

**Vote:760 Mbale Municipal Council****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>1,280,248</b>	<b>963,159</b>	<b>3,565,800</b>
o/w Higher Local Government	1,280,248	551,831	1,883,155
o/w Lower Local Government	0	0	1,682,646
<b>Discretionary Government Transfers</b>	<b>15,117,705</b>	<b>1,677,665</b>	<b>22,544,893</b>
o/w Higher Local Government	14,533,890	1,126,436	22,112,934
o/w Lower Local Government	583,816	551,229	431,959
<b>Conditional Government Transfers</b>	<b>14,628,405</b>	<b>10,845,161</b>	<b>16,577,972</b>
o/w Higher Local Government	14,628,405	10,845,161	16,577,972
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,119,672</b>	<b>695,922</b>	<b>1,220,960</b>
o/w Higher Local Government	1,119,672	695,922	1,220,960
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>32,146,031</b>	<b>14,181,907</b>	<b>43,909,625</b>
o/w Higher Local Government	31,562,215	13,219,350	41,795,021
o/w Lower Local Government	583,816	551,229	2,114,604

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>3,410,432</b>	<b>2,521,907</b>	<b>6,890,307</b>
o/w Higher Local Government	2,826,616	1,970,678	4,775,702
o/w Lower Local Government	583,816	551,229	2,114,604
<b>Finance</b>	<b>329,169</b>	<b>184,072</b>	<b>458,577</b>
o/w Higher Local Government	329,169	184,072	458,577
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>346,561</b>	<b>185,803</b>	<b>502,276</b>

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o/w Higher Local Government	346,561	185,803	502,276
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>144,626</b>	<b>111,674</b>	<b>153,776</b>
o/w Higher Local Government	144,626	111,674	153,776
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>1,590,883</b>	<b>1,189,943</b>	<b>1,640,618</b>
o/w Higher Local Government	1,590,883	1,189,943	1,640,618
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>11,405,419</b>	<b>8,352,999</b>	<b>11,610,783</b>
o/w Higher Local Government	11,405,419	8,352,999	11,610,783
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>13,926,427</b>	<b>886,346</b>	<b>21,559,932</b>
o/w Higher Local Government	13,926,427	886,346	21,559,932
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>150,506</b>	<b>49,233</b>	<b>337,728</b>
o/w Higher Local Government	150,506	49,233	337,728
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>597,476</b>	<b>176,417</b>	<b>308,100</b>
o/w Higher Local Government	597,476	176,417	308,100
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>46,176</b>	<b>28,659</b>	<b>108,795</b>
o/w Higher Local Government	46,176	28,659	108,795
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>57,687</b>	<b>29,171</b>	<b>87,674</b>
o/w Higher Local Government	57,687	29,171	87,674
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>140,669</b>	<b>54,354</b>	<b>251,061</b>
o/w Higher Local Government	140,669	54,354	251,061

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>32,146,031</b>	<b>13,770,579</b>	<b>43,909,625</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>31,562,215</i></b>	<b><i>13,219,350</i></b>	<b><i>41,795,021</i></b>
<i>o/w: Wage:</i>	<i>10,760,700</i>	<i>8,122,953</i>	<i>10,760,700</i>
<i>Non-Wage Reccurent:</i>	<i>7,013,400</i>	<i>4,806,514</i>	<i>10,047,013</i>
<i>Domestic Devt:</i>	<i>13,788,115</i>	<i>289,884</i>	<i>20,987,308</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>583,816</i></b>	<b><i>551,229</i></b>	<b><i>2,114,604</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>130,348</i>	<i>97,761</i>	<i>1,812,430</i>
<i>Domestic Devt:</i>	<i>453,467</i>	<i>453,467</i>	<i>302,175</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:760 Mbale Municipal Council****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>1,280,248</b>	<b>963,159</b>	<b>3,565,800</b>
Advance Recoveries	0	358,807	0
Advertisements/Bill Boards	61,200	7,624	161,033
Agency Fees	3,500	9,265	8,000
Animal & Crop Husbandry related Levies	3,600	11,400	72,000
Application Fees	23,196	0	23,196
Business licenses	150,864	102,318	554,365
Ground rent	49,935	0	176,750
Inspection Fees	23,500	0	23,675
Land Fees	102,650	46,770	121,968
Local Hotel Tax	121,570	23,457	151,500
Local Services Tax	122,000	104,170	226,500
Lock-up Fees	0	0	135,000
Market /Gate Charges	20,810	30,776	50,940
Miscellaneous receipts/income	1,000	3,040	26,250
Occupational Permits	1,500	0	9,575
Other Fees and Charges	29,710	131,734	18,132
Park Fees	147,920	8,477	641,141
Property related Duties/Fees	269,000	116,206	573,868
Refuse collection charges/Public convenience	8,544	262	8,544
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,400	0	4,473
Registration of Businesses	30,600	300	30,554
Royalties	0	0	4,725
Sale of (Produced) Government Properties/Assets	0	0	0
Sale of Land	0	0	0
Street Parking fees	103,750	8,554	543,615
<b>2a. Discretionary Government Transfers</b>	<b>15,117,705</b>	<b>1,677,665</b>	<b>22,544,893</b>
Urban Discretionary Development Equalization Grant	13,485,442	453,467	20,898,758
Urban Unconditional Grant (Non-Wage)	435,286	326,465	449,158
Urban Unconditional Grant (Wage)	1,196,977	897,733	1,196,977
<b>2b. Conditional Government Transfer</b>	<b>14,628,405</b>	<b>10,845,161</b>	<b>16,577,972</b>
Sector Conditional Grant (Wage)	9,563,723	7,225,220	9,563,723
Sector Conditional Grant (Non-Wage)	3,354,180	2,254,510	3,517,339
Sector Development Grant	134,903	134,903	190,252
General Public Service Pension Arrears (Budgeting)	173,827	173,827	227,222

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Salary arrears (Budgeting)	21,489	21,489	7,153
Pension for Local Governments	806,206	604,655	1,095,946
Gratuity for Local Governments	574,076	430,557	1,976,337
<b>2c. Other Government Transfer</b>	<b>1,119,672</b>	<b>695,922</b>	<b>1,220,960</b>
Support to PLE (UNEB)	8,300	9,187	9,187
Uganda Road Fund (URF)	940,389	684,927	1,206,432
Uganda Women Entrepreneurship Program(UWEP)	0	0	5,341
Youth Livelihood Programme (YLP)	170,984	1,808	0
District Commercial Services Support (DICOSS) Project	0	0	0
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>32,146,031</b>	<b>14,181,907</b>	<b>43,909,625</b>

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# FY 2020/21

## 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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,389,886</b>	<b>1,970,678</b>	<b>4,184,940</b>
General Public Service Pension Arrears (Budgeting)	173,827	173,827	227,222
Gratuity for Local Governments	574,076	430,557	1,976,337
Locally Raised Revenues	185,185	237,320	367,189
Pension for Local Governments	806,206	604,655	1,095,946
Salary arrears (Budgeting)	21,489	21,489	7,153
Urban Unconditional Grant (Non-Wage)	29,403	24,185	34,403
Urban Unconditional Grant (Wage)	599,700	478,646	476,691
<b>Development Revenues</b>	<b>436,730</b>	<b>0</b>	<b>590,762</b>
Locally Raised Revenues	0	0	59,404
Urban Discretionary Development Equalization Grant	436,730	0	531,359
<b>Total Revenues shares</b>	<b>2,826,616</b>	<b>1,970,678</b>	<b>4,775,702</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	599,700	449,768	476,691
Non Wage	1,790,186	1,162,393	3,708,249
<b>Development Expenditure</b>			
Domestic Development	436,730	0	590,762
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,826,616</b>	<b>1,612,161</b>	<b>4,775,702</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	599,700	0	0	0	599,700	476,691	0	0	0	476,691
211103 Allowances (Incl. Casuals, Temporary)	0	29,403	0	0	29,403	0	83,195	0	0	83,195
212105 Pension for Local Governments	0	806,206	0	0	806,206	0	1,095,946	0	0	1,095,946
212107 Gratuity for Local Governments	0	574,076	0	0	574,076	0	1,976,337	0	0	1,976,337
221001 Advertising and Public Relations	0	7,398	0	0	7,398	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,238	0	0	4,238
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
223004 Guard and Security services	0	24,000	0	0	24,000	0	20,000	0	0	20,000
223005 Electricity	0	0	0	0	0	0	5,600	0	0	5,600
223006 Water	0	0	0	0	0	0	8,000	0	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	0	5,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100,000	0	0	100,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	8,000	0	0	8,000
282104 Compensation to 3rd Parties	0	50,000	0	0	50,000	0	33,000	0	0	33,000
321608 General Public Service Pension arrears (Budgeting)	0	173,827	0	0	173,827	0	227,222	0	0	227,222
321617 Salary Arrears (Budgeting)	0	21,489	0	0	21,489	0	7,153	0	0	7,153
<b>Total Cost of output138101</b>	<b>599,700</b>	<b>1,711,399</b>	<b>0</b>	<b>0</b>	<b>2,311,099</b>	<b>476,691</b>	<b>3,596,691</b>	<b>0</b>	<b>0</b>	<b>4,073,382</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,200	0	0	3,200
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	3,000	0	0	3,000	0	0	0	0	0
221006 Commissions and related charges	0	1,000	0	0	1,000	0	0	0	0	0
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	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	1,930	0	0	1,930
228004 Maintenance – Other	0	3,520	0	0	3,520	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>24,331</b>	<b>0</b>	<b>0</b>	<b>24,331</b>	<b>0</b>	<b>12,330</b>	<b>0</b>	<b>0</b>	<b>12,330</b>

