

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	3,982,418	620,828	4,371,914
o/w Higher Local Government	2,254,793	535,227	2,213,807
o/w Lower Local Government	1,727,624	68,861	2,158,107
Discretionary Government Transfers	1,764,059	962,587	14,898,331
o/w Higher Local Government	1,147,952	573,976	14,295,178
o/w Lower Local Government	616,107	388,611	603,153
Conditional Government Transfers	14,502,442	7,159,402	14,955,667
o/w Higher Local Government	14,502,442	7,159,402	14,955,667
o/w Lower Local Government	0	0	0
Other Government Transfers	1,644,534	892,592	179,284
o/w Higher Local Government	1,644,534	892,592	179,284
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	9,635,409	34,405,195
o/w Higher Local Government	19,549,721	9,161,197	31,643,936
o/w Lower Local Government	2,343,731	457,472	2,761,260

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	5,174,746	1,999,916	5,619,118
o/w Higher Local Government	2,831,015	1,542,444	2,857,858
o/w Lower Local Government	2,343,731	457,472	2,761,260
Finance	548,269	124,165	446,211
o/w Higher Local Government	548,269	124,165	446,211
o/w Lower Local Government	0	0	0
Statutory Bodies	464,864	199,815	478,892

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o/w Higher Local Government	464,864	199,815	478,892
o/w Lower Local Government	0	0	0
Production and Marketing	314,051	137,983	149,676
o/w Higher Local Government	314,051	137,983	149,676
o/w Lower Local Government	0	0	0
Health	1,474,158	740,398	1,609,217
o/w Higher Local Government	1,474,158	740,398	1,609,217
o/w Lower Local Government	0	0	0
Education	11,250,611	5,204,819	10,594,568
o/w Higher Local Government	11,250,611	5,204,819	10,594,568
o/w Lower Local Government	0	0	0
Roads and Engineering	1,770,609	815,159	14,568,341
o/w Higher Local Government	1,770,609	815,159	14,568,341
o/w Lower Local Government	0	0	0
Natural Resources	236,795	52,773	239,125
o/w Higher Local Government	236,795	52,773	239,125
o/w Lower Local Government	0	0	0
Community Based Services	503,030	296,507	322,729
o/w Higher Local Government	503,030	296,507	322,729
o/w Lower Local Government	0	0	0
Planning	37,239	12,665	56,326
o/w Higher Local Government	37,239	12,665	56,326
o/w Lower Local Government	0	0	0
Internal Audit	119,080	34,470	84,817
o/w Higher Local Government	119,080	34,470	84,817
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	236,176
o/w Higher Local Government	0	0	236,176

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o/w Lower Local Government	0	0	0
Grand Total	21,893,453	9,618,669	34,405,195
<i>o/w Higher Local Government</i>	<i>19,549,721</i>	<i>9,161,197</i>	<i>31,643,936</i>
<i>o/w: Wage:</i>	<i>10,336,796</i>	<i>5,168,398</i>	<i>10,336,796</i>
<i>Non-Wage Reccurent:</i>	<i>8,508,458</i>	<i>3,759,169</i>	<i>7,375,045</i>
<i>Domestic Devt:</i>	<i>704,468</i>	<i>233,630</i>	<i>13,932,094</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>457,472</i>	<i>2,761,260</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>135,241</i>	<i>2,288,455</i>
<i>Domestic Devt:</i>	<i>483,347</i>	<i>322,231</i>	<i>472,804</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	3,982,419	620,828	4,371,914
Advertisements/Bill Boards	161,200	0	161,200
Agency Fees	3,500	11,245	3,500
Animal & Crop Husbandry related Levies	72,000	0	72,000
Application Fees	23,196	0	23,196
Business licenses	520,864	18,297	520,864
Ground rent	175,000	0	175,000
Inspection Fees	23,500	0	23,500
Land Fees	102,650	58,286	102,650
Local Hotel Tax	321,570	51,472	321,570
Local Services Tax	272,000	71,218	222,000
Market /Gate Charges	240,610	145,085	235,810
Miscellaneous receipts/income	106,000	9,944	1,000
Occupational Permits	8,500	0	8,500
Other Fees and Charges	40,902	20,380	29,710
Park Fees	938,688	151,440	847,920
Property related Duties/Fees	617,745	83,462	1,269,000
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	5,200
Sale of Land	1,000	0	1,000
Street Parking fees	303,750	0	303,750
2a. Discretionary Government Transfers	1,764,059	962,587	14,898,331
Urban Discretionary Development Equalization Grant	483,347	322,231	13,290,246
Urban Unconditional Grant (Non-Wage)	442,354	221,177	435,286
Urban Unconditional Grant (Wage)	838,358	419,179	1,172,798
2b. Conditional Government Transfer	14,502,442	7,159,402	14,955,667
Sector Conditional Grant (Wage)	9,498,438	4,749,219	9,163,998
Sector Conditional Grant (Non-Wage)	2,855,590	976,815	3,987,151
Sector Development Grant	350,444	233,630	344,544
General Public Service Pension Arrears (Budgeting)	597,167	597,167	74,537
Salary arrears (Budgeting)	4,339	4,339	5,154
Pension for Local Governments	672,388	336,194	806,206
Gratuity for Local Governments	524,076	262,038	574,076

