

Vote :536 Mbale District**FY 2020/21****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :

Signature :

EKACHELAN ESAU- CHIEF
ADMINISTRATIVE OFFICER

(Accounting Officer)

Signed on Date: _____

Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Vote :536 Mbale District**FY 2020/21****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

Vote :536 Mbale District**FY 2020/21**

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :536 Mbale District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	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	1,184,564	549,465	1,184,564
Discretionary Government Transfers	6,615,285	3,694,574	6,586,531
Conditional Government Transfers	36,127,580	17,840,040	41,099,386
Other Government Transfers	5,753,219	885,826	10,122,801
External Financing	854,043	398,486	862,620
Grand Total	50,534,691	23,368,390	59,855,900

Revenue Performance by end of December of the Running FY

By the end of Second quarter of the FY 2019/20, the District had received a Cumulative total of UGX 23,368,390,000 represented by 46% of its annual planned Budget. The revenue sources were Locally Raised Revenue of UGX 549,465,000, Discretionary Government Transfers of UGX 3,694,574,000, Conditional Government Transfers of UGX 17,840,040,000, Other Government transfers worth UGX 885,826,000 and External Financing worth UGX 398,486,000. Discretionary Government Transfers over performed by 56% while Conditional Government Transfers , Other Government Transfers , Local revenue and external Financing performed below 50% . It should be noted that Other Government Transfers was the least with 15% because no funds were realized from Youth Livelihood Program and Agriculture Cluster Development Project (ACDP) revenue sources while NUSAF 3 yielded just 2% in the two quarters yet these three OGTs were the major revenue sources under OGT revenues for the district.

Planned Revenues for next FY

In the FY 2020/21, the district expects to receive a total of UGX 59,855,900,000. The budget for the FY 2020/21 has increased by 18.4% compared to the approved budget of UGX 50,534,691,000 in the FY 2019/20. The revenues are expected to come from Locally Raised revenue (UGX 1,184,564,000), Discretionary government transfers (UGX 6,586,531,000), conditional government transfers (UGX 41,099,386,000), Other government transfers (UGX 10,122,801,000) and Donor funding (UGX 862,620,000).The revenues have increased due to increase in projected donor funds, Other government transfers like Agriculture Cluster Development Program and Central Government grants like sector conditional wage.

Expenditure Performance by second quarter of Running FY and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	10,544,368	5,754,130	11,017,368
Finance	793,832	276,137	802,721
Statutory Bodies	1,026,788	476,193	1,031,868
Production and Marketing	2,949,332	776,073	9,642,404
Health	6,613,716	3,397,417	7,314,822
Education	22,439,398	10,463,335	24,476,662
Roads and Engineering	1,254,607	672,583	1,439,776
Water	1,192,356	696,481	1,495,931

Vote :536 Mbale District**FY 2020/21**

Natural Resources	427,072	179,170	367,380
Community Based Services	999,781	177,457	1,210,494
Planning	2,157,337	203,691	900,344
Internal Audit	87,394	40,402	87,394
Trade, Industry and Local Development	48,709	22,354	68,736
Grand Total	50,534,691	23,135,424	59,855,900
<i>o/w: Wage:</i>	<i>24,153,702</i>	<i>12,076,851</i>	<i>25,311,480</i>
<i>Non-Wage Recurrent:</i>	<i>18,282,911</i>	<i>7,380,388</i>	<i>20,260,713</i>
<i>Domestic Devt:</i>	<i>7,244,035</i>	<i>3,279,700</i>	<i>13,421,088</i>
<i>External Financing:</i>	<i>854,043</i>	<i>398,486</i>	<i>862,620</i>

Expenditure Performance by end of December FY 2019/20

At the end of the second quarter, the District had spent a cumulative total of UGX 19,129,848,000 representing 83% of the total releases. across all departments. Of this UGX 11,766,118,000 (97%) was spent on staff salaries, UGX 5,764,402,000 (78%) on nonwage activities, UGX 1,336,029,000 (41%) on Domestic Development while UGX 394,825,000 (99%) on Donor development activities. The domestic development expenditure under performed due to delayed procurement process and most expenditures were scheduled for third and fourth Quarter.

Planned Expenditures for the FY 2020/21

In the FY 2020/21, Mbale district projects to spend a total of UGX 59,855,900,000 on a number of activities across various departments. The expenditures per department will be as follows; Administration (UGX 11,017,368,000), Finance (UGX 802,721,000), Statutory (UGX 1,031,868,000), Production and marketing (UGX 9,642,404,000), Health (UGX 7,314,822,000), Education (UGX 24,476,662,000), Roads and engineering (UGX 1,439,776,000), Water (UGX 1,495,931,000), Natural resources (UGX 367,380,000), Community based services (UGX 1,210,494,000), Planning (UGX 900,344,000), Audit (UGX 87,394,000) and trade and industry (UGX 68,736,000). Of these expenditures, UGX 25,311,480,000 is expected to be spent on wages, UGX 20,260,713,000 on nonwage recurrent activities, UGX 13,421,088,000 on domestic development while UGX 862,620,000 on donor development activities. The expenditures for 2020/21 have increased by 18.4% due to increase in the revenues sector conditional wage, Donor and Other Government Transfers.

