

Vote:760 Mbale Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,280,248	645,503	3,565,800
o/w Higher Local Government	1,280,248	551,831	1,883,155
o/w Lower Local Government	0	0	1,682,646
Discretionary Government Transfers	15,117,705	1,118,443	22,544,893
o/w Higher Local Government	14,533,890	750,958	22,112,934
o/w Lower Local Government	583,816	367,486	431,959
Conditional Government Transfers	14,628,405	6,912,100	16,739,512
o/w Higher Local Government	14,628,405	6,912,100	16,739,512
o/w Lower Local Government	0	0	0
Other Government Transfers	1,119,672	433,647	1,353,317
o/w Higher Local Government	1,119,672	433,647	1,353,317
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	32,146,031	9,109,694	44,203,523
o/w Higher Local Government	31,562,215	8,648,536	42,088,919
o/w Lower Local Government	583,816	367,486	2,114,604

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,410,432	1,835,157	6,825,903
o/w Higher Local Government	2,826,616	1,467,671	4,711,299
o/w Lower Local Government	583,816	367,486	2,114,604
Finance	329,169	132,182	458,577
o/w Higher Local Government	329,169	132,182	458,577
o/w Lower Local Government	0	0	0
Statutory Bodies	346,561	133,536	502,276

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o/w Higher Local Government	346,561	133,536	502,276
o/w Lower Local Government	0	0	0
Production and Marketing	144,626	74,886	221,822
o/w Higher Local Government	144,626	74,886	221,822
o/w Lower Local Government	0	0	0
Health	1,590,883	793,952	1,647,135
o/w Higher Local Government	1,590,883	793,952	1,647,135
o/w Lower Local Government	0	0	0
Education	11,405,419	5,191,535	11,697,760
o/w Higher Local Government	11,405,419	5,191,535	11,697,760
o/w Lower Local Government	0	0	0
Roads and Engineering	13,926,427	580,044	21,696,630
o/w Higher Local Government	13,926,427	580,044	21,696,630
o/w Lower Local Government	0	0	0
Natural Resources	150,506	34,626	337,728
o/w Higher Local Government	150,506	34,626	337,728
o/w Lower Local Government	0	0	0
Community Based Services	597,476	153,794	363,162
o/w Higher Local Government	597,476	153,794	363,162
o/w Lower Local Government	0	0	0
Planning	46,176	19,752	113,795
o/w Higher Local Government	46,176	19,752	113,795
o/w Lower Local Government	0	0	0
Internal Audit	57,687	21,796	87,674
o/w Higher Local Government	57,687	21,796	87,674
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	140,669	44,761	251,061
o/w Higher Local Government	140,669	44,761	251,061

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o/w Lower Local Government	0	0	0
Grand Total	32,146,031	9,016,022	44,203,523
<i>o/w Higher Local Government</i>	<i>31,562,215</i>	<i>8,648,536</i>	<i>42,088,919</i>
<i>o/w: Wage:</i>	<i>10,760,700</i>	<i>5,380,350</i>	<i>10,760,700</i>
<i>Non-Wage Reccurent:</i>	<i>7,013,400</i>	<i>3,023,270</i>	<i>10,271,123</i>
<i>Domestic Devt:</i>	<i>13,788,115</i>	<i>244,916</i>	<i>21,057,096</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>583,816</i>	<i>367,486</i>	<i>2,114,604</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>130,348</i>	<i>65,174</i>	<i>1,812,430</i>
<i>Domestic Devt:</i>	<i>453,467</i>	<i>302,312</i>	<i>302,175</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	1,280,248	645,503	3,565,800
Advertisements/Bill Boards	61,200	7,624	161,033
Agency Fees	3,500	7,660	8,000
Animal & Crop Husbandry related Levies	3,600	7,400	72,000
Application Fees	23,196	0	23,196
Business licenses	150,864	12,389	554,365
Ground rent	49,935	0	176,750
Inspection Fees	23,500	0	23,675
Land Fees	102,650	3,550	121,968
Local Hotel Tax	121,570	2,360	151,500
Local Services Tax	122,000	73,038	226,500
Lock-up Fees	0	0	135,000
Market /Gate Charges	20,810	10,227	50,940
Miscellaneous receipts/income	1,000	3,040	26,250
Occupational Permits	1,500	0	9,575
Other Fees and Charges	29,710	128,962	18,132
Park Fees	147,920	0	641,141
Property related Duties/Fees	269,000	29,483	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	100	30,554
Royalties	0	0	4,725
Street Parking fees	103,750	600	543,615
2a. Discretionary Government Transfers	15,117,705	1,118,443	22,544,893
Urban Discretionary Development Equalization Grant	13,485,442	302,312	20,898,758
Urban Unconditional Grant (Non-Wage)	435,286	217,643	449,158
Urban Unconditional Grant (Wage)	1,196,977	598,489	1,196,977
2b. Conditional Government Transfer	14,628,405	6,912,100	16,739,512
Sector Conditional Grant (Wage)	9,563,723	4,781,862	9,563,723
Sector Conditional Grant (Non-Wage)	3,354,180	1,154,846	3,609,091
Sector Development Grant	134,903	89,935	260,041
General Public Service Pension Arrears (Budgeting)	173,827	173,827	227,222
Salary arrears (Budgeting)	21,489	21,489	7,153
Pension for Local Governments	806,206	403,103	1,095,946
Gratuity for Local Governments	574,076	287,038	1,976,337

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2c. Other Government Transfer	1,119,672	433,647	1,353,317
Support to PLE (UNEB)	8,300	9,187	9,187
Uganda Road Fund (URF)	940,389	424,460	1,343,130
Youth Livelihood Programme (YLP)	170,984	0	1,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	32,146,031	9,109,694	44,203,523

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,389,886	1,467,671	4,179,940
General Public Service Pension Arrears (Budgeting)	173,827	173,827	227,222
Gratuity for Local Governments	574,076	287,038	1,976,337
Locally Raised Revenues	185,185	237,320	367,189
Pension for Local Governments	806,206	403,103	1,095,946
Salary arrears (Budgeting)	21,489	21,489	7,153
Urban Unconditional Grant (Non-Wage)	29,403	16,173	29,403
Urban Unconditional Grant (Wage)	599,700	328,721	476,691
Development Revenues	436,730	0	531,359
Urban Discretionary Development Equalization Grant	436,730	0	531,359
Total Revenues shares	2,826,616	1,467,671	4,711,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	599,700	299,768	476,691
Non Wage	1,790,186	750,504	3,703,249
Development Expenditure			
Domestic Development	436,730	0	531,359
External Financing	0	0	0
Total Expenditure	2,826,616	1,050,272	4,711,299