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2c. Other Government Transfer	1,644,534	892,592	179,284
Support to PLE (UNEB)	7,000	8,729	8,300
Uganda Road Fund (URF)	1,283,511	630,339	0
Uganda Women Entrepreneurship Program(UWEP)	127,851	95,359	0
Youth Livelihood Programme (YLP)	226,173	158,165	170,984
3. External Financing	0	0	0
N/A			
Total Revenues shares	21,893,454	9,635,409	34,405,195

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,831,015	1,542,444	2,428,313
General Public Service Pension Arrears (Budgeting)	597,167	597,167	74,537
Gratuity for Local Governments	524,076	262,038	574,076
Locally Raised Revenues	725,384	196,710	363,415
Pension for Local Governments	672,388	336,194	806,206
Salary arrears (Budgeting)	4,339	4,339	5,154
Urban Unconditional Grant (Non-Wage)	46,891	15,610	29,403
Urban Unconditional Grant (Wage)	260,770	130,385	575,521
Development Revenues	0	0	429,545
Urban Discretionary Development Equalization Grant	0	0	429,545
Total Revenues shares	2,831,015	1,542,444	2,857,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	260,770	130,385	575,521
Non Wage	2,570,245	1,412,059	1,852,792
Development Expenditure			
Domestic Development	0	0	429,545
External Financing	0	0	0
Total Expenditure	2,831,015	1,542,444	2,857,858

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2018/19	Draft Budget Estimates for FY 2019/20
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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	575,521	0	0	0	575,521
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	3,627	0	0	3,627
221001 Advertising and Public Relations	0	0	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	30,000	0	0	30,000
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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	20,000	0	0	20,000
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
227001 Travel inland	0	0	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	3,000	0	0	3,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	13,000	0	0	13,000
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	23,001	0	0	23,001
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	74,537	0	0	74,537
321617 Salary Arrears (Budgeting)	0	4,339	0	0	4,339	0	5,154	0	0	5,154
Total Cost of output138101	260,770	2,124,487	0	0	2,385,257	575,521	1,774,005	0	0	2,349,526
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

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221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
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	3,000	0	3,000
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	83,000	0	83,000
Total Cost of output138103	0	0	0	0	0	0	0	429,545	0	429,545

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

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138106 Office Support services

224004 Cleaning and Sanitation	0	24,001	0	0	24,001	0	18,000	0	0	18,000
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

211103 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	575,521	1,852,792	429,545	0	2,857,858
Total cost of District and Urban Administration	260,770	2,570,245	0	0	2,831,015	575,521	1,852,792	429,545	0	2,857,858
Total cost of Administration	260,770	2,570,245	0	0	2,831,015	575,521	1,852,792	429,545	0	2,857,858

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	548,269	124,165	446,211
Locally Raised Revenues	340,326	18,193	238,651
Urban Unconditional Grant (Non-Wage)	47,599	25,800	47,216
Urban Unconditional Grant (Wage)	160,344	80,172	160,345
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	548,269	124,165	446,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	160,344	80,172	160,345
Non Wage	387,925	43,993	285,867
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	548,269	124,165	446,211

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	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	60,000	0	0	60,000
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	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
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	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	0	40,000	0	30,000	0	0	30,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	5,214	0	0	5,214
221017 Subscriptions	0	0	0	0	0	0	4,317	0	0	4,317
225002 Consultancy Services- Long-term	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	11,000	0	0	11,000	0	12,000	0	0	12,000
227002 Travel abroad	0	3,250	0	0	3,250	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	97,675	0	0	97,675	0	500	0	0	500
Total Cost of output148101	160,344	250,925	0	0	411,269	160,345	143,531	0	0	303,876

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

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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
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	285,867	0	0	446,211
Total cost of Financial Management and Accountability(LG)	160,344	387,925	0	0	548,269	160,345	285,867	0	0	446,211
Total cost of Finance	160,344	387,925	0	0	548,269	160,345	285,867	0	0	446,211

Vote:760 Mbale Municipal Council

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	464,864	199,815	478,892
Locally Raised Revenues	269,825	115,385	269,825
Urban Unconditional Grant (Non-Wage)	148,783	61,302	148,783
Urban Unconditional Grant (Wage)	46,256	23,128	60,284
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	464,864	199,815	478,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,256	23,128	60,284
Non Wage	418,608	176,687	418,608
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	464,864	199,815	478,892

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	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	233,550	0	0	233,550
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	17,000	0	0	17,000
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	41,248	0	0	41,248
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	375,701	0	0	375,701

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	418,608	0	0	478,892

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

Total cost of Local Statutory Bodies	46,256	418,608	0	0	464,864	60,284	418,608	0	0	478,892
Total cost of Statutory Bodies	46,256	418,608	0	0	464,864	60,284	418,608	0	0	478,892

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	294,715	125,092	130,390
Locally Raised Revenues	181,498	61,676	10,297
Sector Conditional Grant (Non-Wage)	59,184	29,592	46,196
Sector Conditional Grant (Wage)	48,534	24,267	68,400
Urban Unconditional Grant (Non-Wage)	5,498	9,557	5,498
Development Revenues	19,336	12,891	19,285
Sector Development Grant	19,336	12,891	19,285
Total Revenues shares	314,051	137,983	149,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,534	20,400	68,400
Non Wage	246,181	100,825	61,990
Development Expenditure			
Domestic Development	19,336	12,891	19,285
External Financing	0	0	0
Total Expenditure	314,051	134,116	149,676