Medium Term Expenditure Plans

The medium term expenditure plans includes construction of maternity wards, Outpatient departments, immunization and HCT outreaches, provision of referral services, comprehensive HIV prevention services. it also includes developing small scale irrigation sites, develop dairy, bee keeping and fisheries industry to help in household income enhancement, drill bore holes, construct gravity flow scheme, promote socio-economic development which maintain or enhance environmental quality and resource productivity, promote sustainable utilization of wetlands, rehabilitate and maintenance of district roads, construction of classrooms and pit latrines, completion of Bubenstye seed school, construction of Lwasso Seed Secondary School, strengthen school monitoring and inspection and conduct budget conference, transfer funds to Lower Local Governments.

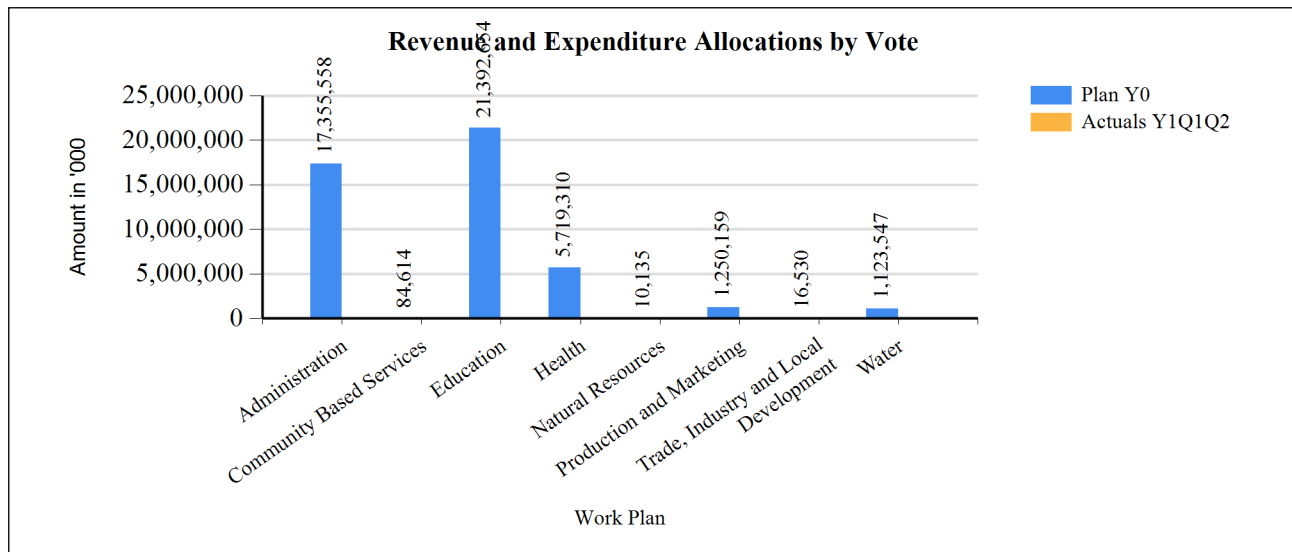
Challenges in Implementation

1. Low capacity of contractors, local contractors have low capacity both financial and technically to timely implement works in the district leading to failure to meet the set targets. 2. Lack of staff houses both for teachers and health workers which leads to late coming and early departure hence poor performance. 3. Inadequate funding for health centers; the funding given to health centers is very low to run them in year. 4. Inadequate road construction equipment, road construction unit has only one grader and dumper truck hence cannot effectively be used to handle all the road works in the district. 5. Poor operation and maintenance of water and sanitation facilities, communities are generally reluctant to contribute towards operation and maintenance and sometimes deliberately vandalize water and sanitation facilities. 6. Many unfunded priorities.

G1: Graph on the revenue and expenditure allocations by Department

Vote :536 Mbale District

FY 2020/21



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	1,184,564	549,465	1,184,564
Advertisements/Bill Boards	630	0	630
Agency Fees	15,000	5,708	15,000
Animal & Crop Husbandry related Levies	300	30	300
Business licenses	12,176	4,482	12,176
Inspection Fees	2,500	0	2,500
Interest from private entities - Domestic	15,000	925	15,000
Land Fees	79,000	154,608	79,000
Liquor licenses	1,030	0	1,030
Local Hotel Tax	1,720	0	1,720
Local Services Tax	120,148	146,336	120,148
Market /Gate Charges	6,328	2,037	6,328
Other Fees and Charges	126,000	2,151	126,000
Other licenses	126	180	126
Park Fees	4,130	105	4,130
Property related Duties/Fees	2,000	2,736	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	375	3,150
Registration of Businesses	3,300	3,649	3,300
Rent & Rates - Non-Produced Assets – from private entities	1,000	31,168	1,000
Rent & rates – produced assets – from private entities	790,826	11,972	790,826