**138103 Capacity Building for HLG**

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,995	0	2,995	0	3,600	23,000	0	26,600
221001 Advertising and Public Relations	0	0	0	0	0	0	0	13,000	0	13,000
221002 Workshops and Seminars	0	0	50,000	0	50,000	0	4,800	90,500	0	95,300
221003 Staff Training	0	0	56,997	0	56,997	0	5,200	35,000	0	40,200
221007 Books, Periodicals & Newspapers	0	0	5,000	0	5,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	46,800	0	46,800	0	3,650	89,791	0	93,441
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	5,500	0	5,500
222001 Telecommunications	0	0	4,248	0	4,248	0	0	0	0	0
222002 Postage and Courier	0	0	4,000	0	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	5,000	0	5,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	59,568	0	59,568
225002 Consultancy Services- Long-term	0	0	100,000	0	100,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	0	55,500	0	55,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	16,000	0	16,000	0	0	134,000	0	134,000
228004 Maintenance – Other	0	0	90,190	0	90,190	0	0	45,000	0	45,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>436,730</b>	<b>0</b>	<b>436,730</b>	<b>0</b>	<b>20,250</b>	<b>531,359</b>	<b>0</b>	<b>551,609</b>

**138104 Supervision of Sub County programme implementation**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138105 Public Information Dissemination**

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,600	0	0	2,600
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,850	0	0	2,850
227004 Fuel, Lubricants and Oils	0	2,876	0	0	2,876	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>9,376</b>	<b>0</b>	<b>0</b>	<b>9,376</b>	<b>0</b>	<b>10,450</b>	<b>0</b>	<b>0</b>	<b>10,450</b>

**138106 Office Support services**

224004 Cleaning and Sanitation	0	18,000	0	0	18,000	0	25,340	0	0	25,340
<b>Total Cost of output138106</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>25,340</b>	<b>0</b>	<b>0</b>	<b>25,340</b>



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**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
<b>Total Cost of output138107</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

**138109 Payroll and Human Resource Management Systems**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,654	0	0	4,654
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,804	0	0	6,804
<b>Total Cost of output138109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,458</b>	<b>0</b>	<b>0</b>	<b>11,458</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,900	0	0	2,900
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,600	0	0	2,600
222001 Telecommunications	0	1,000	0	0	1,000	0	680	0	0	680
222002 Postage and Courier	0	580	0	0	580	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	650	0	0	650
<b>Total Cost of output138111</b>	<b>0</b>	<b>9,580</b>	<b>0</b>	<b>0</b>	<b>9,580</b>	<b>0</b>	<b>14,230</b>	<b>0</b>	<b>0</b>	<b>14,230</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	4,000	0	0	4,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>599,700</b>	<b>1,790,186</b>	<b>436,730</b>	<b>0</b>	<b>2,826,616</b>	<b>476,691</b>	<b>3,708,249</b>	<b>531,359</b>	<b>0</b>	<b>4,716,299</b>

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,544	0	44,544
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**Total for LCIII: Industrial Division** **County: Mbale Municipal Council** **44,544**

LCII: South Central Headquarters Building Construction - General Construction Works-227 Source: Locally Raised Revenues 17,000

LCII: South Central Renovation of MainAdim Block Building Construction - Offices-248 Source: Locally Raised Revenues 27,544

312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,860	0	14,860
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<b>Total for LCIII: Industrial Division</b>				<b>County: Mbale Municipal Council</b>					<b>14,860</b>
<i>LCII: South Central</i>	<i>Headquarters</i>			<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: Locally Raised Revenues</i>				<i>14,860</i>
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,404</b>	<b>0</b>	<b>59,404</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,404</b>	<b>0</b>	<b>59,404</b>
<b>Total cost of District and Urban Administration</b>	<b>599,700</b>	<b>1,790,186</b>	<b>436,730</b>	<b>0</b>	<b>2,826,616</b>	<b>476,691</b>	<b>3,708,249</b>	<b>590,762</b>	<b>4,775,702</b>
<b>Total cost of Administration</b>	<b>599,700</b>	<b>1,790,186</b>	<b>436,730</b>	<b>0</b>	<b>2,826,616</b>	<b>476,691</b>	<b>3,708,249</b>	<b>590,762</b>	<b>4,775,702</b>

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### Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>329,169</b>	<b>184,072</b>	<b>458,577</b>
Locally Raised Revenues	121,609	28,402	251,016
Urban Unconditional Grant (Non-Wage)	47,216	35,411	47,216
Urban Unconditional Grant (Wage)	160,345	120,258	160,345
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>329,169</b>	<b>184,072</b>	<b>458,577</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	160,345	117,614	160,345
Non Wage	168,825	61,142	298,232
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>329,169</b>	<b>178,756</b>	<b>458,577</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	160,345	0	0	0	160,345	160,345	0	0	0	160,345
211103 Allowances (Incl. Casuals, Temporary)	0	17,216	0	0	17,216	0	61,816	0	0	61,816
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	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500

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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	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,059	0	0	4,059	0	21,800	0	0	21,800
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	5,214	0	0	5,214	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	19,788	0	0	19,788
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,628	0	0	2,628
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148101</b>	<b>160,345</b>	<b>26,490</b>	<b>0</b>	<b>0</b>	<b>186,834</b>	<b>160,345</b>	<b>142,732</b>	<b>0</b>	<b>0</b>	<b>303,077</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	48,000	0	0	48,000	0	31,500	0	0	31,500
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>50,500</b>	<b>0</b>	<b>0</b>	<b>50,500</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	7,000	0	0	7,000
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	11,000	0	0	11,000	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,445	0	0	2,445	0	7,000	0	0	7,000
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0

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227002 Travel abroad	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	1,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>21,445</b>	<b>0</b>	<b>0</b>	<b>21,445</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

## 148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	2,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,445	0	0	1,445	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	2,000
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	3,000
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	1,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>15,445</b>	<b>0</b>	<b>0</b>	<b>15,445</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

## 148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,445	0	0	2,445	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	3,000
227002 Travel abroad	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>15,445</b>	<b>0</b>	<b>0</b>	<b>15,445</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

## 148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	18,000	0	18,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,600	0	5,600
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

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Total Cost of Higher LG Services	160,345	168,825	0	0	329,169	160,345	298,232	0	0	458,577
Total cost of Financial Management and Accountability(LG)	160,345	168,825	0	0	329,169	160,345	298,232	0	0	458,577
Total cost of Finance	160,345	168,825	0	0	329,169	160,345	298,232	0	0	458,577

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>346,561</b>	<b>185,803</b>	<b>502,276</b>
Locally Raised Revenues	137,495	44,074	283,765
Urban Unconditional Grant (Non-Wage)	148,783	111,587	148,783
Urban Unconditional Grant (Wage)	60,284	30,142	69,728
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>346,561</b>	<b>185,803</b>	<b>502,276</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,284	30,142	69,728
Non Wage	286,278	146,824	432,548
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>346,561</b>	<b>176,966</b>	<b>502,276</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	60,284	0	0	0	60,284	69,728	0	0	0	69,728
211103 Allowances (Incl. Casuals, Temporary)	0	19,867	0	0	19,867	0	10,998	0	0	10,998
<b>Total Cost of output138201</b>	<b>60,284</b>	<b>19,867</b>	<b>0</b>	<b>0</b>	<b>80,151</b>	<b>69,728</b>	<b>10,998</b>	<b>0</b>	<b>0</b>	<b>80,725</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,778	0	0	6,778	0	11,990	0	0	11,990
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>8,778</b>	<b>0</b>	<b>0</b>	<b>8,778</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>

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**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,565	0	0	3,565	0	2,000	0	0	2,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,565	0	0	3,565	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,065	0	0	1,065	0	1,000	0	0	1,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	148,783	0	0	148,783	0	352,573	0	0	352,573
213004 Gratuity Expenses	0	11,682	0	0	11,682	0	0	0	0	0
221001 Advertising and Public Relations	0	10,684	0	0	10,684	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	3,000	0	0	3,000
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	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
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	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	6,422	0	0	6,422
273102 Incapacity, death benefits and funeral expenses	0	6,721	0	0	6,721	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>243,370</b>	<b>0</b>	<b>0</b>	<b>243,370</b>	<b>0</b>	<b>395,995</b>	<b>0</b>	<b>0</b>	<b>395,995</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,565	0	0	3,565
221002 Workshops and Seminars	0	3,567	0	0	3,567	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>3,567</b>	<b>0</b>	<b>0</b>	<b>3,567</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>
<b>Total Cost of Higher LG Services</b>	<b>60,284</b>	<b>286,278</b>	<b>0</b>	<b>0</b>	<b>346,561</b>	<b>69,728</b>	<b>432,548</b>	<b>0</b>	<b>0</b>	<b>502,276</b>
<b>Total cost of Local Statutory Bodies</b>	<b>60,284</b>	<b>286,278</b>	<b>0</b>	<b>0</b>	<b>346,561</b>	<b>69,728</b>	<b>432,548</b>	<b>0</b>	<b>0</b>	<b>502,276</b>
<b>Total cost of Statutory Bodies</b>	<b>60,284</b>	<b>286,278</b>	<b>0</b>	<b>0</b>	<b>346,561</b>	<b>69,728</b>	<b>432,548</b>	<b>0</b>	<b>0</b>	<b>502,276</b>



