,125,997	225,413	307,057	0	4,658,466	3,686,970	333,312	107,132	0	4,127,414

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	3,451,246	0	0	0	3,451,246	3,524,410	0	0	0	3,524,410
Total Cost of output078201		3,451,246	0	0	0	3,451,246	3,524,410	0	0	0	3,524,410
Total Cost of Higher LG Services		3,451,246	0	0	0	3,451,246	3,524,410	0	0	0	3,524,410
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitaton(USE)(LLS)											
263367	Sector Conditional Grant (Non-Wage)	0	1,713,315	0	0	1,713,315	0	1,827,624	0	0	1,827,624

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Total for LCIII: Northern Division	County: Mbale Municipal Council	30,174
<i>LCII: Nabuyonga Ward</i>	<i>MOONI HIGH SCHOOL</i> Source: Sector Conditional Grant (Non-Wage)	30,174
Total for LCIII: Industrial Division	County: Mbale Municipal Council	189,645
<i>LCII: Malukhu Ward</i>	<i>UNI - LINK HIGH SCHOOL</i> Source: Sector Conditional Grant (Non-Wage)	101,661
<i>LCII: Masaba Ward</i>	<i>NKOMA HIGH SCHOOL</i> Source: Sector Conditional Grant (Non-Wage)	25,098
<i>LCII: Masaba Ward</i>	<i>TOWNSIDE HIGH SCHOOL MBALE</i> Source: Sector Conditional Grant (Non-Wage)	62,886
Total for LCIII: Missing Subcounty	County: Missing County	1,607,805
<i>LCII: Missing Parish</i>	<i>MALUKU SECONDARY SCHOOL</i> Source: Sector Conditional Grant (Non-Wage)	42,018
<i>LCII: Missing Parish</i>	<i>MBALE HIGH SCHOOL</i> Source: Sector Conditional Grant (Non-Wage)	280,599
<i>LCII: Missing Parish</i>	<i>NKOMA SS.</i> Source: Sector Conditional Grant (Non-Wage)	1,236,543
<i>LCII: Missing Parish</i>	<i>OXFORD HIGH SCHOOL MBALE</i> Source: Sector Conditional Grant (Non-Wage)	48,645

Total Cost of output078251	0	1,713,315	0	0	1,713,315	0	1,827,624	0	0	1,827,624
Total Cost of Lower Local Services	0	1,713,315	0	0	1,713,315	0	1,827,624	0	0	1,827,624
Total cost of Secondary Education	3,451,246	1,713,315	0	0	5,164,561	3,524,410	1,827,624	0	0	5,352,034

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	526,659	0	0	0	526,659	853,219	0	0	0	853,219
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	888,643	0	0	888,643
Total Cost of output078301	526,659	0	0	0	526,659	853,219	888,643	0	0	1,741,862
Total Cost of Higher LG Services	526,659	0	0	0	526,659	853,219	888,643	0	0	1,741,862

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	738,643	0	0	738,643	0	0	0	0	0
Total Cost of output078351	0	738,643	0	0	738,643	0	0	0	0	0
Total Cost of Lower Local Services	0	738,643	0	0	738,643	0	0	0	0	0
Total cost of Skills Development	526,659	738,643	0	0	1,265,302	853,219	888,643	0	0	1,741,862

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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

211101 General Staff Salaries	33,127	0	0	0	33,127	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	25,706	0	0	25,706	0	16,768	0	0	16,768
221001 Advertising and Public Relations	0	2,096	0	0	2,096	0	0	0	0	0
221002 Workshops and Seminars	0	4,809	0	0	4,809	0	0	0	0	0
221003 Staff Training	0	1,885	0	0	1,885	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,588	0	0	2,588	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,096	0	0	2,096	0	0	0	0	0
227001 Travel inland	0	17,040	0	0	17,040	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,096	0	0	2,096	0	8,300	0	0	8,300
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078401	33,127	66,817	0	0	99,944	0	25,068	0	0	25,068

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,287	0	0	15,287
221002 Workshops and Seminars	0	6,900	0	0	6,900	0	5,032	0	0	5,032
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221010 Special Meals and Drinks	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	130	0	0	130
223004 Guard and Security services	0	200	0	0	200	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	13,506	0	0	13,506
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output078403	0	50,100	0	0	50,100	0	83,955	0	0	83,955