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138101 Operation of the Administration Department										
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	125,000	0	0	125,000
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
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	5,200	0	0	5,200
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	4,800	0	0	4,800
225002 Consultancy Services- Long-term	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	9,403	0	0	9,403
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
Total Cost of output138101	599,700	1,711,399	0	0	2,311,099	476,691	3,547,899	0	0	4,024,590
138102 Human Resource Management Services										
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	10,000	0	0	10,000
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
Total Cost of output138102	0	24,331	0	0	24,331	0	22,330	0	0	22,330

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,995	0	2,995	0	3,600	0	0	3,600
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	105,500	0	110,300
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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	18,000	0	18,000
221009 Welfare and Entertainment	0	0	46,800	0	46,800	0	3,650	84,791	0	88,441
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	49,000	0	49,000
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	116,000	0	116,000
228004 Maintenance – Other	0	0	90,190	0	90,190	0	0	45,000	0	45,000
Total Cost of output138103	0	0	436,730	0	436,730	0	20,250	531,359	0	551,609

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138104	0	0	0	0	0	0	1,000	0	0	1,000

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
Total Cost of output138105	0	9,376	0	0	9,376	0	10,450	0	0	10,450

138106 Office Support services

224004 Cleaning and Sanitation	0	18,000	0	0	18,000	0	25,340	0	0	25,340
Total Cost of output138106	0	18,000	0	0	18,000	0	25,340	0	0	25,340

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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
Total Cost of output138107	0	12,500	0	0	12,500	0	12,500	0	0	12,500

138109 Payroll and Human Resource Management Systems

221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	9,250	0	0	9,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	14,000	0	0	14,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138109	0	0	0	0	0	0	45,250	0	0	45,250

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
Total Cost of output138111	0	9,580	0	0	9,580	0	14,230	0	0	14,230

138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138113	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	599,700	1,790,186	436,730	0	2,826,616	476,691	3,703,249	531,359	0	4,711,299
Total cost of District and Urban Administration	599,700	1,790,186	436,730	0	2,826,616	476,691	3,703,249	531,359	0	4,711,299
Total cost of Administration	599,700	1,790,186	436,730	0	2,826,616	476,691	3,703,249	531,359	0	4,711,299

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	329,169	132,182	458,577
Locally Raised Revenues	121,609	28,402	251,016
Urban Unconditional Grant (Non-Wage)	47,216	23,608	47,216
Urban Unconditional Grant (Wage)	160,345	80,172	160,345
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	329,169	132,182	458,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	160,345	80,172	160,345
Non Wage	168,825	48,891	298,232
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	329,169	129,064	458,577

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
148101 LG Financial Management services										
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
Total Cost of output148101	160,345	26,490	0	0	186,834	160,345	142,732	0	0	303,077

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
Total Cost of output148102	0	60,000	0	0	60,000	0	50,500	0	0	50,500

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
Total Cost of output148103	0	21,445	0	0	21,445	0	25,000	0	25,000

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
Total Cost of output148104	0	15,445	0	0	15,445	0	25,000	0	25,000

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
Total Cost of output148105	0	15,445	0	0	15,445	0	25,000	0	25,000

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
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	30,000

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	346,561	133,536	502,276
Locally Raised Revenues	137,495	44,074	283,765
Urban Unconditional Grant (Non-Wage)	148,783	74,392	148,783
Urban Unconditional Grant (Wage)	60,284	15,071	69,728
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	346,561	133,536	502,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,284	15,071	69,728
Non Wage	286,278	113,303	432,548
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	346,561	128,373	502,276

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138201 LG Council Administration Services										
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
Total Cost of output138201	60,284	19,867	0	0	80,151	69,728	10,998	0	0	80,725
138202 LG Procurement Management Services										
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
Total Cost of output138202	0	8,778	0	0	8,778	0	13,990	0	0	13,990

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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
Total Cost of output138203	0	3,565	0	0	3,565	0	2,000	0	0	2,000

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
Total Cost of output138204	0	3,565	0	0	3,565	0	3,000	0	0	3,000

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
Total Cost of output138205	0	3,565	0	0	3,565	0	3,000	0	0	3,000

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
Total Cost of output138206	0	243,370	0	0	243,370	0	395,995	0	0	395,995

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
Total Cost of output138207	0	3,567	0	0	3,567	0	3,565	0	0	3,565
Total Cost of Higher LG Services	60,284	286,278	0	0	346,561	69,728	432,548	0	0	502,276
Total cost of Local Statutory Bodies	60,284	286,278	0	0	346,561	69,728	432,548	0	0	502,276
Total cost of Statutory Bodies	60,284	286,278	0	0	346,561	69,728	432,548	0	0	502,276

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,340	62,030	135,134
Locally Raised Revenues	5,247	1,312	10,829
Sector Conditional Grant (Non-Wage)	46,196	23,098	52,606
Sector Conditional Grant (Wage)	68,400	34,200	68,400
Urban Unconditional Grant (Non-Wage)	5,498	3,420	3,299
Development Revenues	19,285	12,857	86,689
Sector Development Grant	19,285	12,857	86,689
Total Revenues shares	144,626	74,886	221,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,400	20,400	68,400
Non Wage	56,940	25,846	66,734
Development Expenditure			
Domestic Development	19,285	2,500	86,689
External Financing	0	0	0
Total Expenditure	144,626	48,746	221,822

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
018101 Extension Worker Services										
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
Total Cost of output018101	68,400	7,137	0	0	75,537	68,400	11,500	0	0	79,900
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,500	0	0	2,500