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	594	0	0	594
Total Cost of output018101	48,534	0	0	0	48,534	68,400	7,434	0	0	75,834
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	17,790	0	0	86,190
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	10,000	0	0	10,000
Total for LCIII: Industrial Division					County: Mbale Municipal Council					10,000
<i>LCII: South Central Headquarters</i>					<i>Mbale Municipal Local Government Council</i>					<i>Source: Locally Raised Revenues 10,000</i>
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	10,000	0	0	10,000
Total Cost of Lower Local Services	0	14,357	0	0	14,357	0	10,000	0	0	10,000
Total cost of Agricultural Extension Services	48,534	44,731	0	0	93,265	68,400	27,790	0	0	96,190
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
312213 ICT Equipment	0	0	0	0	0	0	0	2,536	0	2,536

Total for LCIII: Industrial Division **County: Mbale Municipal Council** **2,536**

LCII: South Central Headquarters ICT - Assorted Computer Accessories-708 Source: Sector Development Grant 2,536

Total Cost of output018272	0	0	19,336	0	19,336	0	0	19,285	0	19,285
Total Cost of Capital Purchases	0	0	19,336	0	19,336	0	0	19,285	0	19,285
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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0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	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	61,990	19,285	0	149,676

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450,107	724,363	1,584,911
Locally Raised Revenues	31,197	1,436	15,445
Sector Conditional Grant (Non-Wage)	69,608	34,804	135,444
Sector Conditional Grant (Wage)	1,346,003	673,001	1,430,723
Urban Unconditional Grant (Non-Wage)	3,299	15,122	3,299
Development Revenues	24,052	16,034	24,306
Sector Development Grant	24,052	16,034	24,306
Total Revenues shares	1,474,159	740,398	1,609,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,346,003	673,001	1,430,723
Non Wage	104,104	51,362	154,188
Development Expenditure			
Domestic Development	24,052	0	24,306
External Financing	0	0	0
Total Expenditure	1,474,159	724,363	1,609,217

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	20,000	0	0	20,000
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	75,444	0	0	75,444
Total Cost of Higher LG Services	0	13,922	0	0	13,922	0	75,444	0	0	75,444

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	55,686	0	0	55,686	0	55,686	0	0	55,686
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Total for LCIII: Industrial Division	County: Mbale Municipal Council									6,886
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<i>LCII: Malukhu Ward</i>	<i>BUSAMAGA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,886</i>
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Total for LCIII: Missing Subcounty	County: Missing County									48,800
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<i>LCII: Missing Parish</i>	<i>MALUKHU HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,820</i>
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<i>LCII: Missing Parish</i>	<i>MBALE MUNICIPAL HEALTH CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,559</i>
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<i>LCII: Missing Parish</i>	<i>NAMAKWEKWE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,820</i>
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<i>LCII: Missing Parish</i>	<i>NAMATALA HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>23,601</i>
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263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,314	0	0	4,314
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Total for LCIII: Northern Division	County: Mbale Municipal Council									4,314
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<i>LCII: Nabuyonga Ward</i>	<i>Mbale Municipal Mortuary</i>	<i>Transfer to Mortuary services</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,314</i>
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Total Cost of output088154	0	55,686	0	0	55,686	0	60,000	0	0	60,000
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Total Cost of Lower Local Services	0	55,686	0	0	55,686	0	60,000	0	0	60,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,306	0	24,306
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Total for LCIII: Industrial Division	County: Mbale Municipal Council									24,306
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<i>LCII: Namatala</i>	<i>Namatala HCIV</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>	<i>24,306</i>
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Total Cost of output088182	0	0	0	0	0	0	0	24,306	0	24,306
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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	24,306	0	24,306
Total cost of Primary Healthcare	0	69,608	24,052	0	93,659	0	135,444	24,306	0	159,750

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	8,299	0	0	8,299
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	8,299	0	0	1,439,022

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	3,299	0	0	3,299	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,445	0	0	2,445
221011 Printing, Stationery, Photocopying and Binding	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	3,000	0	0	3,000
Total Cost of output088302	0	3,299	0	0	3,299	0	10,445	0	0	10,445
Total Cost of Higher LG Services	1,346,003	34,495	0	0	1,380,498	1,430,723	18,744	0	0	1,449,467
Total cost of Health Management and Supervision	1,346,003	34,495	0	0	1,380,498	1,430,723	18,744	0	0	1,449,467
Total cost of Health	1,346,003	104,103	24,052	0	1,474,158	1,430,723	154,188	24,306	0	1,609,217

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,943,555	5,000,114	10,293,615
Locally Raised Revenues	81,552	14,863	76,635
Other Transfers from Central Government	7,000	8,729	8,300
Sector Conditional Grant (Non-Wage)	2,705,879	901,960	2,496,570
Sector Conditional Grant (Wage)	8,103,901	4,051,951	7,664,875
Urban Unconditional Grant (Non-Wage)	12,096	6,048	12,096
Urban Unconditional Grant (Wage)	33,127	16,563	35,139
Development Revenues	307,057	204,705	300,952
Sector Development Grant	307,057	204,705	300,952
Total Revenues shares	11,250,611	5,204,819	10,594,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,137,028	4,068,514	7,700,014
Non Wage	2,806,527	931,600	2,593,601
Development Expenditure			
Domestic Development	307,057	17,353	300,952
External Financing	0	0	0
Total Expenditure	11,250,611	5,017,467	10,594,568

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	4,125,997	0	0	0	4,125,997
Total Cost of output078102	4,125,997	0	0	0	4,125,997	4,125,997	0	0	0	4,125,997
Total Cost of Higher LG Services	4,125,997	0	0	0	4,125,997	4,125,997	0	0	0	4,125,997