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078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	35,139	0	0	0	35,139
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,096	0	0	8,096
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	8,300	0	0	8,300
Total Cost of output078405	0	0	0	0	0	35,139	20,396	0	0	55,535
Total Cost of Higher LG Services	33,127	116,917	0	0	150,044	35,139	129,419	0	0	164,559

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,639	0	5,639
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Total for LCIII: Industrial Division **County: Mbale Municipal Council** **5,639**

LCII: South Central Headquarter Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 5,639

Total Cost of output078472	0	0	0	0	0	0	0	5,639	0	5,639
Total Cost of Capital Purchases	0	0	0	0	0	0	0	5,639	0	5,639
Total cost of Education & Sports Management and Inspection	33,127	116,917	0	0	150,044	35,139	129,419	5,639	0	170,197

0785 Special Needs 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

078501 Special Needs Education Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,096	0	0	5,096
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,631	0	0	3,631	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,816	0	0	8,816
228004 Maintenance – Other	0	5,608	0	0	5,608	0	0	0	0	0
Total Cost of output078501	0	12,239	0	0	12,239	0	13,911	0	0	13,911
Total Cost of Higher LG Services	0	12,239	0	0	12,239	0	13,911	0	0	13,911
Total cost of Special Needs Education	0	12,239	0	0	12,239	0	13,911	0	0	13,911
Total cost of Education	8,137,028	2,806,527	307,057	0	11,250,611	8,099,739	3,192,910	112,771	0	11,405,419

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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	1,770,609	1,185,974	1,174,574
Locally Raised Revenues	303,476	88,762	50,845
Other Transfers from Central Government	1,283,511	957,547	940,389
Urban Unconditional Grant (Non-Wage)	13,196	11,844	12,913
Urban Unconditional Grant (Wage)	170,427	127,820	170,427
Development Revenues	0	0	12,751,853
Locally Raised Revenues	0	0	156,609
Urban Discretionary Development Equalization Grant	0	0	12,595,244
Total Revenues shares	1,770,609	1,185,974	13,926,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,427	127,820	170,427
Non Wage	1,600,183	1,058,154	1,004,147
Development Expenditure			
Domestic Development	0	0	12,751,853
External Financing	0	0	0
Total Expenditure	1,770,609	1,185,974	13,926,427

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										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	68,000	0	0	68,000
Total Cost of output048105	0	0	0	0	0	0	68,000	0	0	68,000
048106 Urban Roads Maintenance										
211101 General Staff Salaries	170,427	0	0	0	170,427	170,427	0	0	0	170,427

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211103 Allowances (Incl. Casuals, Temporary)	0	148,924	0	0	148,924	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	8	0	0	8	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	260,000	0	0	260,000
223005 Electricity	0	14,450	0	0	14,450	0	0	0	0	0
223006 Water	0	7,050	0	0	7,050	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,000	0	0	14,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,453	0	0	3,453	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	34,390	0	0	34,390	0	0	0	0	0
227001 Travel inland	0	52,000	0	0	52,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	68,000	0	0	68,000	0	0	0	0	0
228004 Maintenance – Other	0	22,189	0	0	22,189	0	0	0	0	0
Total Cost of output048106	170,427	364,464	0	0	534,890	170,427	260,000	0	0	430,427

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,169	0	0	27,169
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,913	0	0	12,913
Total Cost of output048108	0	0	0	0	0	0	40,082	0	0	40,082
Total Cost of Higher LG Services	170,427	364,464	0	0	534,890	170,427	368,082	0	0	538,509

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048152 Urban Roads Resealing

263101 LG Conditional grants (Current)	0	230,000	0	0	230,000	0	0	0	0	0
Total Cost of output048152	0	230,000	0	0	230,000	0	0	0	0	0

048153 Urban roads upgraded to Bitumen standard (LLS)

242003 Other	0	277,179	0	0	277,179	0	0	0	0	0
263101 LG Conditional grants (Current)	0	270,000	0	0	270,000	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	12,751,853	0	12,751,853