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Total Cost of output018104		0	4,000	0	0	4,000	0	2,500	0	0	2,500
018106 Farmer Institution Development											
211103 Allowances (Incl. Casuals, Temporary)		0	6,357	0	0	6,357	0	9,000	0	0	9,000
Total Cost of output018106		0	6,357	0	0	6,357	0	9,000	0	0	9,000
Total Cost of Higher LG Services		68,400	17,494	0	0	85,894	68,400	23,000	0	0	91,400
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)											
242003 Other		0	5,247	0	0	5,247	0	0	0	0	0
263370 Sector Development Grant		0	0	0	0	0	0	0	14,500	0	14,500
Total for LCIII: Industrial Division						County: Mbale Municipal Council					14,500
LCII: South Central		Mbale Municipality Council		Purchase of Animal acaricides, crop pesticides, and animal vaccines for farmers in Mbale Municipal Council		Source: Sector Development Grant		14,500			
Total Cost of output018151		0	5,247	0	0	5,247	0	0	14,500	0	14,500
Total Cost of Lower Local Services		0	5,247	0	0	5,247	0	0	14,500	0	14,500
Total cost of Agricultural Extension Services		68,400	22,740	0	0	91,140	68,400	23,000	14,500	0	105,900
0182 District Production Services											
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
211103 Allowances (Incl. Casuals, Temporary)		0	2,800	0	0	2,800	0	3,000	0	0	3,000
Total Cost of output018201		0	2,800	0	0	2,800	0	3,000	0	0	3,000
018202 Cross cutting Training (Development Centres)											
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
Total Cost of output018202		0	0	0	0	0	0	5,000	0	0	5,000
018203 Livestock Vaccination and Treatment											
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
Total Cost of output018203		0	7,000	0	0	7,000	0	8,000	0	0	8,000

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018204 Fisheries regulation

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
Total Cost of output018204	0	400	0	0	400	0	800	0	0	800

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
Total Cost of output018205	0	2,500	0	0	2,500	0	6,000	0	0	6,000

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
Total Cost of output018206	0	4,000	0	0	4,000	0	3,000	0	0	3,000

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
Total Cost of output018207	0	1,000	0	0	1,000	0	678	0	0	678

018208 Sector Capacity Development

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

018210 Vermin Control Services

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

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
Total Cost of output018211	0	0	0	0	0	0	8,000	0	0	8,000

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
Total Cost of output018212	0	12,000	0	0	12,000	0	7,256	0	0	7,256
Total Cost of Higher LG Services	0	34,200	0	0	34,200	0	43,734	0	0	43,734

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,839	0	8,839
Total for LCIII: Industrial Division	County: Mbale Municipal Council									8,839
<i>LCII: South Central</i>	<i>Kiduda, Fairway , Primary Cell</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				8,839
312202 Machinery and Equipment	0	0	16,749	0	16,749	0	0	62,350	0	62,350
Total for LCIII: Industrial Division	County: Mbale Municipal Council									62,350
<i>LCII: South Central</i>	<i>South central</i>		<i>Machinery and Equipment - Artificial Insemination Kits-999</i>			<i>Source: Sector Development Grant</i>				5,000
<i>LCII: South Central</i>	<i>South central</i>		<i>Machinery and Equipment - Feed Mill-1049</i>			<i>Source: Sector Development Grant</i>				25,000
<i>LCII: South Central</i>	<i>South central</i>		<i>Machinery and Equipment - Laboratory Equipment-1069</i>			<i>Source: Sector Development Grant</i>				750
<i>LCII: South Central</i>	<i>South central</i>		<i>Machinery and Equipment - Laboratory Equipment-1070</i>			<i>Source: Sector Development Grant</i>				600
<i>LCII: South Central</i>	<i>South central</i>		<i>Machinery and Equipment - Sprayers-1131</i>			<i>Source: Sector Development Grant</i>				3,000
<i>LCII: South Central</i>	<i>South central</i>		<i>Machinery and Equipment - Water Pump-1152</i>			<i>Source: Sector Development Grant</i>				16,000
<i>LCII: South Central</i>	<i>South central</i>		<i>Materials and supplies - Assorted Materials-1163</i>			<i>Source: Sector Development Grant</i>				12,000
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
<i>LCII: South Central</i>	<i>South central</i>		<i>Furniture and Fixtures - Chairs-634</i>			<i>Source: Sector Development Grant</i>				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	72,189	0	72,189

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Total Cost of Capital Purchases	0	0	19,285	0	19,285	0	0	72,189	0	72,189
Total cost of District Production Services	0	34,200	19,285	0	53,485	0	43,734	72,189	0	115,922
Total cost of Production and Marketing	68,400	56,940	19,285	0	144,626	68,400	66,734	86,689	0	221,822

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,588,036	792,054	1,612,927
Locally Raised Revenues	7,870	1,968	16,242
Sector Conditional Grant (Non-Wage)	146,143	73,071	162,662
Sector Conditional Grant (Wage)	1,430,723	715,362	1,430,723
Urban Unconditional Grant (Non-Wage)	3,299	1,654	3,299
Development Revenues	2,847	1,898	34,208
Sector Development Grant	2,847	1,898	34,208
Total Revenues shares	1,590,883	793,952	1,647,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,430,723	660,715	1,430,723
Non Wage	157,312	55,193	182,203
Development Expenditure			
Domestic Development	2,847	0	34,208
External Financing	0	0	0
Total Expenditure	1,590,883	715,909	1,647,135

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
088106 District healthcare management services										
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
Total Cost of output088106	0	69,380	0	0	69,380	1,430,723	0	0	0	1,430,723
Total Cost of Higher LG Services	0	69,380	0	0	69,380	1,430,723	0	0	0	1,430,723
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	97,158	0	0	97,158
Total for LCIII: Missing Subcounty	County: Missing County									97,158
LCII: Missing Parish										1,868
LCII: Missing Parish										93,421
LCII: Missing Parish										1,868
Total Cost of output088153	0	0	0	0	0	0	97,158	0	0	97,158
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	72,449	0	0	72,449	0	41,105	0	0	41,105
Total for LCIII: Industrial Division	County: Mbale Municipal Council									7,474
LCII: Malukhu Ward										7,474
Total for LCIII: Missing Subcounty	County: Missing County									33,631
LCII: Missing Parish										7,474
LCII: Missing Parish										3,737
LCII: Missing Parish										7,474
LCII: Missing Parish										14,947
263369 Support Services Conditional Grant (Non-Wage)	0	4,314	0	0	4,314	0	0	0	0	0
Total Cost of output088154	0	76,762	0	0	76,762	0	41,105	0	0	41,105
Total Cost of Lower Local Services	0	76,762	0	0	76,762	0	138,263	0	0	138,263