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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	234,808	0	0	234,808
Total for LCIII: Wanale Division						County: Mbale Municipal Council				31,896
LCII: Boma Ward						Boma P/S	Source: Sector Conditional Grant (Non-Wage)			2,318
LCII: Boma Ward						Fairway	Source: Sector Conditional Grant (Non-Wage)			8,566
LCII: Mooni Ward						Nashibiso	Source: Sector Conditional Grant (Non-Wage)			11,470
LCII: Mooni Ward						Zesui	Source: Sector Conditional Grant (Non-Wage)			9,542
Total for LCIII: Northern Division						County: Mbale Municipal Council				93,968
LCII: Nabuyonga Ward						Buyonjo	Source: Sector Conditional Grant (Non-Wage)			8,462
LCII: Nabuyonga Ward						Joyce	Source: Sector Conditional Grant (Non-Wage)			2,974
LCII: Namakwekwe Ward						Gangama	Source: Sector Conditional Grant (Non-Wage)			7,310
LCII: Namakwekwe Ward						Jalilu	Source: Sector Conditional Grant (Non-Wage)			7,086
LCII: Namakwekwe Ward						Namakwekwe	Source: Sector Conditional Grant (Non-Wage)			9,774
LCII: Nkoma Ward						Bujoloto	Source: Sector Conditional Grant (Non-Wage)			9,006
LCII: Nkoma Ward						Busamaga	Source: Sector Conditional Grant (Non-Wage)			6,550
LCII: Nkoma Ward						I.U.I.U	Source: Sector Conditional Grant (Non-Wage)			5,478
LCII: Nkoma Ward						Nkoma	Source: Sector Conditional Grant (Non-Wage)			5,822
LCII: Nkoma Ward						St Michael Senkulu	Source: Sector Conditional Grant (Non-Wage)			5,150
LCII: North Central Ward						Covenant	Source: Sector Conditional Grant (Non-Wage)			2,710
LCII: North Central Ward						North Road	Source: Sector Conditional Grant (Non-Wage)			23,646
Total for LCIII: Industrial Division						County: Mbale Municipal Council				89,924
LCII: Malukhu Ward						Maluku	Source: Sector Conditional Grant (Non-Wage)			5,478
LCII: Malukhu Ward						Wambwa	Source: Sector Conditional Grant (Non-Wage)			7,438
LCII: Masaba Ward						Wambogo	Source: Sector Conditional Grant (Non-Wage)			6,718
LCII: Namatala						Doko	Source: Sector Conditional Grant (Non-Wage)			9,070
LCII: Namatala						Namatala	Source: Sector Conditional Grant (Non-Wage)			14,070
LCII: Namatala						Yoweri Museveni	Source: Sector Conditional Grant (Non-Wage)			10,486
LCII: South Central						Elgon	Source: Sector Conditional Grant (Non-Wage)			3,958
LCII: South Central						Mbale Police Wanyera	Source: Sector Conditional Grant (Non-Wage)			10,790
LCII: South Central						Nabuyonga	Source: Sector Conditional Grant (Non-Wage)			17,710
LCII: South Central						Umar & Yumbe	Source: Sector Conditional Grant (Non-Wage)			4,206
Total for LCIII: Missing Subcounty						County: Missing County				19,020
LCII: Missing Parish						Mayor Mbale	Source: Sector Conditional Grant (Non-Wage)			10,454
LCII: Missing Parish						Wanambwa	Source: Sector Conditional Grant (Non-Wage)			8,566
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	234,808	0	0	234,808

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Total Cost of Lower Local Services		0	225,413	30,706	0	256,118	0	234,808	0	0	234,808
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	175,905	0	175,905	
Total for LCIII: Industrial Division			County: Mbale Municipal Council							175,905	
LCII: South Central	Construction of schools		Building Construction - Building Costs-209	Source: Sector Development Grant						175,905	
Total Cost of output078180		0	0	159,574	0	159,574	0	0	175,905	0	175,905
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	104,561	0	104,561	0	0	40,000	0	40,000	
Total for LCIII: Industrial Division			County: Mbale Municipal Council							40,000	
LCII: South Central	Latrine Construction		Building Construction - Construction Expenses-213	Source: Sector Development Grant						40,000	
Total Cost of output078181		0	0	104,561	0	104,561	0	0	40,000	0	40,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures	0	0	12,216	0	12,216	0	0	70,000	0	70,000	
Total for LCIII: Industrial Division			County: Mbale Municipal Council							70,000	
LCII: South Central	FURNITURE PROVISION..		Furniture and Fixtures - Desks-637	Source: Sector Development Grant						70,000	
Total Cost of output078183		0	0	12,216	0	12,216	0	0	70,000	0	70,000
Total Cost of Capital Purchases		0	0	276,351	0	276,351	0	0	285,905	0	285,905
Total cost of Pre-Primary and Primary Education		4,125,997	225,413	307,057	0	4,658,466	4,125,997	234,808	285,905	0	4,646,709
0782 Secondary Education											
Ushs Thousands		Approved Budget Estimates for FY 2018/19				Draft 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	3,012,219	0	0	0	3,012,219	
Total Cost of output078201		3,451,246	0	0	3,451,246	3,012,219	0	0	0	3,012,219	
Total Cost of Higher LG Services		3,451,246	0	0	3,451,246	3,012,219	0	0	0	3,012,219	