Total for LCIII: Industrial Division **County: Mbale Municipal Council** **12,751,853**

LCII: South Central *headquarters* *Reconstruction of Source: Locally Raised Revenues* *156,609*
Naboa Rd and Cathedral avenue to Asphalt standard

LCII: South Central *Industrial Division* *Reconstruction of Source: Urban Discretionary Development* *12,595,244*
Naboa Rd and Cathedral Avenue to Asphalt standard. *Equalization Grant*

Total Cost of output048153	0	547,179	0	0	547,179	0	0	12,751,853	0	12,751,853
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048154 Urban paved roads Maintenance (LLS)

242003 Other	0	160,540	0	0	160,540	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	230,000	0	0	230,000

Total for LCIII: Industrial Division **County: Mbale Municipal Council** **230,000**

LCII: South Central Routine Maintenised Maintenance of 14.6km Engineering Department Source: Other Transfers from Central Government 230,000

Total Cost of output048154 **0** **160,540** **0** **0** **160,540** **0** **230,000** **0** **0** **230,000**

048155 Urban unpaved roads rehabilitation (other)

242003 Other	0	0	0	0	0	0	50,845	0	0	50,845
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Total for LCIII: Industrial Division **County: Mbale Municipal Council** **50,845**

LCII: South Central headquarters procurement of gravel Source: Locally Raised Revenues 50,845

Total Cost of output048155 **0** **0** **0** **0** **0** **0** **50,845** **0** **0** **50,845**

048156 Urban unpaved roads Maintenance (LLS)

263101 LG Conditional grants (Current)	0	180,000	0	0	180,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	176,219	0	0	176,219

Total for LCIII: Industrial Division **County: Mbale Municipal Council** **176,219**

LCII: South Central Routine Manual unpaved network Engieering Source: Other Transfers from Central Government 176,219

Total Cost of output048156 **0** **180,000** **0** **0** **180,000** **0** **176,219** **0** **0** **176,219**

Total Cost of Lower Local Services **0** **1,117,719** **0** **0** **1,117,719** **0** **457,065** **12,751,853** **0** **13,208,918**

Total cost of District, Urban and Community Access Roads **170,427** **1,482,183** **0** **0** **1,652,609** **170,427** **825,147** **12,751,853** **0** **13,747,427**

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

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	52,000	0	0	52,000
Total Cost of output048202	0	30,000	0	0	30,000	0	52,000	0	0	52,000

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	0	40,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	87,000	0	0	87,000
Total Cost of output048203	0	40,000	0	0	40,000	0	87,000	0	0	87,000

048204 Electrical Installations/Repairs

223005 Electricity	0	0	0	0	0	0	40,000	0	0	40,000
228004 Maintenance – Other	0	48,000	0	0	48,000	0	0	0	0	0

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Total Cost of output048204	0	48,000	0	0	48,000	0	40,000	0	0	40,000
Total Cost of Higher LG Services	0	118,000	0	0	118,000	0	179,000	0	0	179,000
Total cost of District Engineering Services	0	118,000	0	0	118,000	0	179,000	0	0	179,000
Total cost of Roads and Engineering	170,427	1,600,183	0	0	1,770,609	170,427	1,004,147	12,751,853	0	13,926,427

Vote:760 Mbale Municipal Council

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*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	236,795	68,005	150,506
Locally Raised Revenues	180,696	26,943	92,077
Urban Unconditional Grant (Non-Wage)	3,299	1,462	3,228
Urban Unconditional Grant (Wage)	52,800	39,600	55,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	236,795	68,005	150,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,800	39,600	55,200
Non Wage	183,995	28,405	95,306
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	236,795	68,005	150,506