Vote :536 Mbale District**FY 2020/21**

Royalties	100	0	100
Sale of (Produced) Government Properties/Assets	100	0	100
2a. Discretionary Government Transfers	6,615,285	3,694,574	6,586,531
District Discretionary Development Equalization Grant	2,245,720	1,497,147	2,192,237
District Unconditional Grant (Non-Wage)	1,189,380	594,690	1,217,405
District Unconditional Grant (Wage)	2,363,990	1,181,995	2,363,990
Urban Discretionary Development Equalization Grant	75,867	50,578	72,745
Urban Unconditional Grant (Non-Wage)	171,918	85,959	171,743
Urban Unconditional Grant (Wage)	568,411	284,205	568,411
2b. Conditional Government Transfer	36,127,580	17,840,040	41,099,386
Sector Conditional Grant (Wage)	21,221,302	10,610,651	22,379,080
Sector Conditional Grant (Non-Wage)	5,856,441	2,114,203	7,177,112
Support Services Conditional Grant (Non-Wage)	520,000	260,000	520,000
Sector Development Grant	1,979,402	1,319,602	3,756,767
Transitional Development Grant	29,802	19,868	19,802
General Public Service Pension Arrears (Budgeting)	405,568	405,568	102,399
Salary arrears (Budgeting)	105,231	105,231	46,922
Pension for Local Governments	4,256,887	2,128,443	4,256,887
Gratuity for Local Governments	1,752,946	876,473	2,840,417
2c. Other Government Transfer	5,753,219	885,826	10,122,801
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	20,000
Northern Uganda Social Action Fund (NUSAF)	1,759,755	40,824	599,514
Support to PLE (UNEB)	25,000	21,799	30,000
Uganda Road Fund (URF)	1,013,063	562,047	1,242,233
Uganda Women Entrepreneurship Program(UWEP)	0	0	231,135
Vegetable Oil Development Project	73,648	0	0
Youth Livelihood Programme (YLP)	602,045	0	602,045
Makerere School of Public Health	68,000	11,156	80,000
Uganda Aids Commission	30,000	0	10,000
Avian Influenza Project	4,527	0	4,527
Makerere University Walter Reed Project (MUWRP)	5,000	0	5,000
Development Response to Displacement Impacts Project (DRDIP)	750,020	250,000	0
Agriculture Cluster Development Project (ACDP)	1,382,160	0	7,298,347
3. External Financing	854,043	398,486	862,620
United Nations Development Programme (UNDP)	157,083	38,481	57,000
United Nations Children Fund (UNICEF)	258,560	58,871	58,560
Global Fund for HIV, TB & Malaria	0	0	44,442
World Health Organisation (WHO)	0	0	26,400

Vote :536 Mbale District**FY 2020/21**

Global Alliance for Vaccines and Immunization (GAVI)	400,000	287,944	674,218
Danish International Development Agency (DANIDA)	10,000	0	0
United States Agency for International Development (USAID)	2,000	0	2,000
UK Department for International Development (DFID)	26,400	13,190	0
Total Revenues shares	50,534,691	23,368,390	59,855,900

Vote :536 Mbale District**FY 2020/21**

i) Revenue Performance by December FY 2019/20

Locally Raised Revenues

By the end of Second Quarter of the FY 2019/20, Mbale District had collected a total Local revenue of UGX 549,465,000 represented by 46% of the total budget. The major revenue sources included Local Services Tax (122%), Land Fees (196%), Rent & Rates from private entities (3117%), Other Licenses (143%), Property related Duties/Fees (137%), Registration of Businesses (111%). This total revenue includes the advances given to the district in quarter one.

Central Government Transfers

For Central Government Transfers, by the end of the second Quarter, the District had received a total of UGX 21,534,614,000 represented by 50.3%. Of this, Discretionary Government Transfers were worth UGX 3,694,574,000 while Conditional Government transfers were at UGX 17,840,040,000

By the end of the Second quarter, the District had received a total Other Government Transfers revenue of UGX 885,826,000 indicating 15% of its annual planned Budget. The major revenue sources were; Support to PLE (UNEB) worth UGX 21,799,000 (87%) and Uganda Road Fund worth UGX 562,047,000 (55%), Development Response to Displacement Impacts Project worth UGX 250,000,000 (33%), Makerere School of Public Health (RBF fund) worth UGX 11,156,000 (16%) and Northern Uganda Social Action Fund (NUSAF) worth UGX 40,824,000 (2%). The OGTs under performed because the district did not receive funds from most OGTs

External Financing

For Donor funds, by the end of the Second quarter of FY 2019/20, the District had received a total of UGX 398,486,000 represented by 47% of the planned budget. The revenue sources were; United Nations Development Programme (UNDP) (UGX 38,481,000), United Nations Children Fund (UNICEF) worth UGX 58,871,000 and UK Department for International Development (DFID) worth UGX 13,190,000, Global Alliance for Vaccines and Immunization (GAVI) worth UGX 287,944,000. The District under performed due to realization of funds from the few donors mentioned above.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

In the FY 2020/21, the District expects to receive and spend a total local revenue of UGX 1,184,564,000. The major revenue sources include Rent & rates produced assets from private entities, Other Fees and Charges, Local Services Tax, Land Fees and Agency Fees.