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,713,315	0	0	1,713,315	0	1,493,628	0	0	1,493,628
Total for LCIII: Northern Division	County: Mbale Municipal Council									30,174
LCII: Nabuyonga Ward	MOONI HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)									30,174
Total for LCIII: Industrial Division	County: Mbale Municipal Council									189,645
LCII: Malukhu Ward	UNI - LINK HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)									101,661
LCII: Masaba Ward	NKOMA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)									25,098
LCII: Masaba Ward	TOWNSIDE HIGH SCHOOL MBALE Source: Sector Conditional Grant (Non-Wage)									62,886
Total for LCIII: Missing Subcounty	County: Missing County									1,273,809
LCII: Missing Parish	MALUKU SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)									42,018
LCII: Missing Parish	MBALE HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)									215,481
LCII: Missing Parish	NKOMA SS. Source: Sector Conditional Grant (Non-Wage)									967,665
LCII: Missing Parish	OXFORD HIGH SCHOOL MBALE Source: Sector Conditional Grant (Non-Wage)									48,645
Total Cost of output078251	0	1,713,315	0	0	1,713,315	0	1,493,628	0	0	1,493,628
Total Cost of Lower Local Services	0	1,713,315	0	0	1,713,315	0	1,493,628	0	0	1,493,628
Total cost of Secondary Education	3,451,246	1,713,315	0	0	5,164,561	3,012,219	1,493,628	0	0	4,505,847

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	526,659	0	0	0	526,659
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	738,715	0	0	738,715
Total Cost of output078301	526,659	0	0	0	526,659	526,659	738,715	0	0	1,265,374
Total Cost of Higher LG Services	526,659	0	0	0	526,659	526,659	738,715	0	0	1,265,374
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	738,643	0	0	738,643	0	0	0	0	0

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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	526,659	738,715	0	0	1,265,374

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	30,003	0	0	30,003
221002 Workshops and Seminars	0	6,900	0	0	6,900	0	12,609	0	0	12,609
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
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	26,505	0	0	26,505

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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	69,246	0	0	69,246

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	114,710	0	0	149,850

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	15,048	0	15,048
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Total for LCIII: Industrial Division **County: Mbale Municipal Council** **15,048**

LCII: South Central *Monitoring and inspection* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *15,048*

Total Cost of output078472	0	0	0	0	0	0	0	15,048	0	15,048
Total Cost of Capital Purchases	0	0	0	0	0	0	0	15,048	0	15,048
Total cost of Education & Sports Management and Inspection	33,127	116,917	0	0	150,044	35,139	114,710	15,048	0	164,897

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	10,000	0	0	10,000
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	1,740	0	0	1,740
228004 Maintenance – Other	0	5,608	0	0	5,608	0	0	0	0	0

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Total Cost of output078501	0	12,239	0	0	12,239	0	11,740	0	0	11,740
Total Cost of Higher LG Services	0	12,239	0	0	12,239	0	11,740	0	0	11,740
Total cost of Special Needs Education	0	12,239	0	0	12,239	0	11,740	0	0	11,740
Total cost of Education	8,137,028	2,806,527	307,057	0	11,250,611	7,700,014	2,593,601	300,952	0	10,594,568

Vote:760 Mbale Municipal Council

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,770,609	815,159	1,566,631
Locally Raised Revenues	303,476	87,762	99,781
Other Transfers from Central Government	1,283,511	630,339	0
Sector Conditional Grant (Non-Wage)	0	0	1,283,511
Urban Unconditional Grant (Non-Wage)	13,196	11,844	12,913
Urban Unconditional Grant (Wage)	170,427	85,213	170,427
Development Revenues	0	0	13,001,710
Locally Raised Revenues	0	0	613,813
Urban Discretionary Development Equalization Grant	0	0	12,387,897
Total Revenues shares	1,770,609	815,159	14,568,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,427	85,213	170,427
Non Wage	1,600,183	729,945	1,396,205
Development Expenditure			
Domestic Development	0	0	13,001,710
External Financing	0	0	0
Total Expenditure	1,770,609	815,159	14,568,341

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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048106 Urban Roads Maintenance

211101 General Staff Salaries	170,427	0	0	0	170,427	170,427	0	0	0	170,427
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	90,291	0	0	90,291
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	103,205	0	0	103,205
Total Cost of Higher LG Services	170,427	364,464	0	0	534,890	170,427	431,205	0	0	601,631

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
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	280,000	0	0	280,000

Total for LCIII: Industrial Division **County: Mbale Municipal Council** **280,000**

LCII: South Central Resealing of Namakwekwe Rd(Phase I)0.2km Engineerig Department Source: Sector Conditional Grant (Non-Wage) 280,000

Total Cost of output048152	0	230,000	0	0	230,000	0	280,000	0	0	280,000
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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	13,001,710	0	13,001,710

Total for LCIII: Industrial Division **County: Mbale Municipal Council** **13,001,710**

LCII: South Central Industrial Division Reconstruction of Naboa Rd and cathedral avenue to asphalt standard. Source: Locally Raised Revenues 613,813

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<i>LCII: South Central</i>	<i>Industrial Division</i>	<i>Reconstruction of Naboa Rd and Cathedral Avenue to Asphalt standard.</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>12,387,897</i>
Total Cost of output048153	0	547,179	0	0
			547,179	0
			0	13,001,710
				0
				13,001,710