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	52,800	0	0	0	52,800	55,200	0	0	0	55,200
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221010 Special Meals and Drinks	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	48,000	0	0	48,000	0	0	0	0	0
Total Cost of output098301	52,800	70,000	0	0	122,800	55,200	15,000	0	0	70,200
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	899	0	0	899	0	0	0	0	0
228004 Maintenance – Other	0	52,096	0	0	52,096	0	30,000	0	0	30,000
Total Cost of output098303	0	52,995	0	0	52,995	0	30,000	0	0	30,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098304	0	0	0	0	0	0	5,000	0	0	5,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098306	0	0	0	0	0	0	3,000	0	0	3,000
098307 River Bank and Wetland Restoration										
228004 Maintenance – Other	0	0	0	0	0	0	2,002	0	0	2,002
Total Cost of output098307	0	0	0	0	0	0	2,002	0	0	2,002
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output098308	0	8,000	0	0	8,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098309	0	8,000	0	0	8,000	0	10,000	0	0	10,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
223001 Property Expenses	0	38,000	0	0	38,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,842	0	0	12,842
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,461	0	0	13,461
Total Cost of output098310	0	40,000	0	0	40,000	0	30,303	0	0	30,303
098312 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098312	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	52,800	183,995	0	0	236,795	55,200	95,306	0	0	150,506
Total cost of Natural Resources Management	52,800	183,995	0	0	236,795	55,200	95,306	0	0	150,506
Total cost of Natural Resources	52,800	183,995	0	0	236,795	55,200	95,306	0	0	150,506

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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	149,006	68,193	132,847
Locally Raised Revenues	64,825	7,071	34,897
Other Transfers from Central Government	0	0	14,688
Sector Conditional Grant (Non-Wage)	20,919	15,689	20,236
Urban Unconditional Grant (Non-Wage)	10,997	6,235	10,761
Urban Unconditional Grant (Wage)	52,265	39,199	52,265
Development Revenues	354,023	115,770	464,629
Locally Raised Revenues	0	0	308,333
Other Transfers from Central Government	354,023	115,770	156,296
Total Revenues shares	503,030	183,963	597,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,265	39,199	52,265
Non Wage	96,741	286,072	80,582
Development Expenditure			
Domestic Development	354,023	115,770	464,629
External Financing	0	0	0
Total Expenditure	503,030	441,041	597,476

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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,338	0	0	2,338	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,292	0	0	3,292
228004 Maintenance – Other	0	6,069	0	0	6,069	0	0	0	0	0

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Total Cost of output108102	0	13,407	0	0	13,407	0	3,292	0	0	3,292
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	52,265	0	0	0	52,265	52,265	0	0	0	52,265
211103 Allowances (Incl. Casuals, Temporary)	0	3,565	0	0	3,565	0	609	0	0	609
221002 Workshops and Seminars	0	0	0	0	0	0	2,267	0	0	2,267
Total Cost of output108104	52,265	3,565	0	0	55,831	52,265	2,876	0	0	55,141
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	5,041	0	0	5,041	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,502	0	0	2,502
221009 Welfare and Entertainment	0	2,431	0	0	2,431	0	4,498	0	0	4,498
227001 Travel inland	0	1,679	0	0	1,679	0	0	0	0	0
228004 Maintenance – Other	0	850	0	0	850	0	0	0	0	0
Total Cost of output108105	0	10,000	0	0	10,000	0	7,000	0	0	7,000
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	10,364	0	0	10,364
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output108106	0	19,000	0	0	19,000	0	10,364	0	0	10,364
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,131	0	0	1,131	0	0	0	0	0
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108107	0	7,131	0	0	7,131	0	2,000	0	0	2,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	507	0	0	507	0	0	0	0	0
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output108108	0	7,507	0	0	7,507	0	8,000	0	0	8,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	14,688	0	0	14,688

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221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	8,000	0	0	8,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108109	0	8,000	0	0	8,000	0	22,688	0	0	22,688

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,793	0	0	3,793
221011 Printing, Stationery, Photocopying and Binding	0	525	0	0	525	0	0	0	0	0
221012 Small Office Equipment	0	41	0	0	41	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	4,571	0	0	4,571
Total Cost of output108110	0	3,565	0	0	3,565	0	8,364	0	0	8,364

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108111	0	5,000	0	0	5,000	0	2,000	0	0	2,000

108113 Labour dispute settlement

221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output108113	0	8,000	0	0	8,000	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,095	0	0	1,095
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108114	0	8,000	0	0	8,000	0	1,095	0	0	1,095

108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,142	0	0	2,142
Total Cost of output108116	0	0	0	0	0	0	2,142	0	0	2,142