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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>125,340</b>	<b>92,388</b>	<b>135,134</b>
Locally Raised Revenues	5,247	1,312	10,829
Sector Conditional Grant (Non-Wage)	46,196	34,647	52,606
Sector Conditional Grant (Wage)	68,400	51,300	68,400
Urban Unconditional Grant (Non-Wage)	5,498	5,130	3,299
<b>Development Revenues</b>	<b>19,285</b>	<b>19,285</b>	<b>18,642</b>
Sector Development Grant	19,285	19,285	18,642
<b>Total Revenues shares</b>	<b>144,626</b>	<b>111,674</b>	<b>153,776</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,400	35,416	68,400
Non Wage	56,940	38,614	66,734
<b>Development Expenditure</b>			
Domestic Development	19,285	2,500	18,642
External Financing	0	0	0
<b>Total Expenditure</b>	<b>144,626</b>	<b>76,530</b>	<b>153,776</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	68,400	0	0	0	68,400	68,400	0	0	0	68,400
211103 Allowances (Incl. Casuals, Temporary)	0	6,840	0	0	6,840	0	7,671	0	0	7,671
221002 Workshops and Seminars	0	0	0	0	0	0	3,829	0	0	3,829
227001 Travel inland	0	297	0	0	297	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>68,400</b>	<b>7,137</b>	<b>0</b>	<b>0</b>	<b>75,537</b>	<b>68,400</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>79,900</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,500	0	0	2,500

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<b>Total Cost of output018104</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>018106 Farmer Institution Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,357	0	0	6,357	0	9,000	0	0	9,000
<b>Total Cost of output018106</b>	<b>0</b>	<b>6,357</b>	<b>0</b>	<b>0</b>	<b>6,357</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Higher LG Services</b>	<b>68,400</b>	<b>17,494</b>	<b>0</b>	<b>0</b>	<b>85,894</b>	<b>68,400</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>91,400</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>										
242003 Other	0	5,247	0	0	5,247	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	8,500	0	8,500
<b>Total for LCIII: Industrial Division</b>	<b>County: Mbale Municipal Council</b>									<b>8,500</b>
<i>LCII: South Central</i>	<i>Pesticides, acaricides, seedlings and vaccines Mbale Municipal Council Source: Sector Development Grant</i>									<i>8,500</i>
<b>Total Cost of output018151</b>	<b>0</b>	<b>5,247</b>	<b>0</b>	<b>0</b>	<b>5,247</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>5,247</b>	<b>0</b>	<b>0</b>	<b>5,247</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>68,400</b>	<b>22,740</b>	<b>0</b>	<b>0</b>	<b>91,140</b>	<b>68,400</b>	<b>23,000</b>	<b>8,500</b>	<b>0</b>	<b>99,900</b>
<b>0182 District Production Services</b>										
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	3,000	0	0	3,000
<b>Total Cost of output018201</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018202 Cross cutting Training (Development Centres)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,700	0	0	3,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output018202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018203 Livestock Vaccination and Treatment</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	4,200	0	0	4,200
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,800	0	0	3,800
<b>Total Cost of output018203</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>018204 Fisheries regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output018204</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

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**018205 Crop disease control and regulation**

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	399	0	0	399
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	601	0	0	601
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output018205</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**018206 Agriculture statistics and information**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output018206</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	450	0	0	450
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	228	0	0	228
<b>Total Cost of output018207</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>678</b>

**018208 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output018208</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**018210 Vermin Control Services**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output018210</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018211 Livestock Health and Marketing**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**018212 District Production Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	1,456	0	0	1,456
<b>Total Cost of output018212</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>7,256</b>	<b>0</b>	<b>0</b>	<b>7,256</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>34,200</b>	<b>0</b>	<b>0</b>	<b>34,200</b>	<b>0</b>	<b>43,734</b>	<b>0</b>	<b>0</b>	<b>43,734</b>

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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,542	0	1,542
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Total for LCIII: Industrial Division			County: Mbale Municipal Council							1,542
LCII: South Central	Kiduda,Fairway,Primary Cell	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							1,542
312202 Machinery and Equipment	0	0	16,749	0	16,749	0	0	7,600	0	7,600
Total for LCIII: Industrial Division			County: Mbale Municipal Council							7,600
LCII: South Central	South Central	Machinery and Equipment - Artificial Insemination Kits-999	Source: Sector Development Grant							2,000
LCII: South Central	South Central	Machinery and Equipment - Laboratory Equipment-1069	Source: Sector Development Grant							1,600
LCII: South Central	South central	Machinery and Equipment - Sprayers-1131	Source: Sector Development Grant							1,000
LCII: South Central	South Central	Machinery and Equipment - Water Pump-1152	Source: Sector Development Grant							3,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Industrial Division			County: Mbale Municipal Council							1,000
LCII: South Central	South central	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant							1,000
312213 ICT Equipment	0	0	2,536	0	2,536	0	0	0	0	0
Total Cost of output018272	0	0	19,285	0	19,285	0	0	10,142	0	10,142
Total Cost of Capital Purchases	0	0	19,285	0	19,285	0	0	10,142	0	10,142
Total cost of District Production Services	0	34,200	19,285	0	53,485	0	43,734	10,142	0	53,876
Total cost of Production and Marketing	68,400	56,940	19,285	0	144,626	68,400	66,734	18,642	0	153,776

## 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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,588,036</b>	<b>1,187,096</b>	<b>1,606,410</b>
Locally Raised Revenues	7,870	1,968	16,242
Sector Conditional Grant (Non-Wage)	146,143	109,604	156,145
Sector Conditional Grant (Wage)	1,430,723	1,073,042	1,430,723
Urban Unconditional Grant (Non-Wage)	3,299	2,482	3,299
<b>Development Revenues</b>	<b>2,847</b>	<b>2,847</b>	<b>34,208</b>
Sector Development Grant	2,847	2,847	34,208
<b>Total Revenues shares</b>	<b>1,590,883</b>	<b>1,189,943</b>	<b>1,640,618</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,430,723	1,001,245	1,430,723
Non Wage	157,312	106,812	175,687
<b>Development Expenditure</b>			
Domestic Development	2,847	0	34,208
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,590,883</b>	<b>1,108,057</b>	<b>1,640,618</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	0	0	0	0	0	1,430,723	0	0	0	1,430,723
211103 Allowances (Incl. Casuals, Temporary)	0	13,936	0	0	13,936	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	9,444	0	0	9,444	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>69,380</b>	<b>0</b>	<b>0</b>	<b>69,380</b>	<b>1,430,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,430,723</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>69,380</b>	<b>0</b>	<b>0</b>	<b>69,380</b>	<b>1,430,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,430,723</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	93,265	0	0	93,265
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>93,265</b>
<i>LCII: Missing Parish</i>										<i>1,794</i>
<i>LCII: Missing Parish</i>										<i>89,678</i>
<i>LCII: Missing Parish</i>										<i>1,794</i>
<b>Total Cost of output088153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,265</b>	<b>0</b>	<b>0</b>	<b>93,265</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	72,449	0	0	72,449	0	39,458	0	0	39,458
<b>Total for LCIII: Industrial Division</b>	<b>County: Mbale Municipal Council</b>									<b>7,174</b>
<i>LCII: Malukhu Ward</i>										<i>7,174</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>32,284</b>
<i>LCII: Missing Parish</i>										<i>7,174</i>
<i>LCII: Missing Parish</i>										<i>3,587</i>
<i>LCII: Missing Parish</i>										<i>7,174</i>
<i>LCII: Missing Parish</i>										<i>14,348</i>
263369 Support Services Conditional Grant (Non-Wage)	0	4,314	0	0	4,314	0	0	0	0	0
<b>Total Cost of output088154</b>	<b>0</b>	<b>76,762</b>	<b>0</b>	<b>0</b>	<b>76,762</b>	<b>0</b>	<b>39,458</b>	<b>0</b>	<b>0</b>	<b>39,458</b>

## Vote:760 Mbale Municipal Council

FY 2020/21

**088155 Standard Pit Latrine Construction (LLS.)**

263370 Sector Development Grant	0	0	0	0	0	0	0	26,498	0	26,498
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**Total for LCIII: Wanale Division** **County: Mbale Municipal Council** **10,000**

LCII: Busamaga Ward BUSAMAGA HC III Placenta pit constructed at Busamaga HC III, Source: Sector Development Grant 10,000

**Total for LCIII: Industrial Division** **County: Mbale Municipal Council** **16,498**

LCII: Namatala NAMATALA HC IV Drainable pit constructed at Namatala HC IV Source: Sector Development Grant 16,498

<b>Total Cost of output088155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,498</b>	<b>0</b>	<b>26,498</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>76,762</b>	<b>0</b>	<b>0</b>	<b>76,762</b>	<b>0</b>	<b>132,724</b>	<b>26,498</b>	<b>0</b>	<b>159,221</b>
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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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**088172 Administrative Capital**

312104 Other Structures	0	0	2,847	0	2,847	0	0	0	0	0
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<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**088185 Specialist Health Equipment and Machinery**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,710	0	1,710
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**Total for LCIII: Industrial Division** **County: Mbale Municipal Council** **1,710**

LCII: South Central HEADQUARTERS Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 1,710

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	6,000	0	6,000
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**Total for LCIII: Wanale Division** **County: Mbale Municipal Council** **6,000**

LCII: Busamaga Ward BUSAMAGA HC III Diagnostic Microscope Medical Equipment CX\_21 Procured for Busamaga HC III. Source: Sector Development Grant 6,000