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,710	0	1,710
Total for LCIII: Industrial Division					County: Mbale Municipal Council					1,710
<i>LCII: South Central</i>	<i>M&E</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					<i>1,710</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,498	0	32,498
Total for LCIII: Industrial Division					County: Mbale Municipal Council					32,498
<i>LCII: South Central</i>	<i>Namakwekwe HCIII</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					<i>32,498</i>
312104 Other Structures	0	0	2,847	0	2,847	0	0	0	0	0
Total Cost of output088172	0	0	2,847	0	2,847	0	0	34,208	0	34,208
Total Cost of Capital Purchases	0	0	2,847	0	2,847	0	0	34,208	0	34,208
Total cost of Primary Healthcare	0	146,143	2,847	0	148,990	1,430,723	138,263	34,208	0	1,603,194

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
088301 Healthcare Management Services										
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	6,578	0	0	6,578
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
Total Cost of output088301	1,430,723	5,724	0	0	1,436,448	0	27,698	0	0	27,698
088302 Healthcare Services Monitoring and Inspection										
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

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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
Total Cost of output088302	0	5,445	0	0	5,445	0	16,242	0	0	16,242
Total Cost of Higher LG Services	1,430,723	11,169	0	0	1,441,893	0	43,941	0	0	43,941
Total cost of Health Management and Supervision	1,430,723	11,169	0	0	1,441,893	0	43,941	0	0	43,941
Total cost of Health	1,430,723	157,312	2,847	0	1,590,883	1,430,723	182,203	34,208	0	1,647,135

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,292,649	5,116,355	11,558,616
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	1,044,488	3,365,406
Sector Conditional Grant (Wage)	8,064,600	4,032,300	8,064,600
Urban Unconditional Grant (Non-Wage)	12,096	4,048	12,096
Urban Unconditional Grant (Wage)	35,139	17,570	26,734
Development Revenues	112,771	75,180	139,144
Sector Development Grant	112,771	75,180	139,144
Total Revenues shares	11,405,419	5,191,535	11,697,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,099,739	3,106,814	8,091,334
Non Wage	3,192,910	1,066,485	3,467,283
Development Expenditure			
Domestic Development	112,771	0	139,144
External Financing	0	0	0
Total Expenditure	11,405,419	4,173,299	11,697,760

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,686,970	0	0	0	3,686,970	3,686,970	0	0	0	3,686,970
Total Cost of output078102	3,686,970	0	0	0	3,686,970	3,686,970	0	0	0	3,686,970
Total Cost of Higher LG Services	3,686,970	0	0	0	3,686,970	3,686,970	0	0	0	3,686,970

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	333,312	0	0	333,312	0	343,824	0	0	343,824
Total for LCIII: Wanale Division	County: Mbale Municipal Council									48,864
LCII: Boma Ward					Boma P/S	Source: Sector Conditional Grant (Non-Wage)				4,182
LCII: Boma Ward					Fairway	Source: Sector Conditional Grant (Non-Wage)				12,810
LCII: Mooni Ward					Nashibiso	Source: Sector Conditional Grant (Non-Wage)				17,358
LCII: Mooni Ward					Zesui	Source: Sector Conditional Grant (Non-Wage)				14,514
Total for LCIII: Northern Division	County: Mbale Municipal Council									131,388
LCII: Nabuyonga Ward					Buyonjo	Source: Sector Conditional Grant (Non-Wage)				12,810
LCII: Nabuyonga Ward					Joyce	Source: Sector Conditional Grant (Non-Wage)				3,690
LCII: Namakwekwe Ward					Gangama	Source: Sector Conditional Grant (Non-Wage)				9,786
LCII: Namakwekwe Ward					Jalilu	Source: Sector Conditional Grant (Non-Wage)				9,942
LCII: Namakwekwe Ward					Namakwekwe	Source: Sector Conditional Grant (Non-Wage)				13,374
LCII: Nkoma Ward					Bujoloto	Source: Sector Conditional Grant (Non-Wage)				12,594
LCII: Nkoma Ward					Busamaga	Source: Sector Conditional Grant (Non-Wage)				8,562
LCII: Nkoma Ward					I.U.I.U	Source: Sector Conditional Grant (Non-Wage)				6,438
LCII: Nkoma Ward					Nkoma	Source: Sector Conditional Grant (Non-Wage)				9,834
LCII: Nkoma Ward					St Michael Senkulu	Source: Sector Conditional Grant (Non-Wage)				6,618
LCII: North Central Ward					Covenant	Source: Sector Conditional Grant (Non-Wage)				2,874
LCII: North Central Ward					North Road	Source: Sector Conditional Grant (Non-Wage)				34,866
Total for LCIII: Industrial Division	County: Mbale Municipal Council									133,476
LCII: Malukhu Ward					Maluku	Source: Sector Conditional Grant (Non-Wage)				7,386
LCII: Malukhu Ward					Wambwa	Source: Sector Conditional Grant (Non-Wage)				10,854
LCII: Masaba Ward					Wambogo	Source: Sector Conditional Grant (Non-Wage)				9,522
LCII: Namatala					Doko	Source: Sector Conditional Grant (Non-Wage)				12,810
LCII: Namatala					Namatala	Source: Sector Conditional Grant (Non-Wage)				18,594
LCII: Namatala					Yoweri Museveni	Source: Sector Conditional Grant (Non-Wage)				16,410
LCII: South Central					Elgon	Source: Sector Conditional Grant (Non-Wage)				7,038
LCII: South Central					Mbale Police Wanyera	Source: Sector Conditional Grant (Non-Wage)				15,606
LCII: South Central					Nabuyonga	Source: Sector Conditional Grant (Non-Wage)				28,950
LCII: South Central					Umar & Yumbe	Source: Sector Conditional Grant (Non-Wage)				6,306
Total for LCIII: Missing Subcounty	County: Missing County									30,096
LCII: Missing Parish					Mayor Mbale	Source: Sector Conditional Grant (Non-Wage)				16,854
LCII: Missing Parish					Wanambwa	Source: Sector Conditional Grant (Non-Wage)				13,242
Total Cost of output078151	0	333,312	0	0	333,312	0	343,824	0	0	343,824
Total Cost of Lower Local Services	0	333,312	0	0	333,312	0	343,824	0	0	343,824