108117 Operation of the Community Based Services Department

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,761	0	0	10,761
Total Cost of output108117	0	0	0	0	0	0	10,761	0	0	10,761
Total Cost of Higher LG Services	52,265	93,176	0	0	145,441	52,265	80,582	0	0	132,847

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	3,565	0	0	3,565	0	0	0	0	0
Total Cost of output108151	0	3,565	0	0	3,565	0	0	0	0	0
Total Cost of Lower Local Services	0	3,565	0	0	3,565	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	354,023	0	354,023	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	108,333	0	108,333
Total for LCIII: Industrial Division	County: Mbale Municipal Council				108,333					
<i>LCII: South Central</i>	<i>Headquarters</i>	<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Locally Raised Revenues</i>		<i>108,333</i>				
312104 Other Structures	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: Industrial Division	County: Mbale Municipal Council				200,000					
<i>LCII: South Central</i>	<i>Headquarters</i>	<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Locally Raised Revenues</i>		<i>200,000</i>				
312301 Cultivated Assets	0	0	0	0	0	0	0	156,296	0	156,296
Total for LCIII: Industrial Division	County: Mbale Municipal Council				156,296					
<i>LCII: South Central</i>	<i>Headquarters</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Other Transfers from Central Government</i>		<i>156,296</i>				
Total Cost of output108175	0	0	354,023	0	354,023	0	0	464,629	0	464,629
Total Cost of Capital Purchases	0	0	354,023	0	354,023	0	0	464,629	0	464,629
Total cost of Community Mobilisation and Empowerment	52,265	96,741	354,023	0	503,030	52,265	80,582	464,629	0	597,476
Total cost of Community Based Services	52,265	96,741	354,023	0	503,030	52,265	80,582	464,629	0	597,476

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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	37,239	17,943	46,176
Locally Raised Revenues	20,696	5,358	10,546
Urban Unconditional Grant (Non-Wage)	3,338	2,682	22,055
Urban Unconditional Grant (Wage)	13,205	9,904	13,575
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,239	17,943	46,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,205	9,904	13,575
Non Wage	24,035	8,040	32,602
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,239	17,943	46,176

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	13,205	0	0	0	13,205	13,575	0	0	0	13,575
211103 Allowances (Incl. Casuals, Temporary)	0	12,470	0	0	12,470	0	9,171	0	0	9,171
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	489	0	0	489
227001 Travel inland	0	3,246	0	0	3,246	0	2,000	0	0	2,000
Total Cost of output138301	13,205	15,716	0	0	28,921	13,575	13,660	0	0	27,235

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138303 Statistical data collection

221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	824	0	0	824	0	0	0	0	0
Total Cost of output138303	0	1,324	0	0	1,324	0	2,400	0	0	2,400

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	39	0	0	39	0	1,907	0	0	1,907
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138306	0	3,039	0	0	3,039	0	7,907	0	0	7,907

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138307	0	0	0	0	0	0	3,000	0	0	3,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1	0	635	0	0	635
227001 Travel inland	0	954	0	0	954	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138309	0	3,955	0	0	3,955	0	5,635	0	0	5,635
Total Cost of Higher LG Services	13,205	24,035	0	0	37,239	13,575	32,602	0	0	46,176
Total cost of Local Government Planning Services	13,205	24,035	0	0	37,239	13,575	32,602	0	0	46,176
Total cost of Planning	13,205	24,035	0	0	37,239	13,575	32,602	0	0	46,176

Vote:760 Mbale Municipal Council

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	119,080	52,546	57,687
Locally Raised Revenues	55,318	9,288	28,188
Urban Unconditional Grant (Non-Wage)	14,598	6,385	6,457
Urban Unconditional Grant (Wage)	49,165	36,874	23,042
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	119,080	52,546	57,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,165	35,742	23,042
Non Wage	69,916	15,673	34,645
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	119,080	51,415	57,687

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	49,165	0	0	0	49,165	23,042	0	0	0	23,042
211103 Allowances (Incl. Casuals, Temporary)	0	22,617	0	0	22,617	0	12,228	0	0	12,228
221002 Workshops and Seminars	0	8,111	0	0	8,111	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,370	0	0	2,370
221017 Subscriptions	0	2,450	0	0	2,450	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output148201	49,165	47,178	0	0	96,342	23,042	14,598	0	0	37,640