Central Government Transfers

In the FY 2020/21, the District expects to receive and spend a total of UGX 57,808,716,000 under Central Government Transfers. These funds shall comprise of Discretionary Government Transfers of UGX 6,586,531,000, Conditional Government Transfers worth UGX 41,099,386,000 and Other Government Transfers worth UGX 10,122,801,000 from Agricultural Cluster Development Program (7,298,347,000), Northern Uganda Social Action Fund (UGX 599,514,000), Uganda Women Entrepreneurship Program (UGX 231,135,000), Youth Livelihood Program (UGX 602,045,000) and Uganda Road Fund (UGX 1,242,233,000) among others. It has been observed that 96% of the expected Budget will be funded by this revenue source.

External Financing

In the FY 2020/21, the District expects to receive and spend a total Donor fund of UGX 862,620,000 from sources like Global Alliance for Vaccines and Immunization (GAVI) worth UGX 674,218,000, United Nations Development Program (UNDP) worth UGX 57,000,000, United Nations Children Fund (UNICEF) 58,000,000, Global Fund worth UGX 44,442,000, World Health Organization (WHO) worth UGX 26,000,000 and USAID worth UGX 2,000,000. Donor funds have increased by 1% compared to 2019/20 budget.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote :536 Mbale District**FY 2020/21**

Sector :Agriculture			
Agricultural Extension Services	988,735	482,560	1,131,299
District Production Services	1,960,597	125,790	8,511,105
<i>Sub- Total of allocation Sector</i>	2,949,332	608,349	9,642,404
Sector :Works and Transport			
District, Urban and Community Access Roads	1,227,607	500,199	1,388,765
District Engineering Services	27,000	200	51,011
<i>Sub- Total of allocation Sector</i>	1,254,607	500,399	1,439,776
Sector :Tourism, Trade and Industry			
Commercial Services	48,709	18,525	68,736
<i>Sub- Total of allocation Sector</i>	48,709	18,525	68,736
Sector :Education			
Pre-Primary and Primary Education	11,968,323	5,337,734	13,202,460
Secondary Education	7,797,912	3,001,757	8,693,500
Skills Development	2,132,245	891,767	1,382,225
Education & Sports Management and Inspection	526,659	95,200	1,193,218
Special Needs Education	14,259	3,227	5,259
<i>Sub- Total of allocation Sector</i>	22,439,398	9,329,685	24,476,662
Sector :Health			
Primary Healthcare	6,573,220	3,018,826	7,211,821
Health Management and Supervision	40,496	4,572	103,002
<i>Sub- Total of allocation Sector</i>	6,613,716	3,023,398	7,314,822
Sector :Water and Environment			
Rural Water Supply and Sanitation	672,356	39,415	1,495,931
Urban Water Supply and Sanitation	520,000	260,000	0
Natural Resources Management	427,072	130,563	367,380
<i>Sub- Total of allocation Sector</i>	1,619,428	429,978	1,863,311
Sector :Social Development			
Community Mobilisation and Empowerment	999,781	172,698	1,210,494
<i>Sub- Total of allocation Sector</i>	999,781	172,698	1,210,494
Sector :Public Sector Management			
District and Urban Administration	10,544,368	4,502,873	11,017,368
Local Statutory Bodies	1,026,788	320,773	1,031,868
Local Government Planning Services	2,157,337	160,743	900,344
<i>Sub- Total of allocation Sector</i>	13,728,492	4,984,389	12,949,579
Sector :Accountability			
Financial Management and Accountability(LG)	793,832	172,755	802,721
Internal Audit Services	87,394	28,134	87,394

Vote :536 Mbale District**FY 2020/21**

<i>Sub- Total of allocation Sector</i>	881,226	200,889	890,115
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SECTION B : Workplan Summary**Workplan Title : Administration**

<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	8,819,635	4,593,058	9,523,344
District Unconditional Grant (Non-Wage)	176,162	78,418	172,162
District Unconditional Grant (Wage)	810,028	405,014	794,626
General Public Service Pension Arrears (Budgeting)	405,568	405,568	102,399
Gratuity for Local Governments	1,752,946	876,473	2,840,417
Locally Raised Revenues	206,359	77,424	190,953
Multi-Sectoral Transfers to LLGs_NonWage	538,043	232,280	550,568
Multi-Sectoral Transfers to LLGs_Wage	568,411	284,205	568,411
Pension for Local Governments	4,256,887	2,128,443	4,256,887
Salary arrears (Budgeting)	105,231	105,231	46,922
Development Revenues	1,724,733	1,161,072	1,494,024
District Discretionary Development Equalization Grant	202,285	156,190	154,551
Multi-Sectoral Transfers to LLGs_Gou	1,512,448	998,216	1,339,473
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	10,544,368	5,754,130	11,017,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,378,439	688,749	1,363,036
Non Wage	7,441,196	2,705,766	8,160,308
Development Expenditure			
Domestic Development	1,724,733	1,108,358	1,494,024
External Financing	0	0	0
Total Expenditure	10,544,368	4,502,873	11,017,368

Narrative of Workplan Revenues and Expenditure

Vote :536 Mbale District**FY 2020/21**

In the F/Y 2020/21 expects to receive UGX 8,558,916,000 of which UGX 8,404,365,000 will be recurrent revenue and UGX 154,551,000 will be Development revenue.