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Industrial Division	County: Mbale Municipal Council									6,000
<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
Total for LCIII: Industrial Division	County: Mbale Municipal Council									20,866
<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&E</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>			<i>Source: Sector Development Grant</i>				<i>6,951</i>
Total Cost of output078175	0	0	0	0	0	0	0	26,866	0	26,866
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	86,444	0	86,444	0	0	98,209	0	98,209
Total for LCIII: Industrial Division	County: Mbale Municipal Council									98,209
<i>LCII: South Central</i>	<i>Busamaga p/s</i>		<i>Building Construction - Construction Expenses-213</i>			<i>Source: Sector Development Grant</i>				<i>98,209</i>
312104 Other Structures	0	0	20,688	0	20,688	0	0	0	0	0
Total Cost of output078180	0	0	107,132	0	107,132	0	0	98,209	0	98,209
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,069	0	14,069
Total for LCIII: Industrial Division	County: Mbale Municipal Council									14,069
<i>LCII: South Central</i>	<i>Busamaga p/s Zesui p/s &Buyonjo p/s</i>		<i>Furniture and Fixtures - Desks-637</i>			<i>Source: Sector Development Grant</i>				<i>14,069</i>
Total Cost of output078183	0	0	0	0	0	0	0	14,069	0	14,069
Total Cost of Capital Purchases	0	0	107,132	0	107,132	0	0	139,144	0	139,144
Total cost of Pre-Primary and Primary Education	3,686,970	333,312	107,132	0	4,127,414	3,686,970	343,824	139,144	0	4,169,938

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
Total Cost of output078201	3,524,410	0	0	0	3,524,410	3,524,410	0	0	0	3,524,410
Total Cost of Higher LG Services	3,524,410	0	0	0	3,524,410	3,524,410	0	0	0	3,524,410
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,827,624	0	0	1,827,624	0	1,621,587	0	0	1,621,587
Total for LCIII: Missing Subcounty	County: Missing County								1,621,587	
<i>LCII: Missing Parish</i>	<i>MBALE HIGH SCHOOL</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	
									<i>504,273</i>	
<i>LCII: Missing Parish</i>	<i>NKOMA SS.</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	
									<i>1,117,314</i>	
Total Cost of output078251	0	1,827,624	0	0	1,827,624	0	1,621,587	0	0	1,621,587
Total Cost of Lower Local Services	0	1,827,624	0	0	1,827,624	0	1,621,587	0	0	1,621,587
Total cost of Secondary Education	3,524,410	1,827,624	0	0	5,352,034	3,524,410	1,621,587	0	0	5,145,997

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
Total Cost of output078301	853,219	888,643	0	0	1,741,862	853,219	0	0	0	853,219
Total Cost of Higher LG Services	853,219	888,643	0	0	1,741,862	853,219	0	0	0	853,219
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	888,643	0	0	888,643
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Total for LCIII: Missing Subcounty	County: Missing County								888,643
<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>
Total Cost of output078351	0	0	0	0	0	0	888,643	0	888,643
Total Cost of Lower Local Services	0	0	0	0	0	0	888,643	0	888,643
Total cost of Skills Development	853,219	888,643	0	0	1,741,862	853,219	888,643	0	1,741,862

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	16,768	0	0	16,768	0	27,000	0	0	27,000
221002 Workshops and Seminars	0	0	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	224	0	0	224
227001 Travel inland	0	0	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	8,300	0	0	8,300	0	7,000	0	0	7,000
Total Cost of output078401	0	25,068	0	0	25,068	0	150,224	0	0	150,224

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	51,000	0	0	51,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output078402	0	0	0	0	0	0	125,900	0	0	125,900

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	44,000	0	0	44,000
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

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227004 Fuel, Lubricants and Oils	0	13,506	0	0	13,506	0	5,000	0	0	5,000
Total Cost of output078403	0	83,955	0	0	83,955	0	60,000	0	0	60,000

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	31,456	0	0	31,456
221003 Staff Training	0	0	0	0	0	0	43,000	0	0	43,000
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	5,195	0	0	5,195
227001 Travel inland	0	8,300	0	0	8,300	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	0	0	0	0	124,000	0	0	124,000
Total Cost of output078405	35,139	20,396	0	0	55,535	26,734	235,651	0	0	262,385
Total Cost of Higher LG Services	35,139	129,419	0	0	164,559	26,734	571,775	0	0	598,509

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,639	0	5,639	0	0	0	0	0
Total Cost of output078472	0	0	5,639	0	5,639	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,639	0	5,639	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	35,139	129,419	5,639	0	170,197	26,734	571,775	0	0	598,509

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

078501 Special Needs Education Services

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	15,988	0	0	15,988
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	15,466	0	0	15,466
Total Cost of output078501	0	13,911	0	0	13,911	0	41,454	0	0	41,454
Total Cost of Higher LG Services	0	13,911	0	0	13,911	0	41,454	0	0	41,454
Total cost of Special Needs Education	0	13,911	0	0	13,911	0	41,454	0	0	41,454
Total cost of Education	8,099,739	3,192,910	112,771	0	11,405,419	8,091,334	3,467,283	139,144	0	11,697,760

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,174,574	527,841	1,631,405
Locally Raised Revenues	50,845	11,711	104,935
Other Transfers from Central Government	940,389	424,460	1,343,130
Urban Unconditional Grant (Non-Wage)	12,913	6,457	12,913
Urban Unconditional Grant (Wage)	170,427	85,213	170,427
Development Revenues	12,751,853	52,203	20,065,225
Locally Raised Revenues	156,609	52,203	0
Urban Discretionary Development Equalization Grant	12,595,244	0	20,065,225
Total Revenues shares	13,926,427	580,044	21,696,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,427	46,217	170,427
Non Wage	1,004,147	378,323	1,460,979
Development Expenditure			
Domestic Development	12,751,853	0	20,065,225
External Financing	0	0	0
Total Expenditure	13,926,427	424,540	21,696,630

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	68,000	0	0	68,000	0	0	0	0	0
Total Cost of output048105	0	68,000	0	0	68,000	0	0	0	0	0
048106 Urban Roads Maintenance										
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
Total Cost of output048106	170,427	260,000	0	0	430,427	0	0	0	0	0