Vote:760 Mbale Municipal Council

FY 2019/20

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	11,238	0	0	11,238	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,177	0	0	1,177
227001 Travel inland	0	0	0	0	0	0	11,832	0	0	11,832
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148202	0	17,738	0	0	17,738	0	16,009	0	0	16,009

148203 Sector Capacity Development

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148203	0	4,000	0	0	4,000	0	2,000	0	0	2,000

148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,038	0	0	2,038
Total Cost of output148204	0	1,000	0	0	1,000	0	2,038	0	0	2,038
Total Cost of Higher LG Services	49,165	69,916	0	0	119,080	23,042	34,645	0	0	57,687
Total cost of Internal Audit Services	49,165	69,916	0	0	119,080	23,042	34,645	0	0	57,687
Total cost of Internal Audit	49,165	69,916	0	0	119,080	23,042	34,645	0	0	57,687

Vote:760 Mbale Municipal Council

FY 2019/20

*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	140,669
Locally Raised Revenues	0	0	102,296
Sector Conditional Grant (Non-Wage)	0	0	8,143
Urban Unconditional Grant (Non-Wage)	0	0	3,228
Urban Unconditional Grant (Wage)	0	0	27,001
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	140,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	27,001
Non Wage	0	0	113,668
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	140,669

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	27,001	0	0	0	27,001
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,228	0	0	3,228
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	8,143	0	0	8,143
223004 Guard and Security services	0	0	0	0	0	0	12,000	0	0	12,000
223005 Electricity	0	0	0	0	0	0	42,000	0	0	42,000
223006 Water	0	0	0	0	0	0	12,000	0	0	12,000

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224004 Cleaning and Sanitation	0	0	0	0	0	0	27,296	0	0	27,296	
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000	
Total Cost of output068301	0	0	0	0	0	0	27,001	113,668	0	0	140,669
Total Cost of Higher LG Services	0	0	0	0	0	0	27,001	113,668	0	0	140,669
Total cost of Commercial Services	0	0	0	0	0	0	27,001	113,668	0	0	140,669
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	27,001	113,668	0	0	140,669

Vote:760 Mbale Municipal Council

FY 2019/20

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
Wanale Division	316,913	132,981	118,897
Northern Division	644,214	247,139	226,692
Industrial Division	1,382,605	381,103	238,227
Grand Total	2,343,731	761,222	583,816
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	1,860,385	277,875	130,348
<i>Domestic Devt:</i>	483,347	483,347	453,467
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:760 Mbale Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Wanale Division

<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	221,581	37,648	29,220
Locally Raised Revenues	191,876	15,370	0
Urban Unconditional Grant (Non-Wage)	29,705	22,278	29,220
Development Revenues	95,332	95,332	89,677
Urban Discretionary Development Equalization Grant	95,332	95,332	89,677
Total Revenue Shares	316,913	132,981	118,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	221,581	37,648	29,220
Development Expenditure			
Domestic Development	95,332	95,332	89,677
External Financing	0	0	0
Total Expenditure	316,913	132,981	118,897

Vote:760 Mbale Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Northern Division

<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>	455,212	58,137	49,480
Locally Raised Revenues	404,791	20,321	0
Urban Unconditional Grant (Non-Wage)	50,421	37,816	49,480
<i>Development Revenues</i>	189,002	189,002	177,212
Urban Discretionary Development Equalization Grant	189,002	189,002	177,212
Total Revenue Shares	644,214	247,139	226,692
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	455,212	58,137	49,480
<i>Development Expenditure</i>			
Domestic Development	189,002	189,002	177,212
External Financing	0	0	0
Total Expenditure	644,214	247,139	226,692

Vote:760 Mbale Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Industrial Division

<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>	1,183,592	182,090	51,648
Locally Raised Revenues	1,130,957	142,614	0
Urban Unconditional Grant (Non-Wage)	52,635	39,476	51,648
<i>Development Revenues</i>	199,013	199,013	186,579
Urban Discretionary Development Equalization Grant	199,013	199,013	186,579
Total Revenue Shares	1,382,605	381,103	238,227
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,183,592	182,090	51,648
<i>Development Expenditure</i>			
Domestic Development	199,013	199,013	186,579
External Financing	0	0	0
Total Expenditure	1,382,605	381,103	238,227