In the F/Y 2020/21, the department expects to spend a total of UGX 8,558,916,000 of which UGX 794,626,000 will be spent on staff salaries, while UGX 7,609,740,000 will be spent on non-wage activities and UGX 154,551,000 will be spent on domestic development activities.

Vote :536 Mbale District**FY 2020/21****Workplan Title : Finance**

<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	518,539	217,706	527,428
District Unconditional Grant (Non-Wage)	101,743	51,133	104,743
District Unconditional Grant (Wage)	244,501	122,250	244,501
Locally Raised Revenues	172,295	44,323	178,184
Development Revenues	275,294	58,431	275,294
Locally Raised Revenues	275,294	58,431	275,294
Total Revenues shares	793,832	276,137	802,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,501	96,762	244,501
Non Wage	274,038	73,993	282,927
Development Expenditure			
Domestic Development	275,294	2,000	275,294
External Financing	0	0	0
Total Expenditure	793,832	172,755	802,721

Narrative of Workplan Revenues and Expenditure

In the financial year 2020/2021 the department expects to receive a total of UGX 802,721,296. The Budget for 2020/21 has increased by 1.2% as compared to that of 2019/20 due to increase in Local revenue allocation and non wage. The expected revenue sources include; Local revenue of UGX 453,477,770 ,District Unconditional Grant Nonwage of UGX 104,742,998 and Disrtict unconditional Grant (wage) of UGX 244,500,528. .

In the FY 2020/21, the department expects to spend a total of UGX 802,721,296 of which UGX 104,742,998 will be spent on nonwage activities, UGX 244,500,528 on staff salaries while UGX 275,293,770 on Domestic development activities as highlighted in the planned out puts below.

Vote :536 Mbale District**FY 2020/21****Workplan Title : Statutory Bodies**

<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	1,026,788	476,193	1,030,868
District Unconditional Grant (Non-Wage)	500,041	253,756	505,121
District Unconditional Grant (Wage)	325,012	162,506	325,012
Locally Raised Revenues	201,735	59,931	200,735
Development Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Total Revenues shares	1,026,788	476,193	1,031,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	325,012	97,458	325,012
Non Wage	701,776	223,315	705,856
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	1,026,788	320,773	1,031,868

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the department plans to receive total revenue of UGX 1,031,868,000. Of which UGX 201,735,000 will be locally raised revenue, UGX 505,121,000 will be District Unconditional Grant (Non-wage) and UGX 325,012,000 will be District un conditional grant wage. The expected Budget for the FY 2020/21 has increased by 0.49% compared to that of 2019/20 due to increase in Local revenue allocation and Exgratia

In the FY 2020/21, the department expects to spend a total of UGX 1,031,868,000. Of this UGX 325,012,000 will be spent on wage, UGX 705,856,000 on none wage activities like payment of honoraria and running council activities while UGX 1,000,000 on domestic development.

Vote :536 Mbale District**FY 2020/21****Workplan Title : Production and Marketing**

<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	2,649,504	628,304	2,113,519
District Unconditional Grant (Non-Wage)	2,688	1,344	2,688
District Unconditional Grant (Wage)	225,414	112,707	225,414
Locally Raised Revenues	10,736	0	10,736
Other Transfers from Central Government	1,382,160	0	849,145
Sector Conditional Grant (Non-Wage)	436,621	218,310	433,651
Sector Conditional Grant (Wage)	591,885	295,942	591,885
Development Revenues	299,829	147,769	7,528,885
Other Transfers from Central Government	78,175	0	6,453,729
Sector Development Grant	221,653	147,769	1,075,156
Total Revenues shares	2,949,332	776,073	9,642,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	817,299	406,273	817,299
Non Wage	1,832,205	202,076	1,296,220
Development Expenditure			
Domestic Development	299,829	0	7,528,885
External Financing	0	0	0
Total Expenditure	2,949,332	608,349	9,642,404

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the department plans to receive total revenue of UGX 9,642,404,000. The expected Budget has increased by 226.9% compared to that of 2019/20 due to increase of sector conditional Grant and Other Government Transfers (Agriculture Cluster Development Program fund) . Of the expected revenue, UGX 10,736,000 will be locally raised revenue, UGX 2,688,000 will be District Unconditional Grant (Non-wage) and UGX 225,414,000 will be District Un conditional grant wage, UGX 591,885,000 will be sector conditional wage, UGX 433,651,000 from sector Conditional Nonwage, UGX 6,453,729,000 from Other Government transfers-Development, UGX 849,145,000 will be from Other Government Transfers recurrent while UGX 1,075,156,000 will be sector Development Grant.