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**

<i>LCII: South Central</i>	<i>Routine Maintenised Maintenance of 14.6km</i>	<i>Engineering</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>230,000</i>
Total Cost of output048154	0	160,540	0	0
			160,540	0
			0	230,000
			0	0
				230,000

048155 Urban unpaved roads rehabilitation (other)

242003 Other	0	0	0	0	0	0	99,781	0	0	99,781
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Total for LCIII: Industrial Division **County: Mbale Municipal Council** **99,781**

<i>LCII: South Central</i>	<i>Municipal Council</i>	<i>Procurement of gravel</i>	<i>Source: Locally Raised Revenues</i>	<i>99,781</i>
Total Cost of output048155	0	0	0	0
			0	0
			99,781	0
			0	0
				99,781

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**

<i>LCII: South Central</i>	<i>Routine Manual unpaved network</i>	<i>Engineering</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>176,219</i>
Total Cost of output048156	0	180,000	0	0
			180,000	0
			0	176,219
			0	0
				176,219

Total Cost of Lower Local Services	0	1,117,719	0	0	1,117,719	0	786,000	13,001,710	0	13,787,710
								0		
Total cost of District, Urban and Community Access Roads	170,427	1,482,183	0	0	1,652,609	170,427	1,217,205	13,001,710	0	14,389,341
								0		

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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
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	1,396,205	13,001,710	0	14,568,341

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	236,795	52,773	239,125
Locally Raised Revenues	180,696	25,924	180,696
Urban Unconditional Grant (Non-Wage)	3,299	450	3,228
Urban Unconditional Grant (Wage)	52,800	26,400	55,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	236,795	52,773	239,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,800	26,400	55,200
Non Wage	183,995	26,373	183,925
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	236,795	52,773	239,125

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
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	10,000	0	0	10,000

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
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of output098309	0	8,000	0	0	8,000	0	80,000	0	0	80,000

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
221002 Workshops and Seminars	0	0	0	0	0	0	13,461	0	0	13,461
223001 Property Expenses	0	38,000	0	0	38,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
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	38,922	0	0	38,922

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

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Total Cost of Higher LG Services	52,800	183,995	0	0	236,795	55,200	183,925	0	0	239,125
Total cost of Natural Resources Management	52,800	183,995	0	0	236,795	55,200	183,925	0	0	239,125
Total cost of Natural Resources	52,800	183,995	0	0	236,795	55,200	183,925	0	0	239,125

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,006	296,507	166,433
Locally Raised Revenues	64,825	3,357	68,483
Other Transfers from Central Government	0	0	14,688
Sector Conditional Grant (Non-Wage)	20,919	10,459	20,236
Urban Unconditional Grant (Non-Wage)	10,997	3,035	10,761
Urban Unconditional Grant (Wage)	52,265	26,133	52,265
Development Revenues	354,023	0	156,296
Other Transfers from Central Government	354,023	0	156,296
Total Revenues shares	503,030	296,507	322,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,265	26,133	52,265
Non Wage	96,741	270,375	114,168
Development Expenditure			
Domestic Development	354,023	0	156,296
External Financing	0	0	0
Total Expenditure	503,030	296,507	322,729

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
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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	4,391	0	0	4,391
Total Cost of output108104	52,265	3,565	0	0	55,831	52,265	5,000	0	0	57,265

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
221002 Workshops and Seminars	0	0	0	0	0	0	5,003	0	0	5,003
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	11,047	0	0	11,047
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	16,050	0	0	16,050

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
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	12,000	0	0	12,000

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

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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
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	4,429	0	0	4,429
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	9,000	0	0	9,000
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	8,000	0	0	8,000
Total Cost of output108113	0	8,000	0	0	8,000	0	8,000	0	0	8,000
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
221009 Welfare and Entertainment	0	0	0	0	0	0	6,905	0	0	6,905
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	8,000	0	0	8,000
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	10,997	0	0	10,997
Total Cost of output108117	0	0	0	0	0	0	10,997	0	0	10,997
Total Cost of Higher LG Services	52,265	93,176	0	0	145,441	52,265	114,168	0	0	166,433

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
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	156,296	0	156,296
Total for LCIII: Industrial Division	County: Mbale Municipal Council									156,296
<i>LCII: South Central</i>	<i>YLP</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>								<i>Source: Other Transfers from Central Government</i>
Total Cost of output108175	0	0	354,023	0	354,023	0	0	156,296	0	156,296
Total Cost of Capital Purchases	0	0	354,023	0	354,023	0	0	156,296	0	156,296
Total cost of Community Mobilisation and Empowerment	52,265	96,741	354,023	0	503,030	52,265	114,168	156,296	0	322,729
Total cost of Community Based Services	52,265	96,741	354,023	0	503,030	52,265	114,168	156,296	0	322,729

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,239	12,665	56,326
Locally Raised Revenues	20,696	4,394	20,696
Urban Unconditional Grant (Non-Wage)	3,338	1,669	22,055
Urban Unconditional Grant (Wage)	13,205	6,602	13,575
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,239	12,665	56,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,205	6,602	13,575
Non Wage	24,035	6,063	42,752
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,239	12,665	56,326

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	629	0	0	629
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,246	0	0	3,246	0	3,000	0	0	3,000
Total Cost of output138301	13,205	15,716	0	0	28,921	13,575	15,000	0	0	28,575

Vote:760 Mbale Municipal Council

FY 2019/20

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	7,907	0	0	7,907
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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,310	0	0	1,310
Total Cost of output138306	0	3,039	0	0	3,039	0	16,717	0	0	16,717