<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,710</b>	<b>0</b>	<b>7,710</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>7,710</b>	<b>0</b>	<b>7,710</b>
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<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>146,143</b>	<b>2,847</b>	<b>0</b>	<b>148,990</b>	<b>1,430,723</b>	<b>132,724</b>	<b>34,208</b>	<b>0</b>	<b>1,597,655</b>
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## Vote:760 Mbale Municipal Council

FY 2020/21

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	1,430,723	0	0	0	1,430,723	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,724	0	0	5,724	0	3,299	0	0	3,299
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	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,822	0	0	2,822
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of output088301</b>	<b>1,430,723</b>	<b>5,724</b>	<b>0</b>	<b>0</b>	<b>1,436,448</b>	<b>0</b>	<b>26,721</b>	<b>0</b>	<b>0</b>	<b>26,721</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,445	0	0	2,445	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,242	0	0	1,242
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>5,445</b>	<b>0</b>	<b>0</b>	<b>5,445</b>	<b>0</b>	<b>16,242</b>	<b>0</b>	<b>0</b>	<b>16,242</b>
<b>Total Cost of Higher LG Services</b>	<b>1,430,723</b>	<b>11,169</b>	<b>0</b>	<b>0</b>	<b>1,441,893</b>	<b>0</b>	<b>42,963</b>	<b>0</b>	<b>0</b>	<b>42,963</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,430,723</b>	<b>11,169</b>	<b>0</b>	<b>0</b>	<b>1,441,893</b>	<b>0</b>	<b>42,963</b>	<b>0</b>	<b>0</b>	<b>42,963</b>
<b>Total cost of Health</b>	<b>1,430,723</b>	<b>157,312</b>	<b>2,847</b>	<b>0</b>	<b>1,590,883</b>	<b>1,430,723</b>	<b>175,687</b>	<b>34,208</b>	<b>0</b>	<b>1,640,618</b>



## Vote:760 Mbale Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,292,649</b>	<b>8,240,229</b>	<b>11,473,381</b>
Locally Raised Revenues	39,051	8,763	80,594
Other Transfers from Central Government	8,300	9,187	9,187
Sector Conditional Grant (Non-Wage)	3,133,463	2,088,975	3,280,170
Sector Conditional Grant (Wage)	8,064,600	6,100,877	8,064,600
Urban Unconditional Grant (Non-Wage)	12,096	6,072	12,096
Urban Unconditional Grant (Wage)	35,139	26,355	26,734
<b>Development Revenues</b>	<b>112,771</b>	<b>112,771</b>	<b>137,402</b>
Sector Development Grant	112,771	112,771	137,402
<b>Total Revenues shares</b>	<b>11,405,419</b>	<b>8,352,999</b>	<b>11,610,783</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,099,739	4,209,428	8,091,334
Non Wage	3,192,910	2,111,812	3,382,048
<b>Development Expenditure</b>			
Domestic Development	112,771	1,825	137,402
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,405,419</b>	<b>6,323,065</b>	<b>11,610,783</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	3,686,970	0	0	0	3,686,970	3,686,970	0	0	0	3,686,970
<b>Total Cost of output078102</b>	<b>3,686,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,686,970</b>	<b>3,686,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,686,970</b>
<b>Total Cost of Higher LG Services</b>	<b>3,686,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,686,970</b>	<b>3,686,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,686,970</b>

## Vote:760 Mbale Municipal Council

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	333,312	0	0	333,312	0	471,334	0	0	471,334
<b>Total for LCIII: Wanale Division</b>	<b>County: Mbale Municipal Council</b>									<b>66,974</b>
LCII: Boma Ward										5,362
LCII: Boma Ward										17,585
LCII: Mooni Ward										24,028
LCII: Mooni Ward										19,999
<b>Total for LCIII: Northern Division</b>	<b>County: Mbale Municipal Council</b>									<b>179,383</b>
LCII: Nabuyonga Ward										17,585
LCII: Nabuyonga Ward										4,665
LCII: Namakwekwe Ward										13,301
LCII: Namakwekwe Ward										13,522
LCII: Namakwekwe Ward										18,384
LCII: Nkoma Ward										17,279
LCII: Nkoma Ward										11,567
LCII: Nkoma Ward										8,558
LCII: Nkoma Ward										13,369
LCII: Nkoma Ward										8,813
LCII: North Central Ward										3,509
LCII: North Central Ward										48,831
<b>Total for LCIII: Industrial Division</b>	<b>County: Mbale Municipal Council</b>									<b>183,466</b>
LCII: Malukhu Ward										9,901
LCII: Malukhu Ward										14,814
LCII: Masaba Ward										12,927
LCII: Namatala										17,585
LCII: Namatala										25,779
LCII: Namatala										22,685
LCII: South Central										9,408
LCII: South Central										21,546
LCII: South Central										40,450
LCII: South Central										8,371
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>41,511</b>
LCII: Missing Parish										23,314
LCII: Missing Parish										18,197
<b>Total Cost of output078151</b>	<b>0</b>	<b>333,312</b>	<b>0</b>	<b>0</b>	<b>333,312</b>	<b>0</b>	<b>471,334</b>	<b>0</b>	<b>0</b>	<b>471,334</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>333,312</b>	<b>0</b>	<b>0</b>	<b>333,312</b>	<b>0</b>	<b>471,334</b>	<b>0</b>	<b>0</b>	<b>471,334</b>

## Vote:760 Mbale Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Industrial Division</b>	<b>County: Mbale Municipal Council</b>									<b>6,000</b>
<i>LCII: South Central</i>	<i>Retention</i>		<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,866	0	20,866
<b>Total for LCIII: Industrial Division</b>	<b>County: Mbale Municipal Council</b>									<b>20,866</b>
<i>LCII: South Central</i>	<i>Capacity Building</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>					<i>13,914</i>
<i>LCII: South Central</i>	<i>M&amp;E</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>6,951</i>
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,866</b>	<b>0</b>	<b>26,866</b>
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	86,444	0	86,444	0	0	96,467	0	96,467
<b>Total for LCIII: Industrial Division</b>	<b>County: Mbale Municipal Council</b>									<b>96,467</b>
<i>LCII: South Central</i>	<i>Headquarters</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					<i>96,467</i>
312104 Other Structures	0	0	20,688	0	20,688	0	0	0	0	0
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>107,132</b>	<b>0</b>	<b>107,132</b>	<b>0</b>	<b>0</b>	<b>96,467</b>	<b>0</b>	<b>96,467</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,069	0	14,069
<b>Total for LCIII: Industrial Division</b>	<b>County: Mbale Municipal Council</b>									<b>14,069</b>
<i>LCII: South Central</i>	<i>Busamaga p/s Zesui p/s &amp;Buyonjo p/s</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					<i>14,069</i>
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,069</b>	<b>0</b>	<b>14,069</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>107,132</b>	<b>0</b>	<b>107,132</b>	<b>0</b>	<b>0</b>	<b>137,402</b>	<b>0</b>	<b>137,402</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>3,686,970</b>	<b>333,312</b>	<b>107,132</b>	<b>0</b>	<b>4,127,414</b>	<b>3,686,970</b>	<b>471,334</b>	<b>137,402</b>	<b>0</b>	<b>4,295,706</b>

## Vote:760 Mbale Municipal Council

FY 2020/21

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,524,410	0	0	0	3,524,410	3,524,410	0	0	0	3,524,410
<b>Total Cost of output078201</b>	<b>3,524,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,524,410</b>	<b>3,524,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,524,410</b>
<b>Total Cost of Higher LG Services</b>	<b>3,524,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,524,410</b>	<b>3,524,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,524,410</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,827,624	0	0	1,827,624	0	1,707,435	0	0	1,707,435
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**Total for LCIII: Missing Subcounty** **County: Missing County** **1,707,435**

*LCII: Missing Parish* *MBALE HIGH SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *530,265*

*LCII: Missing Parish* *NKOMA SS.* *Source: Sector Conditional Grant (Non-Wage)* *1,177,170*

<b>Total Cost of output078251</b>	<b>0</b>	<b>1,827,624</b>	<b>0</b>	<b>0</b>	<b>1,827,624</b>	<b>0</b>	<b>1,707,435</b>	<b>0</b>	<b>0</b>	<b>1,707,435</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,827,624</b>	<b>0</b>	<b>0</b>	<b>1,827,624</b>	<b>0</b>	<b>1,707,435</b>	<b>0</b>	<b>0</b>	<b>1,707,435</b>
<b>Total cost of Secondary Education</b>	<b>3,524,410</b>	<b>1,827,624</b>	<b>0</b>	<b>0</b>	<b>5,352,034</b>	<b>3,524,410</b>	<b>1,707,435</b>	<b>0</b>	<b>0</b>	<b>5,231,845</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	853,219	0	0	0	853,219	853,219	0	0	0	853,219
227004 Fuel, Lubricants and Oils	0	888,643	0	0	888,643	0	0	0	0	0
<b>Total Cost of output078301</b>	<b>853,219</b>	<b>888,643</b>	<b>0</b>	<b>0</b>	<b>1,741,862</b>	<b>853,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853,219</b>
<b>Total Cost of Higher LG Services</b>	<b>853,219</b>	<b>888,643</b>	<b>0</b>	<b>0</b>	<b>1,741,862</b>	<b>853,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853,219</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	888,643	0	0	888,643
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## Vote:760 Mbale Municipal Council

