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# **Vote: 760** Mbale Municipal Council

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## **Structure of LLG Budget Estimates - PART TWO**

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**A: Overview of Revenues by LLG**

**B: Detailed Estimates of LLG Revenues**

**C: Revenues and Expenditure by LLG**

# Vote: 760 Mbale Municipal Council

## A: Overview of Revenues by LLG

<b>(i) Expenditure Performance and Plans</b>			
<b>Subcounty / Division</b>	<i>UShs Thousand</i>	<b>FY 2012/13 Approved Budget</b>	<b>FY 2013/14 Proposed Budget</b>
Industrial Division		1,603,522	2,162,070
Northern Division		523,107	1,310,348
Wanale Division		251,689	687,355
<b>Total Revenues</b>		<b>2,378,318</b>	<b>4,159,774</b>
<i>Wage</i>		0	0
<i>Non Wage</i>		127,047	3,637,898
<i>Domestic Development</i>		2,251,271	521,876
<i>Donor Development</i>		0	0

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## B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>2,106,050</b>		<b>1,592,744</b>
Locally Raised Revenues	2,106,050		1,592,744
<b>2a. Discretionary Government Transfers</b>	<b>127,047</b>		<b>92,496</b>
Urban Unconditional Grant - Non Wage	127,047		92,496
<b>2b. Conditional Government Transfers</b>			<b>1,576,977</b>
Conditional Grant to Secondary Education			1,340,102
Conditional Grant to Primary Education			186,134
Conditional Grant to PHC- Non wage			50,741
<b>2c. Other Government Transfers</b>			<b>745,680</b>
Other Transfers from Central Government			745,680
<b>3. Local Development Grant</b>	<b>145,220</b>		<b>151,876</b>
LGMSD (Former LGDP)	145,220		151,876
<b>Total Revenues</b>	<b>2,378,317</b>		<b>4,159,774</b>

# Vote: 760 Mbale Municipal Council

## C: Revenues and Expenditure by LLG

### Industrial Division

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,965,430</b>
Conditional Grant to PHC- Non wage	26,461
Conditional Grant to Primary Education	71,633
Conditional Grant to Secondary Education	671,924
Locally Raised Revenues	1,134,353
Other Transfers from Central Government	30,227
Urban Unconditional Grant - Non Wage	30,832
<b>Development Revenues</b>	<b>196,641</b>
Other Transfers from Central Government	125,000
LGMSD (Former LGDP)	71,641
<b>Total Revenues</b>	<b>2,162,070</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,965,430</b>
Wage	0
Non Wage	1,965,430
<b>Development Expenditure</b>	<b>196,641</b>
Domestic Development	196,641
Donor Development	0
<b>Total Expenditure</b>	<b>2,162,070</b>

# Vote: 760 Mbale Municipal Council

## Northern Division

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,122,593</b>
Conditional Grant to Secondary Education	641,106
Conditional Grant to Primary Education	77,249
Locally Raised Revenues	323,899
Other Transfers from Central Government	30,227
Urban Unconditional Grant - Non Wage	30,832
Conditional Grant to PHC- Non wage	19,280
<b>Development Revenues</b>	<b>187,756</b>
Other Transfers from Central Government	123,000
LGMSD (Former LGDP)	64,756
<b>Total Revenues</b>	<b>1,310,348</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,122,593</b>
Wage	0
Non Wage	1,122,593
<b>Development Expenditure</b>	<b>187,756</b>
Domestic Development	187,756
Donor Development	0
<b>Total Expenditure</b>	<b>1,310,348</b>

# Vote: 760 Mbale Municipal Council

## Wanale Division

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>549,875</b>
Urban Unconditional Grant - Non Wage	30,832
Conditional Grant to PHC- Non wage	5,000
Conditional Grant to Primary Education	37,252
Conditional Grant to Secondary Education	27,072
Locally Raised Revenues	134,492
Other Transfers from Central Government	315,227
<b>Development Revenues</b>	<b>137,480</b>
LGMSD (Former LGDP)	15,480
Other Transfers from Central Government	122,000
<b>Total Revenues</b>	<b>687,355</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>549,875</b>
Wage	0
Non Wage	549,875
<b>Development Expenditure</b>	<b>137,480</b>
Domestic Development	137,480
Donor Development	0
<b>Total Expenditure</b>	<b>687,355</b>

# Vote: 760 Mbale Municipal Council

## PART THREE: Detailed Estimates of LLG Revenues by Workplan

### Industrial Division

#### 1a: Administration

##### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,134,353
Locally Raised Revenues	1,134,353
<b>Total Revenues</b>	<b>1,134,353</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,134,353
Wage	0
Non Wage	1,134,353
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,134,353</b>

##### (ii) Details of Workplan Revenues and Expenditures

#### 2: Finance

##### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	30,832
Urban Unconditional Grant - Non Wage	30,832
<b>Total Revenues</b>	<b>30,832</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	30,832
Wage	0
Non Wage	30,832
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>30,832</b>