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	269,328	0	0	269,328
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	4,000	0	0	4,000
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	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	5,620	0	0	5,620
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	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	12,913	0	0	12,913	0	68,000	0	0	68,000
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output048108	0	40,082	0	0	40,082	170,427	436,841	0	0	607,267
Total Cost of Higher LG Services	170,427	368,082	0	0	538,509	170,427	436,841	0	0	607,267

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)

242003 Other	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 Community Access Road Maintenance Engineering Source: Other Transfers from Central Government 26,000

Total Cost of output048151	0	0	0	0	0	0	26,000	0	0	26,000
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048152 Urban Roads Resealing

242003 Other	0	0	0	0	0	0	130,000	0	0	130,000
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Total for LCIII: Industrial Division **County: Mbale Municipal Council** **130,000**

LCII: South Central Urban Road Resealing Engineering Source: Other Transfers from Central Government 130,000

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	20,065,225	0	20,065,225
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Total for LCIII: Industrial Division			County: Mbale Municipal Council						20,065,225
<i>LCII: South Central</i>	<i>Mbale Municipality-CBD</i>	<i>Reconstruction of Source: Urban Discretionary Development</i>	<i>Manafwa Road,Market Place Lane,Central Road ,Pallisa Road Section, North Rd and Nkonkojeru Terrace to Asphalt Standard concrete.</i>						<i>20,065,225</i>
Total Cost of output048152	0	0	0	0	0	130,000	20,065,225	0	20,195,225
048153 Urban roads upgraded to Bitumen standard (LLS)									
242003 Other	0	0	0	0	0	0	348,800	0	348,800
Total for LCIII: Industrial Division			County: Mbale Municipal Council						348,800
<i>LCII: South Central</i>	<i>Urban road upgraded to Bitumen standard</i>	<i>Engineering</i>	<i>Source: Other Transfers from Central Government</i>						<i>348,800</i>
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	348,800	0	348,800
048154 Urban paved roads Maintenance (LLS)									
242003 Other	0	0	0	0	0	0	16,596	0	16,596
Total for LCIII: Industrial Division			County: Mbale Municipal Council						16,596
<i>LCII: South Central</i>	<i>Urban unpaved road maintenance</i>	<i>Engineering</i>	<i>Source: Other Transfers from Central Government</i>						<i>16,596</i>
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	16,596	0	16,596
048155 Urban unpaved roads rehabilitation (other)									
242003 Other	0	50,845	0	0	50,845	0	0	0	0
Total Cost of output048155	0	50,845	0	0	50,845	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)									
242003 Other	0	0	0	0	0	0	402,742	0	402,742
Total for LCIII: Industrial Division			County: Mbale Municipal Council						402,742
<i>LCII: South Central</i>	<i>Urban unpaved road Maintenance</i>	<i>Engineering</i>	<i>Source: Other Transfers from Central Government</i>						<i>402,742</i>
263367 Sector Conditional Grant (Non-Wage)	0	176,219	0	0	176,219	0	0	0	0
Total Cost of output048156	0	176,219	0	0	176,219	0	402,742	0	402,742
048157 Bottle necks Clearance on Community Access Roads									
242003 Other	0	0	0	0	0	0	30,000	0	30,000

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Total for LCIII: Industrial Division				County: Mbale Municipal Council						30,000	
LCII: South Central		Bottleneck Clearance on Community		Engineering		Source: Other Transfers from Central Government				30,000	
Total Cost of output048157		0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Lower Local Services		0	457,065	12,751,853	0	13,208,918	0	954,138	20,065,225	0	21,019,363
Total cost of District, Urban and Community Access Roads		170,427	825,147	12,751,853	0	13,747,427	170,427	1,390,979	20,065,225	0	21,626,630
0482 District Engineering Services											
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
048201 Buildings Maintenance											
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
Total Cost of output048201		0	0	0	0	0	0	20,000	0	0	20,000
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	52,000	0	0	52,000	0	9,000	0	0	9,000
Total Cost of output048202		0	52,000	0	0	52,000	0	9,000	0	0	9,000
048203 Plant Maintenance											
228004 Maintenance – Other		0	87,000	0	0	87,000	0	0	0	0	0
Total Cost of output048203		0	87,000	0	0	87,000	0	0	0	0	0
048204 Electrical Installations/Repairs											
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
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	70,000	0	0	70,000
Total cost of District Engineering Services		0	179,000	0	0	179,000	0	70,000	0	0	70,000
Total cost of Roads and Engineering		170,427	1,004,147	12,751,853	0	13,926,427	170,427	1,460,979	20,065,225	0	21,696,630

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150,506	34,626	337,728
Locally Raised Revenues	92,077	20,019	190,030
Urban Unconditional Grant (Non-Wage)	3,228	807	3,299
Urban Unconditional Grant (Wage)	55,200	13,800	144,399
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	150,506	34,626	337,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,200	13,800	144,399
Non Wage	95,306	21,524	193,329
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	150,506	35,324	337,728

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
098301 Districts Wetland Planning , Regulation and Promotion										
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
Total Cost of output098301	55,200	15,000	0	0	70,200	144,399	20,000	0	0	164,399
098303 Tree Planting and Afforestation										
228004 Maintenance – Other	0	30,000	0	0	30,000	0	40,000	0	0	40,000
Total Cost of output098303	0	30,000	0	0	30,000	0	40,000	0	0	40,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
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
Total Cost of output098304	0	5,000	0	0	5,000	0	5,000	0	0	5,000

098306 Community Training in Wetland management

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
Total Cost of output098306	0	3,000	0	0	3,000	0	3,000	0	0	3,000

098307 River Bank and Wetland Restoration

228004 Maintenance – Other	0	2,002	0	0	2,002	0	0	0	0	0
Total Cost of output098307	0	2,002	0	0	2,002	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

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
Total Cost of output098308	0	0	0	0	0	0	15,000	0	0	15,000

098309 Monitoring and Evaluation of Environmental Compliance

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
Total Cost of output098309	0	10,000	0	0	10,000	0	65,000	0	0	65,000

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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
Total Cost of output098310	0	30,303	0	0	30,303	0	20,000	0	0	20,000

098311 Infrastruture Planning

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
Total Cost of output098311	0	0	0	0	0	0	20,329	0	0	20,329

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098312 Sector Capacity Development