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>888,643</b>
<i>LCII: Missing Parish</i>	<i>Mbale School of Source: Sector Conditional Grant (Non-Wage)</i>								<i>410,880</i>
<i>LCII: Missing Parish</i>	<i>Mbale School of Source: Sector Conditional Grant (Non-Wage)</i>								<i>477,763</i>
	<i>Hygiene</i>								
<b>Total Cost of output078351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>888,643</b>	<b>0</b>	<b>888,643</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>888,643</b>	<b>0</b>	<b>888,643</b>
<b>Total cost of Skills Development</b>	<b>853,219</b>	<b>888,643</b>	<b>0</b>	<b>0</b>	<b>1,741,862</b>	<b>853,219</b>	<b>888,643</b>	<b>0</b>	<b>1,741,862</b>

**0784 Education & Sports Management and Inspection**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**078401 Monitoring and Supervision of Primary and Secondary Education**

211103 Allowances (Incl. Casuals, Temporary)	0	16,768	0	0	16,768	0	33,910	0	0	33,910
227004 Fuel, Lubricants and Oils	0	8,300	0	0	8,300	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>25,068</b>	<b>0</b>	<b>0</b>	<b>25,068</b>	<b>0</b>	<b>33,910</b>	<b>0</b>	<b>0</b>	<b>33,910</b>

**078403 Sports Development services**

211103 Allowances (Incl. Casuals, Temporary)	0	15,287	0	0	15,287	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	5,032	0	0	5,032	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	83,136	0	0	83,136
221017 Subscriptions	0	130	0	0	130	0	1,000	0	0	1,000
227001 Travel inland	0	50,000	0	0	50,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,506	0	0	13,506	0	5,000	0	0	5,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>83,955</b>	<b>0</b>	<b>0</b>	<b>83,955</b>	<b>0</b>	<b>99,136</b>	<b>0</b>	<b>0</b>	<b>99,136</b>

**078405 Education Management Services**

211101 General Staff Salaries	35,139	0	0	0	35,139	26,734	0	0	0	26,734
211103 Allowances (Incl. Casuals, Temporary)	0	8,096	0	0	8,096	0	21,283	0	0	21,283
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,300	0	0	8,300	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	150,306	0	0	150,306
<b>Total Cost of output078405</b>	<b>35,139</b>	<b>20,396</b>	<b>0</b>	<b>0</b>	<b>55,535</b>	<b>26,734</b>	<b>171,589</b>	<b>0</b>	<b>0</b>	<b>198,323</b>
<b>Total Cost of Higher LG Services</b>	<b>35,139</b>	<b>129,419</b>	<b>0</b>	<b>0</b>	<b>164,559</b>	<b>26,734</b>	<b>304,636</b>	<b>0</b>	<b>0</b>	<b>331,369</b>

## Vote:760 Mbale Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,639	0	5,639	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>5,639</b>	<b>0</b>	<b>5,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,639</b>	<b>0</b>	<b>5,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>35,139</b>	<b>129,419</b>	<b>5,639</b>	<b>0</b>	<b>170,197</b>	<b>26,734</b>	<b>304,636</b>	<b>0</b>	<b>0</b>	<b>331,369</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	5,096	0	0	5,096	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	8,816	0	0	8,816	0	0	0	0	0
<b>Total Cost of output078501</b>	<b>0</b>	<b>13,911</b>	<b>0</b>	<b>0</b>	<b>13,911</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>13,911</b>	<b>0</b>	<b>0</b>	<b>13,911</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>13,911</b>	<b>0</b>	<b>0</b>	<b>13,911</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Education</b>	<b>8,099,739</b>	<b>3,192,910</b>	<b>112,771</b>	<b>0</b>	<b>11,405,419</b>	<b>8,091,334</b>	<b>3,382,048</b>	<b>137,402</b>	<b>0</b>	<b>11,610,783</b>

## 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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,174,574</b>	<b>834,144</b>	<b>1,494,707</b>
Locally Raised Revenues	50,845	11,711	104,935
Other Transfers from Central Government	940,389	684,927	1,206,432
Urban Unconditional Grant (Non-Wage)	12,913	9,685	12,913
Urban Unconditional Grant (Wage)	170,427	127,820	170,427
<b>Development Revenues</b>	<b>12,751,853</b>	<b>52,203</b>	<b>20,065,225</b>
Locally Raised Revenues	156,609	52,203	0
Urban Discretionary Development Equalization Grant	12,595,244	0	20,065,225
<b>Total Revenues shares</b>	<b>13,926,427</b>	<b>886,346</b>	<b>21,559,932</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	170,427	84,719	170,427
Non Wage	1,004,147	536,136	1,324,280
<b>Development Expenditure</b>			
Domestic Development	12,751,853	0	20,065,225
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,926,427</b>	<b>620,854</b>	<b>21,559,932</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	68,000	0	0	68,000	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048106 Urban Roads Maintenance</b>										
211101 General Staff Salaries	170,427	0	0	0	170,427	0	0	0	0	0

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223001 Property Expenses	0	260,000	0	0	260,000	0	0	0	0	0
<b>Total Cost of output048106</b>	<b>170,427</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>430,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	170,427	0	0	0	170,427
211103 Allowances (Incl. Casuals, Temporary)	0	27,169	0	0	27,169	0	234,770	0	0	234,770
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	34,192	0	0	34,192
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	12,913	0	0	12,913	0	68,000	0	0	68,000
<b>Total Cost of output048108</b>	<b>0</b>	<b>40,082</b>	<b>0</b>	<b>0</b>	<b>40,082</b>	<b>170,427</b>	<b>368,662</b>	<b>0</b>	<b>0</b>	<b>539,089</b>
<b>Total Cost of Higher LG Services</b>	<b>170,427</b>	<b>368,082</b>	<b>0</b>	<b>0</b>	<b>538,509</b>	<b>170,427</b>	<b>368,662</b>	<b>0</b>	<b>0</b>	<b>539,089</b>

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

263101 LG Conditional grants (Current)	0	0	0	0	0	0	26,000	0	0	26,000
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**Total for LCIII: Industrial Division** **County: Mbale Municipal Council** **26,000**

LCII: South Central Engineering 170(600mm)Concrete Culverts installed, Source: Other Transfers from Central Government 26,000

<b>Total Cost of output048151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
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## 048152 Urban Roads Resealing

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	20,065,225	0	0	20,065,225
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Total for LCIII: Industrial Division				County: Mbale Municipal Council						20,065,225
LCII: South Central	Mbale Municipality-CBD	Reconstruction of Manafwa Road,Market Place Lane,Central Road ,Pallisa Road Section, North Rd and Nkonkojeru Terrace to Asphalt Standard concrete.		Source: Urban Discretionary Development Equalization Grant						20,065,225
Total Cost of output048152		0	0	0	0	0	0	20,065,225	0	20,065,225
048153 Urban roads upgraded to Bitumen standard (LLS)										
263101 LG Conditional grants (Current)		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	Engineering	Low cost resealing Bumasifwa lane		Source: Other Transfers from Central Government						280,000
263370 Sector Development Grant		0	0	12,751,853	0	12,751,853	0	0	0	0
Total Cost of output048153		0	0	12,751,853	0	12,751,853	0	280,000	0	0
048154 Urban paved roads Maintenance (LLS)										
263101 LG Conditional grants (Current)		0	0	0	0	0	130,000	0	0	130,000
Total for LCIII: Industrial Division				County: Mbale Municipal Council						130,000
LCII: South Central	Engineering	Pothole patching on roads in CBD		Source: Other Transfers from Central Government						130,000
263367 Sector Conditional Grant (Non-Wage)		0	230,000	0	0	230,000	0	0	0	0
Total Cost of output048154		0	230,000	0	0	230,000	0	130,000	0	0
048155 Urban unpaved roads rehabilitation (other)										
242003 Other		0	50,845	0	0	50,845	0	0	0	0
263101 LG Conditional grants (Current)		0	0	0	0	0	260,000	0	0	260,000
Total for LCIII: Industrial Division				County: Mbale Municipal Council						260,000
LCII: South Central	Engineering	Disilting,culvert unblocking,sweeping & grass cutting.		Source: Other Transfers from Central Government						260,000
Total Cost of output048155		0	50,845	0	0	50,845	0	260,000	0	0
048156 Urban unpaved roads Maintenance (LLS)										
263101 LG Conditional grants (Current)		0	0	0	0	0	100,000	0	0	100,000

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<b>Total for LCIII: Wanale Division</b>		<b>County: Mbale Municipal Council</b>							<b>100,000</b>
<i>LCII: Mooni Ward</i>	<i>ENGINEERING</i>	<i>Graveling, Grading &amp; shaping of 15km of Urban unpaved roads in Divisions.</i>							<i>100,000</i>
263367 Sector Conditional Grant (Non-Wage)	0	176,219	0	0	176,219	0	0	0	0
<b>Total Cost of output048156</b>	<b>0</b>	<b>176,219</b>	<b>0</b>	<b>0</b>	<b>176,219</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**048157 Bottle necks Clearance on Community Access Roads**

263101 LG Conditional grants (Current)	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total for LCIII: Industrial Division</b>	<b>County: Mbale Municipal Council</b>									<b>30,000</b>
<i>LCII: South Central</i>	<i>CBD</i>	<i>Road makings, signs and speed humps</i>				<i>Source: Other Transfers from Central Government</i>				<i>30,000</i>
<b>Total Cost of output048157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>457,065</b>	<b>12,751,853</b>	<b>0</b>	<b>13,208,918</b>	<b>0</b>	<b>826,000</b>	<b>20,065,225</b>	<b>0</b>	<b>20,891,225</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>170,427</b>	<b>825,147</b>	<b>12,751,853</b>	<b>0</b>	<b>13,747,427</b>	<b>170,427</b>	<b>1,194,662</b>	<b>20,065,225</b>	<b>0</b>	<b>21,430,314</b>