In the FY 2020/21, the department expects to spend a total of UGX 9,642,404,000. Of this UGX 1,296,220,000 will be spent on non wage activities , UGX 817,299,000 on wage while UGX 7,528,885,000 on domestic development activities including road chokes work

Vote :536 Mbale District**FY 2020/21****Workplan Title : Health**

<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	5,759,760	2,850,286	5,974,207
District Unconditional Grant (Non-Wage)	1,000	750	1,000
Locally Raised Revenues	14,000	0	14,000
Other Transfers from Central Government	68,000	11,156	80,000
Sector Conditional Grant (Non-Wage)	392,706	196,353	595,153
Sector Conditional Grant (Wage)	5,284,054	2,642,027	5,284,054
Development Revenues	853,956	547,131	1,340,615
District Discretionary Development Equalization Grant	326,446	217,631	312,399
External Financing	484,960	301,134	803,620
Sector Development Grant	42,550	28,366	224,596
Total Revenues shares	6,613,716	3,397,417	7,314,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,284,054	2,465,510	5,284,054
Non Wage	475,706	191,561	690,153
Development Expenditure			
Domestic Development	368,996	67,314	536,995
External Financing	484,960	299,013	803,620
Total Expenditure	6,613,716	3,023,398	7,314,822

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21 the department expects Total revenue of UGX 7,314,822,000. Of which UGX 5,974,207,000 is from recurrent revenues, while UGX 1,340,615,000 is from development revenues. The expected budget has increased by 0.6% compared to that of 2019/20 due to an increase in PHC non wage allocated to the department. The revenue sources include; Locally raised revenue of UGX 14,000,000, UGX 1,000,000 will be District Unconditional Grant (Non-wage), UGX 5,284,054,000 will be sector conditional wage, UGX 595,153,000 will be sector Conditional Nonwage, UGX 80,000,000 will be Other Government transfers, UGX 803,620,000 will be external Financing, UGX 312,399,000 will be DDEG while UGX 224,596,000 will be sector Development grant.

In the FY 2020/21, the department plans to spend a total of UGX 7,314,822,000. Of this, UGX 5,284,054,000 will be spent on staff salaries, UGX 690,153,000 will be spent on nonwage recurrent activities while UGX 536,995,000 will be spent of domestic development activities and UGX 803,620,000 will be spent on donor development activities.

Vote :536 Mbale District**FY 2020/21****Workplan Title : Education**

<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	20,362,193	9,369,954	22,579,255
District Unconditional Grant (Non-Wage)	10,000	7,147	10,000
District Unconditional Grant (Wage)	80,581	40,291	80,581
Locally Raised Revenues	17,143	0	17,143
Other Transfers from Central Government	25,000	21,799	30,000
Sector Conditional Grant (Non-Wage)	4,884,106	1,628,035	5,938,390
Sector Conditional Grant (Wage)	15,345,363	7,672,682	16,503,141
Development Revenues	2,077,205	1,093,382	1,897,408
District Discretionary Development Equalization Grant	164,000	67,925	215,557
Other Transfers from Central Government	750,020	250,000	0
Sector Development Grant	1,163,185	775,457	1,681,850
Total Revenues shares	22,439,398	10,463,335	24,476,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,425,944	7,712,973	16,583,722
Non Wage	4,936,249	1,576,572	5,995,533
Development Expenditure			
Domestic Development	2,077,205	40,140	1,897,408
External Financing	0	0	0
Total Expenditure	22,439,398	9,329,685	24,476,662

Narrative of Workplan Revenues and Expenditure

Vote :536 Mbale District**FY 2020/21**

In the FY 2020/21, the department expects to receive and spend a total revenue of UGX 24,476,662,000. Of which UGX 22,579,255,000 will be recurrent revenue from sources such as locally raised revenue (UGX 17,143,000), other Government transfers (UGX 30,000,000), district unconditional grant non wage (UGX 10,000,000), district unconditional grant wage (UGX 80,581,000), sector conditional grant wage (16,503,141,000) & sector conditional grant non wage (UGX 5,938,390,000). Where as a total of UGX 1,897,408,000 will be development revenue from sources such as DDEG of UGX 215,557,000 and sector development grant of UGX 1,681,850,000. The expected revenue for the FY 2020/21 has increased by 9% due to increase in the sector development grant and OGT.