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

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,847	51,016	162,690
Locally Raised Revenues	34,897	8,724	72,021
Other Transfers from Central Government	14,688	0	1,000
Sector Conditional Grant (Non-Wage)	20,236	10,118	20,271
Urban Unconditional Grant (Non-Wage)	10,761	6,041	10,761
Urban Unconditional Grant (Wage)	52,265	26,133	58,637
Development Revenues	464,629	102,778	200,472
Locally Raised Revenues	308,333	102,778	200,472
Other Transfers from Central Government	156,296	0	0
Total Revenues shares	597,476	153,794	363,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,265	25,697	58,637
Non Wage	80,582	22,284	104,053
Development Expenditure			
Domestic Development	464,629	0	200,472
External Financing	0	0	0
Total Expenditure	597,476	47,981	363,162

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	3,292	0	0	3,292	0	0	0	0	0
Total Cost of output108102	0	3,292	0	0	3,292	0	0	0	0	0

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108103 Operational and Maintenance of Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,782	0	0	30,782
Total Cost of output108103	0	0	0	0	0	0	30,782	0	0	30,782

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	5,527	0	0	5,527
221002 Workshops and Seminars	0	2,267	0	0	2,267	0	5,000	0	0	5,000
Total Cost of output108104	52,265	2,876	0	0	55,141	0	10,527	0	0	10,527

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
Total Cost of output108105	0	7,000	0	0	7,000	0	11,264	0	0	11,264

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
Total Cost of output108106	0	10,364	0	0	10,364	0	10,933	0	0	10,933

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
Total Cost of output108107	0	2,000	0	0	2,000	0	5,000	0	0	5,000

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
Total Cost of output108108	0	8,000	0	0	8,000	0	5,000	0	0	5,000

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
Total Cost of output108109	0	22,688	0	0	22,688	0	3,000	0	0	3,000

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
Total Cost of output108110	0	8,364	0	0	8,364	0	3,000	0	0	3,000

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
Total Cost of output108111	0	2,000	0	0	2,000	0	5,000	0	0	5,000

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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
Total Cost of output108114	0	1,095	0	0	1,095	0	17,548	0	0	17,548

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
Total Cost of output108116	0	2,142	0	0	2,142	0	2,000	0	0	2,000

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
Total Cost of output108117	0	10,761	0	0	10,761	58,637	0	0	0	58,637
Total Cost of Higher LG Services	52,265	80,582	0	0	132,847	58,637	104,053	0	0	162,690

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	200,472	0	200,472
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Total for LCIII: Northern Division **County: Mbale Municipal Council** **200,472**

LCII: Namakwekwe Ward Mision Cell Support to PSUP Source: Locally Raised Revenues 200,472
III

Total Cost of output108151	0	0	0	0	0	0	0	200,472	0	200,472
Total Cost of Lower Local Services	0	0	0	0	0	0	0	200,472	0	200,472

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
Total Cost of output108175	0	0	464,629	0	464,629	0	0	0	0	0
Total Cost of Capital Purchases	0	0	464,629	0	464,629	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	52,265	80,582	464,629	0	597,476	58,637	104,053	200,472	0	363,162
Total cost of Community Based Services	52,265	80,582	464,629	0	597,476	58,637	104,053	200,472	0	363,162

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,176	19,752	113,795
Locally Raised Revenues	10,546	1,937	36,765
Urban Unconditional Grant (Non-Wage)	22,055	11,028	37,055
Urban Unconditional Grant (Wage)	13,575	6,787	39,975
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	46,176	19,752	113,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	6,459	39,975
Non Wage	32,602	12,964	73,820
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	46,176	19,424	113,795

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
138301 Management of the District Planning Office										
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	15,612	0	0	15,612
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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Total Cost of output138301	13,575	13,660	0	0	27,235	39,975	33,000	0	0	72,975
138303 Statistical data collection										
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
Total Cost of output138303	0	2,400	0	0	2,400	0	5,400	0	0	5,400
138306 Development Planning										
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
Total Cost of output138306	0	7,907	0	0	7,907	0	18,600	0	0	18,600
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of output138307	0	3,000	0	0	3,000	0	6,000	0	0	6,000
138309 Monitoring and Evaluation of Sector plans										
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
Total Cost of output138309	0	5,635	0	0	5,635	0	10,820	0	0	10,820
Total Cost of Higher LG Services	13,575	32,602	0	0	46,176	39,975	73,820	0	0	113,795
Total cost of Local Government Planning Services	13,575	32,602	0	0	46,176	39,975	73,820	0	0	113,795
Total cost of Planning	13,575	32,602	0	0	46,176	39,975	73,820	0	0	113,795

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,687	21,796	87,674
Locally Raised Revenues	28,188	7,047	58,175
Urban Unconditional Grant (Non-Wage)	6,457	3,228	6,457
Urban Unconditional Grant (Wage)	23,042	11,521	23,042
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	57,687	21,796	87,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,042	11,521	23,042
Non Wage	34,645	10,275	64,632
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,687	21,796	87,674

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
148201 Management of Internal Audit Office										
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
Total Cost of output148201	23,042	14,598	0	0	37,640	23,042	29,000	0	0	52,042

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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
Total Cost of output148202	0	16,009	0	0	16,009	0	28,000	0	0	28,000

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
Total Cost of output148203	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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
Total Cost of output148204	0	2,038	0	0	2,038	0	3,632	0	0	3,632
Total Cost of Higher LG Services	23,042	34,645	0	0	57,687	23,042	64,632	0	0	87,674
Total cost of Internal Audit Services	23,042	34,645	0	0	57,687	23,042	64,632	0	0	87,674
Total cost of Internal Audit	23,042	34,645	0	0	57,687	23,042	64,632	0	0	87,674

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	140,669	44,761	251,061
Locally Raised Revenues	102,296	25,574	211,121
Sector Conditional Grant (Non-Wage)	8,143	4,072	8,146
Urban Unconditional Grant (Non-Wage)	3,228	1,614	4,793
Urban Unconditional Grant (Wage)	27,001	13,501	27,001
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	140,669	44,761	251,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,001	13,501	27,001
Non Wage	113,668	31,260	224,060
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	140,669	44,761	251,061

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
068301 Trade Development and Promotion Services										
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