**0482 District Engineering Services**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>											
223005 Electricity		0	0	0	0	0	0	12,000	0	0	12,000
223006 Water		0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output048201</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>048202 Vehicle Maintenance</b>											
228002 Maintenance - Vehicles		0	52,000	0	0	52,000	0	9,000	0	0	9,000
<b>Total Cost of output048202</b>		<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>048203 Plant Maintenance</b>											
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	59,618	0	0	59,618
228004 Maintenance – Other		0	87,000	0	0	87,000	0	0	0	0	0
<b>Total Cost of output048203</b>		<b>0</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>0</b>	<b>59,618</b>	<b>0</b>	<b>0</b>	<b>59,618</b>
<b>048204 Electrical Installations/Repairs</b>											
223005 Electricity		0	40,000	0	0	40,000	0	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	0	41,000	0	0	41,000

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Total Cost of output048204	0	40,000	0	0	40,000	0	41,000	0	0	41,000
Total Cost of Higher LG Services	0	179,000	0	0	179,000	0	129,618	0	0	129,618
Total cost of District Engineering Services	0	179,000	0	0	179,000	0	129,618	0	0	129,618
Total cost of Roads and Engineering	170,427	1,004,147	12,751,853	0	13,926,427	170,427	1,324,280	20,065,225	0	21,559,932

## Vote:760 Mbale Municipal Council

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150,506</b>	<b>49,233</b>	<b>337,728</b>
Locally Raised Revenues	92,077	20,019	190,030
Urban Unconditional Grant (Non-Wage)	3,228	1,614	3,299
Urban Unconditional Grant (Wage)	55,200	27,600	144,399
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>150,506</b>	<b>49,233</b>	<b>337,728</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,200	25,424	144,399
Non Wage	95,306	21,634	193,329
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,506</b>	<b>47,058</b>	<b>337,728</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>											
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>											
211101 General Staff Salaries		55,200	0	0	0	55,200	144,399	0	0	0	144,399
211103 Allowances (Incl. Casuals, Temporary)		0	15,000	0	0	15,000	0	20,000	0	0	20,000
<b>Total Cost of output098301</b>		<b>55,200</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>70,200</b>	<b>144,399</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>164,399</b>
<b>098303 Tree Planting and Afforestation</b>											
228004 Maintenance – Other		0	30,000	0	0	30,000	0	40,000	0	0	40,000
<b>Total Cost of output098303</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>											
221003 Staff Training		0	5,000	0	0	5,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098306 Community Training in Wetland management</b>										
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	3,000	0	0	3,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
228004 Maintenance – Other	0	2,002	0	0	2,002	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>2,002</b>	<b>0</b>	<b>0</b>	<b>2,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	50,000	0	0	50,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	12,842	0	0	12,842	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	13,461	0	0	13,461	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>30,303</b>	<b>0</b>	<b>0</b>	<b>30,303</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>098311 Infrastruture Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,329	0	0	10,329
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,329</b>	<b>0</b>	<b>0</b>	<b>20,329</b>

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## 098312 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output098312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>55,200</b>	<b>95,306</b>	<b>0</b>	<b>0</b>	<b>150,506</b>	<b>144,399</b>	<b>193,329</b>	<b>0</b>	<b>0</b>	<b>337,728</b>
<b>Total cost of Natural Resources Management</b>	<b>55,200</b>	<b>95,306</b>	<b>0</b>	<b>0</b>	<b>150,506</b>	<b>144,399</b>	<b>193,329</b>	<b>0</b>	<b>0</b>	<b>337,728</b>
<b>Total cost of Natural Resources</b>	<b>55,200</b>	<b>95,306</b>	<b>0</b>	<b>0</b>	<b>150,506</b>	<b>144,399</b>	<b>193,329</b>	<b>0</b>	<b>0</b>	<b>337,728</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>132,847</b>	<b>73,640</b>	<b>167,032</b>
Locally Raised Revenues	34,897	8,724	72,021
Other Transfers from Central Government	14,688	1,808	5,341
Sector Conditional Grant (Non-Wage)	20,236	15,177	20,271
Urban Unconditional Grant (Non-Wage)	10,761	8,732	10,761
Urban Unconditional Grant (Wage)	52,265	39,199	58,637
<b>Development Revenues</b>	<b>464,629</b>	<b>102,778</b>	<b>141,068</b>
Locally Raised Revenues	308,333	102,778	141,068
Other Transfers from Central Government	156,296	0	0
<b>Total Revenues shares</b>	<b>597,476</b>	<b>176,417</b>	<b>308,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,265	36,515	58,637
Non Wage	80,582	29,918	108,395
<b>Development Expenditure</b>			
Domestic Development	464,629	0	141,068
External Financing	0	0	0
<b>Total Expenditure</b>	<b>597,476</b>	<b>66,432</b>	<b>308,100</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,292	0	0	3,292	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>3,292</b>	<b>0</b>	<b>0</b>	<b>3,292</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

# Vote:760 Mbale Municipal Council

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## 108103 Operational and Maintenance of Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,782	0	0	20,782
<b>Total Cost of output108103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,782</b>	<b>0</b>	<b>0</b>	<b>20,782</b>

## 108104 Facilitation of Community Development Workers

211101 General Staff Salaries	52,265	0	0	0	52,265	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	609	0	0	609	0	8,868	0	0	8,868
221002 Workshops and Seminars	0	2,267	0	0	2,267	0	5,000	0	0	5,000
<b>Total Cost of output108104</b>	<b>52,265</b>	<b>2,876</b>	<b>0</b>	<b>0</b>	<b>55,141</b>	<b>0</b>	<b>13,868</b>	<b>0</b>	<b>0</b>	<b>13,868</b>

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	2,502	0	0	2,502	0	3,264	0	0	3,264
221009 Welfare and Entertainment	0	4,498	0	0	4,498	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>11,264</b>	<b>0</b>	<b>0</b>	<b>11,264</b>

## 108106 Support to Public Libraries

221002 Workshops and Seminars	0	0	0	0	0	0	10,933	0	0	10,933
221009 Welfare and Entertainment	0	10,364	0	0	10,364	0	0	0	0	0
<b>Total Cost of output108106</b>	<b>0</b>	<b>10,364</b>	<b>0</b>	<b>0</b>	<b>10,364</b>	<b>0</b>	<b>10,933</b>	<b>0</b>	<b>0</b>	<b>10,933</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	14,688	0	0	14,688	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>22,688</b>	<b>0</b>	<b>0</b>	<b>22,688</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	3,793	0	0	3,793	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	4,571	0	0	4,571	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>8,364</b>	<b>0</b>	<b>0</b>	<b>8,364</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>



## Vote:760 Mbale Municipal Council

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**108113 Labour dispute settlement**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
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	3,000	0	0	3,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	1,095	0	0	1,095	0	9,548	0	0	9,548
<b>Total Cost of output108114</b>	<b>0</b>	<b>1,095</b>	<b>0</b>	<b>0</b>	<b>1,095</b>	<b>0</b>	<b>17,548</b>	<b>0</b>	<b>0</b>	<b>17,548</b>

**108116 Social Rehabilitation Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,142	0	0	2,142	0	0	0	0	0
<b>Total Cost of output108116</b>	<b>0</b>	<b>2,142</b>	<b>0</b>	<b>0</b>	<b>2,142</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	0	0	0	0	0	58,637	0	0	0	58,637
227004 Fuel, Lubricants and Oils	0	10,761	0	0	10,761	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>0</b>	<b>10,761</b>	<b>0</b>	<b>0</b>	<b>10,761</b>	<b>58,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,637</b>
<b>Total Cost of Higher LG Services</b>	<b>52,265</b>	<b>80,582</b>	<b>0</b>	<b>0</b>	<b>132,847</b>	<b>58,637</b>	<b>108,395</b>	<b>0</b>	<b>0</b>	<b>167,032</b>

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

263206 Other Capital grants	0	0	0	0	0	0	0	141,068	0	141,068
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**Total for LCIII: Industrial Division**

County: Mbale Municipal Council

141,068

LCII: South Central      Headquarters      Support to PSUP      Source: Locally Raised Revenues      141,068  
III

<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,068</b>	<b>0</b>	<b>141,068</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,068</b>	<b>0</b>	<b>141,068</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108175 Non Standard Service Delivery Capital**

312103 Roads and Bridges	0	0	108,333	0	108,333	0	0	0	0	0
312104 Other Structures	0	0	200,000	0	200,000	0	0	0	0	0
312301 Cultivated Assets	0	0	156,296	0	156,296	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>464,629</b>	<b>0</b>	<b>464,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>464,629</b>	<b>0</b>	<b>464,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>52,265</b>	<b>80,582</b>	<b>464,629</b>	<b>0</b>	<b>597,476</b>	<b>58,637</b>	<b>108,395</b>	<b>141,068</b>	<b>0</b>	<b>308,100</b>
<b>Total cost of Community Based Services</b>	<b>52,265</b>	<b>80,582</b>	<b>464,629</b>	<b>0</b>	<b>597,476</b>	<b>58,637</b>	<b>108,395</b>	<b>141,068</b>	<b>0</b>	<b>308,100</b>