In the FY 2020/21, the Department expects to spend a total of UGX 24,476,662,000 of which UGX 16,583,722,000 will be spent on staff salaries, UGX 5,995,533,000 on nonwage activities while UGX 1,897,408,000 on domestic development activities like construction of 2 seed Secondary schools in Lwasso and Wanale Subcounties

Vote :536 Mbale District**FY 2020/21****Workplan Title : Roads and Engineering**

<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	1,204,607	632,583	1,433,776
District Unconditional Grant (Wage)	130,672	65,336	130,672
Locally Raised Revenues	60,872	5,200	60,872
Other Transfers from Central Government	1,013,063	562,047	1,242,233
Development Revenues	50,000	40,000	6,000
District Discretionary Development Equalization Grant	40,000	40,000	6,000
External Financing	10,000	0	0
Total Revenues shares	1,254,607	672,583	1,439,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,672	51,973	130,672
Non Wage	1,073,936	408,813	1,303,105
Development Expenditure			
Domestic Development	40,000	39,613	6,000
External Financing	10,000	0	0
Total Expenditure	1,254,607	500,399	1,439,776

Narrative of Workplan Revenues and Expenditure

The total departmental Budget for Financial Year 2020-2021 is expected to be UGX. 1,439,776,000. The revenue sources include; Locally raised revenue of UGX 60,872,105, Other Government Transfers of UGX 1,242,233,000, District Unconditional Grant Wage of UGX 130,672,000, DDEG of UGX 6,000,000. The expected revenues have increased by 14% as compared to the approved Budget in the FY 2019/20 due to increase in the IPF of Uganda Road Fund.

In the Financial year 2020-2021, the department expects to spend a total of UGX. 1,439,776, 000 of which UGX. 130,671,000 will be spent on staff salaries, UGX 1,303,105,000 will be spent on nonwage activities including transfer of Uganda Road Fund to Lower Local Governments from Local revenue. while UGX. 6,000,000 will be spent on domestic development activities.

Vote :536 Mbale District**FY 2020/21****Workplan Title : Water**

<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	590,539	295,270	629,338
District Unconditional Grant (Wage)	38,809	19,405	38,809
Sector Conditional Grant (Non-Wage)	31,730	15,865	70,529
Support Services Conditional Grant (Non-Wage)	520,000	260,000	520,000
Development Revenues	601,817	401,211	866,593
District Discretionary Development Equalization Grant	30,000	20,000	71,626
Sector Development Grant	552,015	368,010	775,164
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	1,192,356	696,481	1,495,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,809	12,948	38,809
Non Wage	551,730	265,073	590,529
Development Expenditure			
Domestic Development	601,817	21,395	866,593
External Financing	0	0	0
Total Expenditure	1,192,356	299,415	1,495,931

Narrative of Workplan Revenues and Expenditure

The expected revenue in FY2020-2021 is 1,495,930,735.UGX 775,164,321 Sector Development Grant,UGX 71,626,251 District Discretionary Development Equalization Grant,UGX 520,000,000 Support Services Conditional Grant,UGX70,529,067 Sector Conditional Grant (Non-Wage),and 38,809,116.

In the FY 2020-21, A total UGX 1,149,930,735 will be spent, UGX 866,593,000 will be spent onDomestic Development, UGX 590,529,000 will be spent on Non Wage activities and UGX 38,809,000 will be spent on wages

Vote :536 Mbale District**FY 2020/21****Workplan Title : Natural Resources**

<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	204,110	74,809	212,615
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
District Unconditional Grant (Wage)	130,403	65,202	130,403
Locally Raised Revenues	16,571	3,540	16,571
Other Transfers from Central Government	45,000	0	25,000
Sector Conditional Grant (Non-Wage)	10,135	5,068	38,640
Development Revenues	222,962	104,361	154,765
District Discretionary Development Equalization Grant	15,880	15,880	47,765
External Financing	157,083	38,481	57,000
Locally Raised Revenues	50,000	50,000	50,000
Total Revenues shares	427,072	179,170	367,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,403	62,534	130,403
Non Wage	73,706	7,656	82,211
Development Expenditure			
Domestic Development	65,880	23,432	97,765
External Financing	157,083	36,941	57,000
Total Expenditure	427,072	130,563	367,380

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the Department expects to receive a total of UGX 367,380,000. The Budget for FY 2020/21 dropped by 13.9% compared to that of FY 2019/20 due to a reduction in Other Government Trannfer IPF like FIEFCO and UNDP .The revenue sources include Recurrent Locally Raised Revenue of UGX 16,571,138, District unconditional grant Non-wage of UGX 2,000,000 , District unconditional grant wage of UGX 130,403,000, Other government transfers of UGX 25,000,000 (Makerere Reeds project and FIEFOC2), sector conditional non wage of UGX 38,640,003, Eternal Financing of UGX 57,000,000 (UNDP/MAAIF), Development Locally Raised revenue of UGX 50,000,000 and DDEG of UGX 47,765,000.

In the FY 2020/21, the department expects to spend a total of UGX 367,380,000 of this UGX 130,403,000 will be spent on staff salaries, UGX 82,211,141 on Non-wage activities , UGX 97,765,305 on Domestic development activities while UGX 57,000,000 on donor development activities.