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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
Total Cost of output068301	27,001	113,668	0	0	140,669	27,001	219,060	0	0	246,061
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068302	0	0	0	0	0	0	2,000	0	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
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
Total Cost of output068304	0	0	0	0	0	0	2,000	0	0	2,000
068305 Tourism Promotional Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	27,001	113,668	0	0	140,669	27,001	224,060	0	0	251,061
Total cost of Commercial Services	27,001	113,668	0	0	140,669	27,001	224,060	0	0	251,061
Total cost of Trade, Industry and Local Development	27,001	113,668	0	0	140,669	27,001	224,060	0	0	251,061

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 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 Dec for FY 2019/20	Draft 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
Grand Total	583,816	0	2,114,604
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>130,348</i>	<i>0</i>	<i>1,812,430</i>
<i>Domestic Devt:</i>	<i>453,467</i>	<i>0</i>	<i>302,175</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2020/21

SubCounty/Town Council/Division: Wanale Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,220	14,610	151,001
Locally Raised Revenues	0	0	121,910
Urban Unconditional Grant (Non-Wage)	29,220	14,610	29,091
<i>Development Revenues</i>	89,677	59,785	59,751
Urban Discretionary Development Equalization Grant	89,677	59,785	59,751
Total Revenue Shares	118,897	74,395	210,752
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,220	0	151,001
<i>Development Expenditure</i>			
Domestic Development	89,677	0	59,751
External Financing	0	0	0
Total Expenditure	118,897	0	210,752

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SubCounty/Town Council/Division: Northern Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,480	24,740	510,038
Locally Raised Revenues	0	0	460,776
Urban Unconditional Grant (Non-Wage)	49,480	24,740	49,262
Development Revenues	177,212	118,141	118,076
Urban Discretionary Development Equalization Grant	177,212	118,141	118,076
Total Revenue Shares	226,692	142,881	628,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,480	0	510,038
Development Expenditure			
Domestic Development	177,212	0	118,076
External Financing	0	0	0
Total Expenditure	226,692	0	628,114

Vote:760 Mbale Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Industrial Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	51,648	25,824	1,151,391
Locally Raised Revenues	0	0	1,099,960
Urban Unconditional Grant (Non-Wage)	51,648	25,824	51,431
<i>Development Revenues</i>	186,579	124,386	124,348
Urban Discretionary Development Equalization Grant	186,579	124,386	124,348
Total Revenue Shares	238,227	150,210	1,275,739
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,648	0	1,151,391
<i>Development Expenditure</i>			
Domestic Development	186,579	0	124,348
External Financing	0	0	0
Total Expenditure	238,227	0	1,275,739

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,220	14,610	151,001
Locally Raised Revenues	0	0	121,910
Urban Unconditional Grant (Non-Wage)	29,220	14,610	29,091
Development Revenues	89,677	59,785	59,751
Urban Discretionary Development Equalization Grant	89,677	59,785	59,751
Total Revenue Shares	118,897	74,395	210,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,220	0	151,001
Development Expenditure			
Domestic Development	89,677	0	59,751
External Financing	0	0	0
Total Expenditure	118,897	0	210,752

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	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
Total Cost of Output 04	0	29,220	0	0	29,220	0	92,767	0	0	92,767
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000

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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
Total Cost of Output 06	0	0	0	0	0	0	58,234	0	0	58,234
Total Cost of Class of Output Higher LG Services	0	29,220	0	0	29,220	0	151,001	0	0	151,001
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	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
Total Cost of Output 72	0	0	89,677	0	89,677	0	0	59,751	0	59,751
Total Cost of Class of Output Capital Purchases	0	0	89,677	0	89,677	0	0	59,751	0	59,751
Total cost of District and Urban Administration	0	29,220	89,677	0	118,897	0	151,001	59,751	0	210,752
Total cost of Administration	0	29,220	89,677	0	118,897	0	151,001	59,751	0	210,752

SubCounty/Town Council/Division: Northern Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,480	24,740	510,038
Locally Raised Revenues	0	0	460,776
Urban Unconditional Grant (Non-Wage)	49,480	24,740	49,262
Development Revenues	177,212	118,141	118,076
Urban Discretionary Development Equalization Grant	177,212	118,141	118,076
Total Revenue Shares	226,692	142,881	628,114

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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
Total Expenditure	226,692	0	628,114

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	49,480	0	0	49,480	0	464,716	0	0	464,716
138106 Office Support services										
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
Total Cost of Output 06	0	0	0	0	0	0	45,322	0	0	45,322
Total Cost of Class of Output Higher LG Services	0	49,480	0	0	49,480	0	510,038	0	0	510,038
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	13,000	0	13,000	0	0	2,362	0	2,362

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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
Total Cost of Output 72	0	0	177,212	0	177,212	0	0	118,076	0	118,076
Total Cost of Class of Output Capital Purchases	0	0	177,212	0	177,212	0	0	118,076	0	118,076
Total cost of District and Urban Administration	0	49,480	177,212	0	226,692	0	510,038	118,076	0	628,114
Total cost of Administration	0	49,480	177,212	0	226,692	0	510,038	118,076	0	628,114

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,648	25,824	1,151,391
Locally Raised Revenues	0	0	1,099,960
Urban Unconditional Grant (Non-Wage)	51,648	25,824	51,431
Development Revenues	186,579	124,386	124,348
Urban Discretionary Development Equalization Grant	186,579	124,386	124,348
Total Revenue Shares	238,227	150,210	1,275,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,648	0	1,151,391
Development Expenditure			
Domestic Development	186,579	0	124,348
External Financing	0	0	0
Total Expenditure	238,227	0	1,275,739

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	51,648	0	0	51,648	0	1,069,046	0	0	1,069,046
138106 Office Support services										
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
Total Cost of Output 06	0	0	0	0	0	0	82,345	0	0	82,345
Total Cost of Class of Output Higher LG Services	0	51,648	0	0	51,648	0	1,151,391	0	0	1,151,391

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	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
Total Cost of Output 72	0	0	186,579	0	186,579	0	0	124,348	0	124,348
Total Cost of Class of Output Capital Purchases	0	0	186,579	0	186,579	0	0	124,348	0	124,348
Total cost of District and Urban Administration	0	51,648	186,579	0	238,227	0	1,151,391	124,348	0	1,275,739
Total cost of Administration	0	51,648	186,579	0	238,227	0	1,151,391	124,348	0	1,275,739