## Vote:760 Mbale Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,176</b>	<b>28,659</b>	<b>108,795</b>
Locally Raised Revenues	10,546	1,937	36,765
Urban Unconditional Grant (Non-Wage)	22,055	16,542	32,055
Urban Unconditional Grant (Wage)	13,575	10,181	39,975
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>46,176</b>	<b>28,659</b>	<b>108,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,575	10,181	39,975
Non Wage	32,602	17,728	68,820
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,176</b>	<b>27,909</b>	<b>108,795</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	13,575	0	0	0	13,575	39,975	0	0	0	39,975
211103 Allowances (Incl. Casuals, Temporary)	0	9,171	0	0	9,171	0	10,612	0	0	10,612
221002 Workshops and Seminars	0	0	0	0	0	0	3,388	0	0	3,388
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	489	0	0	489	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000

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<b>Total Cost of output138301</b>	<b>13,575</b>	<b>13,660</b>	<b>0</b>	<b>0</b>	<b>27,235</b>	<b>39,975</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>67,975</b>
<b>138303 Statistical data collection</b>										
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,907	0	0	1,907	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output138306</b>	<b>0</b>	<b>7,907</b>	<b>0</b>	<b>0</b>	<b>7,907</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>18,600</b>
<b>138307 Management Information Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	6,000	0	0	6,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	635	0	0	635	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	820	0	0	820
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>5,635</b>	<b>0</b>	<b>0</b>	<b>5,635</b>	<b>0</b>	<b>10,820</b>	<b>0</b>	<b>0</b>	<b>10,820</b>
<b>Total Cost of Higher LG Services</b>	<b>13,575</b>	<b>32,602</b>	<b>0</b>	<b>0</b>	<b>46,176</b>	<b>39,975</b>	<b>68,820</b>	<b>0</b>	<b>0</b>	<b>108,795</b>
<b>Total cost of Local Government Planning Services</b>	<b>13,575</b>	<b>32,602</b>	<b>0</b>	<b>0</b>	<b>46,176</b>	<b>39,975</b>	<b>68,820</b>	<b>0</b>	<b>0</b>	<b>108,795</b>
<b>Total cost of Planning</b>	<b>13,575</b>	<b>32,602</b>	<b>0</b>	<b>0</b>	<b>46,176</b>	<b>39,975</b>	<b>68,820</b>	<b>0</b>	<b>0</b>	<b>108,795</b>

## Vote:760 Mbale Municipal Council

FY 2020/21

**Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,687</b>	<b>29,171</b>	<b>87,674</b>
Locally Raised Revenues	28,188	7,047	58,175
Urban Unconditional Grant (Non-Wage)	6,457	4,842	6,457
Urban Unconditional Grant (Wage)	23,042	17,282	23,042
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>57,687</b>	<b>29,171</b>	<b>87,674</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,042	17,282	23,042
Non Wage	34,645	11,890	64,632
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,687</b>	<b>29,171</b>	<b>87,674</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	23,042	0	0	0	23,042	23,042	0	0	0	23,042
211103 Allowances (Incl. Casuals, Temporary)	0	12,228	0	0	12,228	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	2,370	0	0	2,370	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
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	5,000	0	0	5,000
<b>Total Cost of output148201</b>	<b>23,042</b>	<b>14,598</b>	<b>0</b>	<b>0</b>	<b>37,640</b>	<b>23,042</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>52,042</b>

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## 148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	1,177	0	0	1,177	0	0	0	0	0
227001 Travel inland	0	11,832	0	0	11,832	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,000	0	0	5,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>16,009</b>	<b>0</b>	<b>0</b>	<b>16,009</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

## 148203 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of output148203</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,038	0	0	2,038	0	2,632	0	0	2,632
<b>Total Cost of output148204</b>	<b>0</b>	<b>2,038</b>	<b>0</b>	<b>0</b>	<b>2,038</b>	<b>0</b>	<b>3,632</b>	<b>0</b>	<b>0</b>	<b>3,632</b>
<b>Total Cost of Higher LG Services</b>	<b>23,042</b>	<b>34,645</b>	<b>0</b>	<b>0</b>	<b>57,687</b>	<b>23,042</b>	<b>64,632</b>	<b>0</b>	<b>0</b>	<b>87,674</b>
<b>Total cost of Internal Audit Services</b>	<b>23,042</b>	<b>34,645</b>	<b>0</b>	<b>0</b>	<b>57,687</b>	<b>23,042</b>	<b>64,632</b>	<b>0</b>	<b>0</b>	<b>87,674</b>
<b>Total cost of Internal Audit</b>	<b>23,042</b>	<b>34,645</b>	<b>0</b>	<b>0</b>	<b>57,687</b>	<b>23,042</b>	<b>64,632</b>	<b>0</b>	<b>0</b>	<b>87,674</b>

# Vote:760 Mbale Municipal Council

## FY 2020/21

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>140,669</b>	<b>54,354</b>	<b>251,061</b>
Locally Raised Revenues	102,296	25,574	211,121
Sector Conditional Grant (Non-Wage)	8,143	6,107	8,146
Urban Unconditional Grant (Non-Wage)	3,228	2,421	4,793
Urban Unconditional Grant (Wage)	27,001	20,251	27,001
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>140,669</b>	<b>54,354</b>	<b>251,061</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,001	19,551	27,001
Non Wage	113,668	34,082	224,060
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>140,669</b>	<b>53,633</b>	<b>251,061</b>

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

##### 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	27,001	0	0	0	27,001	27,001	0	0	0	27,001
211103 Allowances (Incl. Casuals, Temporary)	0	3,228	0	0	3,228	0	26,939	0	0	26,939
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221003 Staff Training	0	8,143	0	0	8,143	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720

**Vote:760 Mbale Municipal Council****FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,121	0	0	9,121
221012 Small Office Equipment	0	0	0	0	0	0	280	0	0	280
223004 Guard and Security services	0	12,000	0	0	12,000	0	12,000	0	0	12,000
223005 Electricity	0	42,000	0	0	42,000	0	42,000	0	0	42,000
223006 Water	0	12,000	0	0	12,000	0	25,000	0	0	25,000
224004 Cleaning and Sanitation	0	27,296	0	0	27,296	0	66,000	0	0	66,000
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	19,000	0	0	19,000
<b>Total Cost of output068301</b>	<b>27,001</b>	<b>113,668</b>	<b>0</b>	<b>0</b>	<b>140,669</b>	<b>27,001</b>	<b>219,060</b>	<b>0</b>	<b>0</b>	<b>246,061</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
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	1,000	0	0	1,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068305 Tourism Promotional Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>27,001</b>	<b>113,668</b>	<b>0</b>	<b>0</b>	<b>140,669</b>	<b>27,001</b>	<b>224,060</b>	<b>0</b>	<b>0</b>	<b>251,061</b>
<b>Total cost of Commercial Services</b>	<b>27,001</b>	<b>113,668</b>	<b>0</b>	<b>0</b>	<b>140,669</b>	<b>27,001</b>	<b>224,060</b>	<b>0</b>	<b>0</b>	<b>251,061</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>27,001</b>	<b>113,668</b>	<b>0</b>	<b>0</b>	<b>140,669</b>	<b>27,001</b>	<b>224,060</b>	<b>0</b>	<b>0</b>	<b>251,061</b>

# Vote:760 Mbale Municipal Council

# FY 2020/21

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Wanale Division	118,897	0	210,752
Northern Division	226,692	0	628,114
Industrial Division	238,227	0	1,275,739
<b>Grand Total</b>	<b>583,816</b>	<b>0</b>	<b>2,114,604</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	130,348	0	1,812,430
<i>Domestic Devt:</i>	453,467	0	302,175
<i>External Financing:</i>	0	0	0

#### A2: Revenues and Expenditures by LLG



**Vote:760 Mbale Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Wanale Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,220</b>	<b>21,915</b>	<b>151,001</b>
Locally Raised Revenues	0	0	121,910
Urban Unconditional Grant (Non-Wage)	29,220	21,915	29,091
<b>Development Revenues</b>	<b>89,677</b>	<b>89,677</b>	<b>59,751</b>
Urban Discretionary Development Equalization Grant	89,677	89,677	59,751
<b>Total Revenue Shares</b>	<b>118,897</b>	<b>111,592</b>	<b>210,752</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,220	0	151,001
<b>Development Expenditure</b>			
Domestic Development	89,677	0	59,751
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,897</b>	<b>0</b>	<b>210,752</b>

**Vote:760 Mbale Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Northern Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>49,480</b>	<b>37,110</b>	<b>510,038</b>
Locally Raised Revenues	0	0	460,776
Urban Unconditional Grant (Non-Wage)	49,480	37,110	49,262
<b><i>Development Revenues</i></b>	<b>177,212</b>	<b>177,212</b>	<b>118,076</b>
Urban Discretionary Development Equalization Grant	177,212	177,212	118,076
<b>Total Revenue Shares</b>	<b>226,692</b>	<b>214,322</b>	<b>628,114</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	49,480	0	510,038
<b><i>Development Expenditure</i></b>			
Domestic Development	177,212	0	118,076
External Financing	0	0	0
<b>Total Expenditure</b>	<b>226,692</b>	<b>0</b>	<b>628,114</b>

# Vote:760 Mbale Municipal Council

**FY 2020/21**

## SubCounty/Town Council/Division: Industrial Division

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,648</b>	<b>38,736</b>	<b>1,151,391</b>
Locally Raised Revenues	0	0	1,099,960
Urban Unconditional Grant (Non-Wage)	51,648	38,736	51,431
<b>Development Revenues</b>	<b>186,579</b>	<b>186,579</b>	<b>124,348</b>
Urban Discretionary Development Equalization Grant	186,579	186,579	124,348
<b>Total Revenue Shares</b>	<b>238,227</b>	<b>225,315</b>	<b>1,275,739</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	51,648	0	1,151,391
<b>Development Expenditure</b>			
Domestic Development	186,579	0	124,348
External Financing	0	0	0
<b>Total Expenditure</b>	<b>238,227</b>	<b>0</b>	<b>1,275,739</b>