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	42,752	0	0	56,326
Total cost of Local Government Planning Services	13,205	24,035	0	0	37,239	13,575	42,752	0	0	56,326
Total cost of Planning	13,205	24,035	0	0	37,239	13,575	42,752	0	0	56,326

Vote:760 Mbale Municipal Council

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,080	34,470	84,817
Locally Raised Revenues	55,318	5,528	55,318
Urban Unconditional Grant (Non-Wage)	14,598	4,360	6,457
Urban Unconditional Grant (Wage)	49,165	24,582	23,042
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	119,080	34,470	84,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,165	24,582	23,042
Non Wage	69,916	9,888	61,775
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	119,080	34,470	84,817

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	1,177	0	0	1,177
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
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	25,177	0	0	25,177

148203 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	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	3,000	0	0	3,000
Total Cost of output148203	0	4,000	0	0	4,000	0	10,000	0	0	10,000

148204 Sector Management and Monitoring

221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148204	0	1,000	0	0	1,000	0	12,000	0	0	12,000
Total Cost of Higher LG Services	49,165	69,916	0	0	119,080	23,042	61,775	0	0	84,817
Total cost of Internal Audit Services	49,165	69,916	0	0	119,080	23,042	61,775	0	0	84,817
Total cost of Internal Audit	49,165	69,916	0	0	119,080	23,042	61,775	0	0	84,817

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	236,176
Locally Raised Revenues	0	0	200,751
Sector Conditional Grant (Non-Wage)	0	0	5,195
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	236,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	27,001
Non Wage	0	0	209,174
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	236,176

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	26,379	0	0	26,379
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	5,195	0	0	5,195
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	90,000	0	0	90,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	12,600	0	0	12,600
Total Cost of output068301	0	0	0	0	0	27,001	209,174	0	0	236,176
Total Cost of Higher LG Services	0	0	0	0	0	27,001	209,174	0	0	236,176
Total cost of Commercial Services	0	0	0	0	0	27,001	209,174	0	0	236,176
Total cost of Trade, Industry and Local Development	0	0	0	0	0	27,001	209,174	0	0	236,176

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Wanale Division	316,913	93,777	382,245
Northern Division	644,214	159,855	734,025
Industrial Division	1,382,605	203,840	1,644,989
Grand Total	2,343,731	457,472	2,761,260
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	1,860,385	135,241	2,288,455
<i>Domestic Devt:</i>	483,347	322,231	472,804
<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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,581	30,222	288,744
Locally Raised Revenues	191,876	15,370	259,524
Urban Unconditional Grant (Non-Wage)	29,705	14,852	29,220
Development Revenues	95,332	63,555	93,501
Urban Discretionary Development Equalization Grant	95,332	63,555	93,501
Total Revenue Shares	316,913	93,777	382,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	221,581	30,222	288,744
Development Expenditure			
Domestic Development	95,332	63,555	93,501
External Financing	0	0	0
Total Expenditure	316,913	93,777	382,245

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	455,212	33,853	549,257
Locally Raised Revenues	404,791	8,643	499,777
Urban Unconditional Grant (Non-Wage)	50,421	25,210	49,480
<i>Development Revenues</i>	189,002	126,001	184,768
Urban Discretionary Development Equalization Grant	189,002	126,001	184,768
Total Revenue Shares	644,214	159,855	734,025
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	455,212	33,853	549,257
<i>Development Expenditure</i>			
Domestic Development	189,002	126,001	184,768
External Financing	0	0	0
Total Expenditure	644,214	159,855	734,025

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,183,592	71,165	1,450,454
Locally Raised Revenues	1,130,957	44,848	1,398,806
Urban Unconditional Grant (Non-Wage)	52,635	26,317	51,648
Development Revenues	199,013	132,675	194,535
Urban Discretionary Development Equalization Grant	199,013	132,675	194,535
Total Revenue Shares	1,382,605	203,840	1,644,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,183,592	71,165	1,450,454
Development Expenditure			
Domestic Development	199,013	132,675	194,535
External Financing	0	0	0
Total Expenditure	1,382,605	203,840	1,644,989

Vote:760 Mbale Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Wanale Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,581	30,222	288,744
Locally Raised Revenues	191,876	15,370	259,524
Urban Unconditional Grant (Non-Wage)	29,705	14,852	29,220
Development Revenues	95,332	63,555	93,501
Urban Discretionary Development Equalization Grant	95,332	63,555	93,501
Total Revenue Shares	316,913	93,777	382,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	221,581	30,222	288,744
Development Expenditure			
Domestic Development	95,332	63,555	93,501
External Financing	0	0	0
Total Expenditure	316,913	93,777	382,245

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	95,061	0	0	95,061	0	170,444	0	0	170,444
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	5,150	0	0	5,150
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	5,150	0	0	5,150
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	5,500	0	0	5,500

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

223001 Property Expenses	0	25,019	0	0	25,019	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	315	0	0	315
227001 Travel inland	0	25,000	0	0	25,000	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	12,172	0	0	12,172	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,585	0	0	2,585
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,000	0	0	8,000
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	167,252	0	0	167,252	0	288,744	0	0	288,744

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	8,200	0	0	8,200	0	0	0	0	0
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	288,744	0	0	288,744
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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	26,180	0	26,180
Total Cost of Output 72	0	0	52,654	0	52,654	0	0	93,501	0	93,501
Total Cost of Class of Output Capital Purchases	0	0	52,654	0	52,654	0	0	93,501	0	93,501