Vote:760 Mbale Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Wanale Division****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	221,581	37,648	29,220
Locally Raised Revenues	191,876	15,370	0
Urban Unconditional Grant (Non-Wage)	29,705	22,278	29,220
Development Revenues	95,332	95,332	89,677
Urban Discretionary Development Equalization Grant	95,332	95,332	89,677
Total Revenue Shares	316,913	132,981	118,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	221,581	37,648	29,220
Development Expenditure			
Domestic Development	95,332	95,332	89,677
External Financing	0	0	0
Total Expenditure	316,913	132,981	118,897

(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	95,061	0	0	95,061	0	29,220	0	0	29,220
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
223001 Property Expenses	0	25,019	0	0	25,019	0	0	0	0	0
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,172	0	0	12,172	0	0	0	0	0
Total Cost of Output 04	0	167,252	0	0	167,252	0	29,220	0	0	29,220
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,200	0	0	8,200	0	0	0	0	0

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221002 Workshops and Seminars	0	17,020	0	0	17,020	0	0	0	0	0
223004 Guard and Security services	0	1,900	0	0	1,900	0	0	0	0	0
224001 Medical and Agricultural supplies	0	7,100	0	0	7,100	0	0	0	0	0
224004 Cleaning and Sanitation	0	10,650	0	0	10,650	0	0	0	0	0
228004 Maintenance – Other	0	9,450	0	0	9,450	0	0	0	0	0
Total Cost of Output 06	0	54,320	0	0	54,320	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	221,572	0	0	221,572	0	29,220	0	0	29,220

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

241002 Commitment Charges	0	9	0	0	9	0	0	0	0	0
Total Cost of Output 51	0	9	0	0	9	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9	0	0	9	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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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	37,400	0	37,400
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,716	0	2,716	0	0	29,920	0	29,920
312101 Non-Residential Buildings	0	0	28,600	0	28,600	0	0	0	0	0
312104 Other Structures	0	0	21,339	0	21,339	0	0	22,356	0	22,356
Total Cost of Output 72	0	0	52,654	0	52,654	0	0	89,677	0	89,677
Total Cost of Class of Output Capital Purchases	0	0	52,654	0	52,654	0	0	89,677	0	89,677
Total cost of District and Urban Administration	0	221,581	52,654	0	274,235	0	29,220	89,677	0	118,897
Total cost of Administration	0	221,581	52,654	0	274,235	0	29,220	89,677	0	118,897

SubCounty/Town Council/Division: Northern Division

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	455,212	58,137	49,480
Locally Raised Revenues	404,791	20,321	0
Urban Unconditional Grant (Non-Wage)	50,421	37,816	49,480
Development Revenues	189,002	189,002	177,212

Vote:760 Mbale Municipal Council**FY 2019/20**

Urban Discretionary Development Equalization Grant	189,002	189,002	177,212
Total Revenue Shares	644,214	247,139	226,692
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	455,212	58,137	49,480
<i>Development Expenditure</i>			
Domestic Development	189,002	189,002	177,212
External Financing	0	0	0
Total Expenditure	644,214	247,139	226,692

(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	191,238	0	0	191,238	0	49,480	0	0	49,480
221011 Printing, Stationery, Photocopying and Binding	0	16,760	0	0	16,760	0	0	0	0	0
223001 Property Expenses	0	52,799	0	0	52,799	0	0	0	0	0
227001 Travel inland	0	20,765	0	0	20,765	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	89,650	0	0	89,650	0	0	0	0	0
228004 Maintenance – Other	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 04	0	380,212	0	0	380,212	0	49,480	0	0	49,480
138106 Office Support services										
228004 Maintenance – Other	0	56,000	0	0	56,000	0	0	0	0	0
Total Cost of Output 06	0	56,000	0	0	56,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	436,212	0	0	436,212	0	49,480	0	0	49,480
02 Lower Local Services										
138151 Lower Local Government Administration										
241002 Commitment Charges	0	19,000	0	0	19,000	0	0	0	0	0
Total Cost of Output 51	0	19,000	0	0	19,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	19,000	0	0	19,000	0	0	0	0	0