# Vote:760 Mbale Municipal Council

# FY 2020/21

SubCounty/Town Council/Division: Wanale Division

Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,220</b>	<b>21,915</b>	<b>151,001</b>
Locally Raised Revenues	0	0	121,910
Urban Unconditional Grant (Non-Wage)	29,220	21,915	29,091
<b>Development Revenues</b>	<b>89,677</b>	<b>89,677</b>	<b>59,751</b>
Urban Discretionary Development Equalization Grant	89,677	89,677	59,751
<b>Total Revenue Shares</b>	<b>118,897</b>	<b>111,592</b>	<b>210,752</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,220	0	151,001
<b>Development Expenditure</b>			
Domestic Development	89,677	0	59,751
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,897</b>	<b>0</b>	<b>210,752</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	29,220	0	0	29,220	0	60,000	0	0	60,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	7,567	0	0	7,567
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>29,220</b>	<b>0</b>	<b>0</b>	<b>29,220</b>	<b>0</b>	<b>92,767</b>	<b>0</b>	<b>0</b>	<b>92,767</b>

**Vote:760 Mbale Municipal Council****FY 2020/21****138106 Office Support services**

221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,324	0	0	6,324
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,676	0	0	2,676
223004 Guard and Security services	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	0	0	0	0	13,634	0	0	13,634
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,234</b>	<b>0</b>	<b>0</b>	<b>58,234</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,220</b>	<b>0</b>	<b>0</b>	<b>29,220</b>	<b>0</b>	<b>151,001</b>	<b>0</b>	<b>0</b>	<b>151,001</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
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**138172 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	37,400	0	37,400	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,920	0	29,920	0	0	6,433	0	6,433
312104 Other Structures	0	0	22,356	0	22,356	0	0	35,393	0	35,393
312301 Cultivated Assets	0	0	0	0	0	0	0	17,925	0	17,925
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>89,677</b>	<b>0</b>	<b>89,677</b>	<b>0</b>	<b>0</b>	<b>59,751</b>	<b>0</b>	<b>59,751</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>89,677</b>	<b>0</b>	<b>89,677</b>	<b>0</b>	<b>0</b>	<b>59,751</b>	<b>0</b>	<b>59,751</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>29,220</b>	<b>89,677</b>	<b>0</b>	<b>118,897</b>	<b>0</b>	<b>151,001</b>	<b>59,751</b>	<b>0</b>	<b>210,752</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>29,220</b>	<b>89,677</b>	<b>0</b>	<b>118,897</b>	<b>0</b>	<b>151,001</b>	<b>59,751</b>	<b>0</b>	<b>210,752</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,480</b>	<b>37,110</b>	<b>510,038</b>
Locally Raised Revenues	0	0	460,776
Urban Unconditional Grant (Non-Wage)	49,480	37,110	49,262
<b>Development Revenues</b>	<b>177,212</b>	<b>177,212</b>	<b>118,076</b>
Urban Discretionary Development Equalization Grant	177,212	177,212	118,076
<b>Total Revenue Shares</b>	<b>226,692</b>	<b>214,322</b>	<b>628,114</b>

## Vote:760 Mbale Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,480	0	510,038
<i>Development Expenditure</i>			
Domestic Development	177,212	0	118,076
External Financing	0	0	0
<b>Total Expenditure</b>	<b>226,692</b>	<b>0</b>	<b>628,114</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	49,480	0	0	49,480	0	192,924	0	0	192,924
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	11,200	0	0	11,200
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	6,086	0	0	6,086
221012 Small Office Equipment	0	0	0	0	0	0	2,514	0	0	2,514
223001 Property Expenses	0	0	0	0	0	0	58,800	0	0	58,800
224006 Agricultural Supplies	0	0	0	0	0	0	46,748	0	0	46,748
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	96,444	0	0	96,444
<b>Total Cost of Output 04</b>	<b>0</b>	<b>49,480</b>	<b>0</b>	<b>0</b>	<b>49,480</b>	<b>0</b>	<b>464,716</b>	<b>0</b>	<b>0</b>	<b>464,716</b>
<b>138106 Office Support services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,322	0	0	12,322
223004 Guard and Security services	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
223006 Water	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,322</b>	<b>0</b>	<b>0</b>	<b>45,322</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>49,480</b>	<b>0</b>	<b>0</b>	<b>49,480</b>	<b>0</b>	<b>510,038</b>	<b>0</b>	<b>0</b>	<b>510,038</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	13,000	0	13,000	0	0	2,362	0	2,362

## Vote:760 Mbale Municipal Council

FY 2020/21

281504 Monitoring, Supervision & Appraisal of capital works	0	0	68,364	0	68,364	0	0	5,904	0	5,904
312101 Non-Residential Buildings	0	0	0	0	0	0	0	74,000	0	74,000
312104 Other Structures	0	0	95,847	0	95,847	0	0	16,400	0	16,400
312301 Cultivated Assets	0	0	0	0	0	0	0	19,411	0	19,411
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>177,212</b>	<b>0</b>	<b>177,212</b>	<b>0</b>	<b>0</b>	<b>118,076</b>	<b>0</b>	<b>118,076</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>177,212</b>	<b>0</b>	<b>177,212</b>	<b>0</b>	<b>0</b>	<b>118,076</b>	<b>0</b>	<b>118,076</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>49,480</b>	<b>177,212</b>	<b>0</b>	<b>226,692</b>	<b>0</b>	<b>510,038</b>	<b>118,076</b>	<b>0</b>	<b>628,114</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>49,480</b>	<b>177,212</b>	<b>0</b>	<b>226,692</b>	<b>0</b>	<b>510,038</b>	<b>118,076</b>	<b>0</b>	<b>628,114</b>

## SubCounty/Town Council/Division: Industrial Division

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,648</b>	<b>38,736</b>	<b>1,151,391</b>
Locally Raised Revenues	0	0	1,099,960
Urban Unconditional Grant (Non-Wage)	51,648	38,736	51,431
<b>Development Revenues</b>	<b>186,579</b>	<b>186,579</b>	<b>124,348</b>
Urban Discretionary Development Equalization Grant	186,579	186,579	124,348
<b>Total Revenue Shares</b>	<b>238,227</b>	<b>225,315</b>	<b>1,275,739</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	51,648	0	1,151,391
<b>Development Expenditure</b>			
Domestic Development	186,579	0	124,348
External Financing	0	0	0
<b>Total Expenditure</b>	<b>238,227</b>	<b>0</b>	<b>1,275,739</b>

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

## Vote:760 Mbale Municipal Council

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	51,648	0	0	51,648	0	480,000	0	0	480,000
221001 Advertising and Public Relations	0	0	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
221003 Staff Training	0	0	0	0	0	0	24,000	0	0	24,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	10,000	0	0	10,000
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	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	0	0	1,431	0	0	1,431
222001 Telecommunications	0	0	0	0	0	0	10,000	0	0	10,000
222002 Postage and Courier	0	0	0	0	0	0	4,000	0	0	4,000
223001 Property Expenses	0	0	0	0	0	0	96,000	0	0	96,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	97,200	0	0	97,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	0	50,569	0	0	50,569
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	96,000	0	0	96,000
282101 Donations	0	0	0	0	0	0	14,846	0	0	14,846
<b>Total Cost of Output 04</b>	<b>0</b>	<b>51,648</b>	<b>0</b>	<b>0</b>	<b>51,648</b>	<b>0</b>	<b>1,069,046</b>	<b>0</b>	<b>0</b>	<b>1,069,046</b>
<b>138106 Office Support services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,800	0	0	12,800
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	3,000	0	0	3,000
223006 Water	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	24,000	0	0	24,000
228004 Maintenance – Other	0	0	0	0	0	0	9,545	0	0	9,545
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,345</b>	<b>0</b>	<b>0</b>	<b>82,345</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>51,648</b>	<b>0</b>	<b>0</b>	<b>51,648</b>	<b>0</b>	<b>1,151,391</b>	<b>0</b>	<b>0</b>	<b>1,151,391</b>



# Vote:760 Mbale Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	8,754	0	8,754	0	0	2,487	0	2,487
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,891	0	3,891	0	0	6,426	0	6,426
312101 Non-Residential Buildings	0	0	0	0	0	0	0	78,130	0	78,130
312104 Other Structures	0	0	163,929	0	163,929	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,005	0	10,005	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	37,304	0	37,304
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>186,579</b>	<b>0</b>	<b>186,579</b>	<b>0</b>	<b>0</b>	<b>124,348</b>	<b>0</b>	<b>124,348</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>186,579</b>	<b>0</b>	<b>186,579</b>	<b>0</b>	<b>0</b>	<b>124,348</b>	<b>0</b>	<b>124,348</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>51,648</b>	<b>186,579</b>	<b>0</b>	<b>238,227</b>	<b>0</b>	<b>1,151,391</b>	<b>124,348</b>	<b>0</b>	<b>1,275,739</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>51,648</b>	<b>186,579</b>	<b>0</b>	<b>238,227</b>	<b>0</b>	<b>1,151,391</b>	<b>124,348</b>	<b>0</b>	<b>1,275,739</b>