Vote :536 Mbale District**FY 2020/21****Workplan Title : Community Based Services**

<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	997,781	177,457	1,208,494
District Unconditional Grant (Non-Wage)	14,131	7,065	14,131
District Unconditional Grant (Wage)	242,269	121,134	242,269
Locally Raised Revenues	24,722	6,950	24,722
Other Transfers from Central Government	632,045	0	843,180
Sector Conditional Grant (Non-Wage)	84,614	42,307	84,193
Development Revenues	2,000	0	2,000
External Financing	2,000	0	2,000
Total Revenues shares	999,781	177,457	1,210,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	242,269	120,815	242,269
Non Wage	755,512	51,883	966,225
Development Expenditure			
Domestic Development	0	0	0
External Financing	2,000	0	2,000
Total Expenditure	999,781	172,698	1,210,494

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the Department expects to receive a total of UGX 1,210,494,000 which has grown by 21% from 980,033,000 of previous year 2020/21. The revenue sources include Locally Raised Revenue of UGX 24,722,000, District unconditional grant Nonwage of UGX 14,130,690 District unconditional grant wage of UGX 242,269,000 Other Government Transfers of UGX 843,180,000 sector conditional non-wage of UGX 84,193,000 and External Financing of UGX 2,000,000.

In the FY 2020/21, the department expects to spend a total of UGX 1,210,494,229 of this UGX 242,269,000 will be spent on staff salaries, UGX 966,225,000 on Nonwage activities like UWEP, YLP, HIV and AIDS Coordination, Re-settlement of children, FAL activities. while UGX 2,000,000 on donor development activities.

Vote :536 Mbale District**FY 2020/21****Workplan Title : Planning**

<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	167,054	78,863	203,219
District Unconditional Grant (Non-Wage)	74,773	40,655	96,535
District Unconditional Grant (Wage)	56,416	28,208	71,819
Locally Raised Revenues	35,865	10,000	34,865
Development Revenues	1,990,282	124,828	697,125
District Discretionary Development Equalization Grant	30,528	25,134	97,611
External Financing	200,000	58,871	0
Other Transfers from Central Government	1,759,755	40,824	599,514
Total Revenues shares	2,157,337	203,691	900,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,416	23,578	71,819
Non Wage	110,638	44,517	131,400
Development Expenditure			
Domestic Development	1,790,282	33,777	697,125
External Financing	200,000	58,871	0
Total Expenditure	2,157,337	160,743	900,344

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the Department expects to receive a total of UGX 900,344,000. The revenue sources include Locally Raised Revenue of UGX 34,865,000, District unconditional grant Nonwage of UGX 96,535,000, District unconditional grant wage of UGX 71,819,000, NUSAF funds of UGX 599,514,000 and DDEG of UGX 97,611,000. The Budget for FY 2020/21 has dropped by 58% compared to that of FY 2019/20 because the department will not receive the UNICEF donor fund and also reduction in NUSAF funds.

In the FY 2020/21, the department expects to spend a total of UGX 900,344,000 of this UGX 71,819,000 will be spent on staff salaries, UGX 131,400,000 on Nonwage activities like co-ordination of PBS activities, procurement fuel, stationery, vehicle maintenance among others while UGX 697,125,000 will be spent on Domestic development activities like NUSAF activities and monitoring of Government programs.

Vote :536 Mbale District**FY 2020/21****Workplan Title : Internal Audit**

<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	87,394	40,402	87,394
District Unconditional Grant (Non-Wage)	13,000	6,500	13,000
District Unconditional Grant (Wage)	52,905	26,453	52,905
Locally Raised Revenues	21,489	7,450	21,489
Development Revenues	0	0	0
N/A			
Total Revenues shares	87,394	40,402	87,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,905	15,088	52,905
Non Wage	34,489	13,045	34,489
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	87,394	28,134	87,394

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the department expects to receive a revenue of UGX 87,394,000. The Budget for 2020/21 has not changed as compared to that of FY 2019/20. The revenue sources include District unconditional grant Wage worth UGX 52,905,000, District Unconditional grant Non wage of UGX 13,000,000, and Local revenue of UGX 21,489,000.

In the FY 2020/2021, the department expects to spend a total of UGX 87,394,000 of which UGX 52,905,000 will be spent on staff salaries while UGX 34,489,000 will be spent on nonwage activities.

Vote :536 Mbale District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<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	48,709	22,354	48,736
District Unconditional Grant (Non-Wage)	1,200	600	1,200
District Unconditional Grant (Wage)	26,979	13,490	26,979
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	16,530	8,265	16,557
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	48,709	22,354	68,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,979	11,456	26,979
Non Wage	21,730	7,068	21,757
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	48,709	18,525	68,736

Narrative of Workplan Revenues and Expenditure

In the financial year 2020-2021 the department expects to receive a total of UGX 68,736,025 from sources like District Unconditional Grant Nonwage (UGX 1,200,000), District Unconditional grant Wage (UGX 26,979,156), Locally raised revenue (UGX 4,000,000) and Sector Conditional Nonwage (UGX 16,556,869). The department also expects shs 20,000,000 DDEG fund for Tourism promotion. In all the expected Budget has increased by 70.86% significantly due to the provision from the DDEG) compared to that of FY 2019/20

In the FY 2020/21, the department expects to spend UGX 26,979,156 on staff salaries while UGX 21,756,869 will be spent on nonwage activities.

Vote :536 Mbale District

FY 2020/21