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Total cost of District and Urban Administration	0	221,581	52,654	0	274,235	0	288,744	93,501	0	382,245
Total cost of Administration	0	221,581	52,654	0	274,235	0	288,744	93,501	0	382,245

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	455,212	33,853	549,257
Locally Raised Revenues	404,791	8,643	499,777
Urban Unconditional Grant (Non-Wage)	50,421	25,210	49,480
Development Revenues	189,002	126,001	184,768
Urban Discretionary Development Equalization Grant	189,002	126,001	184,768
Total Revenue Shares	644,214	159,855	734,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	455,212	33,853	549,257
Development Expenditure			
Domestic Development	189,002	126,001	184,768
External Financing	0	0	0
Total Expenditure	644,214	159,855	734,025

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	150,367	0	0	150,367
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,067	0	0	10,067
221003 Staff Training	0	0	0	0	0	0	5,217	0	0	5,217
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,520	0	0	5,520

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and Binding	0	16,760	0	0	16,760	0	11,000	0	0	11,000
222001 Telecommunications	0	0	0	0	0	0	6,100	0	0	6,100
223001 Property Expenses	0	52,799	0	0	52,799	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	8,400	0	0	8,400
223005 Electricity	0	0	0	0	0	0	2,500	0	0	2,500
223006 Water	0	0	0	0	0	0	1,267	0	0	1,267
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,267	0	0	1,267
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,500	0	0	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	20,765	0	0	20,765	0	81,516	0	0	81,516
227002 Travel abroad	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	89,650	0	0	89,650	0	64,650	0	0	64,650
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	17,000	0	0	17,000
228004 Maintenance – Other	0	9,000	0	0	9,000	0	122,885	0	0	122,885
Total Cost of Output 04	0	380,212	0	0	380,212	0	549,257	0	0	549,257

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	549,257	0	0	549,257

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

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

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312104 Other Structures	0	0	116,521	0	116,521	0	0	103,404	0	103,404
Total Cost of Output 72	0	0	189,002	0	189,002	0	0	184,768	0	184,768
Total Cost of Class of Output Capital Purchases	0	0	189,002	0	189,002	0	0	184,768	0	184,768
Total cost of District and Urban Administration	0	455,212	189,002	0	644,214	0	549,257	184,768	0	734,025
Total cost of Administration	0	455,212	189,002	0	644,214	0	549,257	184,768	0	734,025

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,183,592	71,165	1,450,454
Locally Raised Revenues	1,130,957	44,848	1,398,806
Urban Unconditional Grant (Non-Wage)	52,635	26,317	51,648
Development Revenues	199,013	132,675	194,535
Urban Discretionary Development Equalization Grant	199,013	132,675	194,535
Total Revenue Shares	1,382,605	203,840	1,644,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,183,592	71,165	1,450,454
Development Expenditure			
Domestic Development	199,013	132,675	194,535
External Financing	0	0	0
Total Expenditure	1,382,605	203,840	1,644,989

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	484,098	0	0	484,098
213001 Medical expenses (To employees)	0	14,827	0	0	14,827	0	17,877	0	0	17,877
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	11,575	0	0	11,575

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221001 Advertising and Public Relations	0	0	0	0	0	9,100	0	0	9,100
221002 Workshops and Seminars	0	34,100	0	0	34,100	0	24,100	0	24,100
221003 Staff Training	0	13,150	0	0	13,150	0	18,150	0	18,150
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,294	0	3,294
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	14,500	0	14,500
221009 Welfare and Entertainment	0	21,575	0	0	21,575	0	40,875	0	40,875
221011 Printing, Stationery, Photocopying and Binding	0	33,575	0	0	33,575	0	25,738	0	25,738
222001 Telecommunications	0	0	0	0	0	0	4,260	0	4,260
222002 Postage and Courier	0	0	0	0	0	0	700	0	700
223001 Property Expenses	0	147,501	0	0	147,501	0	0	0	0
223004 Guard and Security services	0	15,250	0	0	15,250	0	15,250	0	15,250
223005 Electricity	0	2,500	0	0	2,500	0	0	0	0
223006 Water	0	3,000	0	0	3,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,050	0	1,050
225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	105,000	0	105,000
227001 Travel inland	0	207,373	0	0	207,373	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	0	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	115,892	0	0	115,892	0	99,100	0	99,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	11,050	0	11,050
228004 Maintenance – Other	0	126,827	0	0	126,827	0	308,737	0	308,737
Total Cost of Output 04	0	1,130,942	0	0	1,130,942	0	1,450,454	0	1,450,454

138106 Office Support services

227001 Travel inland	0	52,635	0	0	52,635	0	0	0	0
Total Cost of Output 06	0	52,635	0	0	52,635	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,183,577	0	0	1,183,577	0	1,450,454	0	1,450,454

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	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.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	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

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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
312104 Other Structures	0	0	92,672	0	92,672	0	0	171,890	0	171,890
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	199,013	0	199,013	0	0	194,535	0	194,535
Total Cost of Class of Output Capital Purchases	0	0	199,013	0	199,013	0	0	194,535	0	194,535
Total cost of District and Urban Administration	0	1,183,592	199,013	0	1,382,605	0	1,450,454	194,535	0	1,644,989
Total cost of Administration	0	1,183,592	199,013	0	1,382,605	0	1,450,454	194,535	0	1,644,989