Vote:760 Mbale Municipal Council

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										
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	13,000	0	13,000
281503 Engineering and Design Studies & Plans for capital works	0	0	6,000	0	6,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,780	0	3,780	0	0	68,364	0	68,364
312101 Non-Residential Buildings	0	0	56,701	0	56,701	0	0	0	0	0
312104 Other Structures	0	0	116,521	0	116,521	0	0	95,847	0	95,847
Total Cost of Output 72	0	0	189,002	0	189,002	0	0	177,212	0	177,212
Total Cost of Class of Output Capital Purchases	0	0	189,002	0	189,002	0	0	177,212	0	177,212
Total cost of District and Urban Administration	0	455,212	189,002	0	644,214	0	49,480	177,212	0	226,692
Total cost of Administration	0	455,212	189,002	0	644,214	0	49,480	177,212	0	226,692

SubCounty/Town Council/Division: Industrial Division

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	1,183,592	182,090	51,648
Locally Raised Revenues	1,130,957	142,614	0
Urban Unconditional Grant (Non-Wage)	52,635	39,476	51,648
Development Revenues	199,013	199,013	186,579
Urban Discretionary Development Equalization Grant	199,013	199,013	186,579
Total Revenue Shares	1,382,605	381,103	238,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,183,592	182,090	51,648
Development Expenditure			
Domestic Development	199,013	199,013	186,579
External Financing	0	0	0
Total Expenditure	1,382,605	381,103	238,227

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

Vote:760 Mbale Municipal Council

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.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	395,372	0	0	395,372	0	51,648	0	0	51,648
213001 Medical expenses (To employees)	0	14,827	0	0	14,827	0	0	0	0	0
221002 Workshops and Seminars	0	34,100	0	0	34,100	0	0	0	0	0
221003 Staff Training	0	13,150	0	0	13,150	0	0	0	0	0
221009 Welfare and Entertainment	0	21,575	0	0	21,575	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	33,575	0	0	33,575	0	0	0	0	0
223001 Property Expenses	0	147,501	0	0	147,501	0	0	0	0	0
223004 Guard and Security services	0	15,250	0	0	15,250	0	0	0	0	0
223005 Electricity	0	2,500	0	0	2,500	0	0	0	0	0
223006 Water	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	207,373	0	0	207,373	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	115,892	0	0	115,892	0	0	0	0	0
228004 Maintenance – Other	0	126,827	0	0	126,827	0	0	0	0	0
Total Cost of Output 04	0	1,130,942	0	0	1,130,942	0	51,648	0	0	51,648

138106 Office Support services

227001 Travel inland	0	52,635	0	0	52,635	0	0	0	0	0
Total Cost of Output 06	0	52,635	0	0	52,635	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,183,577	0	0	1,183,577	0	51,648	0	0	51,648

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138151 Lower Local Government Administration

241002 Commitment Charges	0	16	0	0	16	0	0	0	0	0
Total Cost of Output 51	0	16	0	0	16	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	16	0	0	16	0	0	0	0	0

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

281501 Environment Impact Assessment for Capital Works	0	0	1,990	0	1,990	0	0	8,754	0	8,754
281503 Engineering and Design Studies & Plans for capital works	0	0	6,667	0	6,667	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,980	0	3,980	0	0	3,891	0	3,891
312101 Non-Residential Buildings	0	0	93,704	0	93,704	0	0	0	0	0

Vote:760 Mbale Municipal Council

FY 2019/20

312104 Other Structures	0	0	92,672	0	92,672	0	0	163,929	0	163,929
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,005	0	10,005
Total Cost of Output 72	0	0	199,013	0	199,013	0	0	186,579	0	186,579
Total Cost of Class of Output Capital Purchases	0	0	199,013	0	199,013	0	0	186,579	0	186,579
Total cost of District and Urban Administration	0	1,183,592	199,013	0	1,382,605	0	51,648	186,579	0	238,227
Total cost of Administration	0	1,183,592	199,013	0	1,382,605	0	51,648	186,579	0	238,227