##### (ii) Details of Workplan Revenues and Expenditures

# Vote: 760 Mbale Municipal Council

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>26,461</b>
Conditional Grant to PHC- Non wage	26,461
<b>Total Revenues</b>	<b>26,461</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>26,461</b>
Wage	0
Non Wage	26,461
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>26,461</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>743,557</b>
Conditional Grant to Secondary Education	671,924
Conditional Grant to Primary Education	71,633
<b>Total Revenues</b>	<b>743,557</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>743,557</b>
Wage	0
Non Wage	743,557
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>743,557</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 760 Mbale Municipal Council

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	30,227
Other Transfers from Central Government	30,227
<b>Development Revenues</b>	5,000
Other Transfers from Central Government	5,000
<b>Total Revenues</b>	<b>35,227</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	30,227
Wage	0
Non Wage	30,227
<b>Development Expenditure</b>	5,000
Domestic Development	5,000
Donor Development	0
<b>Total Expenditure</b>	<b>35,227</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	136,532
Other Transfers from Central Government	120,000
LGMSD (Former LGDP)	16,532
<b>Total Revenues</b>	<b>136,532</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	136,532
Domestic Development	136,532
Donor Development	0
<b>Total Expenditure</b>	<b>136,532</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 760 Mbale Municipal Council

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	55,108
LGMSD (Former LGDP)	55,108
<b>Total Revenues</b>	<b>55,108</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	55,108
Domestic Development	55,108
Donor Development	0
<b>Total Expenditure</b>	<b>55,108</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 760 Mbale Municipal Council

## Northern Division

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	323,899
Locally Raised Revenues	323,899
<b>Total Revenues</b>	<b>323,899</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	323,899
Wage	0
Non Wage	323,899
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>323,899</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	30,832
Urban Unconditional Grant - Non Wage	30,832
<b>Total Revenues</b>	<b>30,832</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	30,832
Wage	0
Non Wage	30,832
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>30,832</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 760 Mbale Municipal Council

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	19,280
Conditional Grant to PHC- Non wage	19,280
<b>Total Revenues</b>	<b>19,280</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	19,280
Wage	0
Non Wage	19,280
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>19,280</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	718,355
Conditional Grant to Secondary Education	641,106
Conditional Grant to Primary Education	77,249
<b>Total Revenues</b>	<b>718,355</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	718,355
Wage	0
Non Wage	718,355
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>718,355</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 760 Mbale Municipal Council

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	30,227
Other Transfers from Central Government	30,227
<b>Development Revenues</b>	3,000
Other Transfers from Central Government	3,000
<b>Total Revenues</b>	<b>33,227</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	30,227
Wage	0
Non Wage	30,227
<b>Development Expenditure</b>	3,000
Domestic Development	3,000
Donor Development	0
<b>Total Expenditure</b>	<b>33,227</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	134,944
LGMSD (Former LGDP)	14,944
Other Transfers from Central Government	120,000
<b>Total Revenues</b>	<b>134,944</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	134,944
Domestic Development	134,944
Donor Development	0
<b>Total Expenditure</b>	<b>134,944</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 760 Mbale Municipal Council

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	49,812
LGMSD (Former LGDP)	49,812
<b>Total Revenues</b>	<b>49,812</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	49,812
Domestic Development	49,812
Donor Development	0
<b>Total Expenditure</b>	<b>49,812</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 760 Mbale Municipal Council

## Wanale Division

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	134,492
Locally Raised Revenues	134,492
<b>Total Revenues</b>	<b>134,492</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	134,492
Wage	0
Non Wage	134,492
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>134,492</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	30,832
Urban Unconditional Grant - Non Wage	30,832
<b>Total Revenues</b>	<b>30,832</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	30,832
Wage	0
Non Wage	30,832
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>30,832</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 760 Mbale Municipal Council

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,000
Conditional Grant to PHC- Non wage	5,000
<b>Total Revenues</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,000
Wage	0
Non Wage	5,000
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,000</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	64,324
Conditional Grant to Secondary Education	27,072
Conditional Grant to Primary Education	37,252
<b>Total Revenues</b>	<b>64,324</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	64,324
Wage	0
Non Wage	64,324
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>64,324</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 760 Mbale Municipal Council

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	315,227
Other Transfers from Central Government	315,227
<b>Development Revenues</b>	2,000
Other Transfers from Central Government	2,000
<b>Total Revenues</b>	<b>317,227</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	315,227
Wage	0
Non Wage	315,227
<b>Development Expenditure</b>	2,000
Domestic Development	2,000
Donor Development	0
<b>Total Expenditure</b>	<b>317,227</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	123,170
Other Transfers from Central Government	120,000
LGMSD (Former LGDP)	3,170
<b>Total Revenues</b>	<b>123,170</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	123,170
Domestic Development	123,170
Donor Development	0
<b>Total Expenditure</b>	<b>123,170</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 760 Mbale Municipal Council

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	12,310
LGMSD (Former LGDP)	12,310
<b>Total Revenues</b>	<b>12,310</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	12,310
Domestic Development	12,310
Donor Development	0
<b>Total Expenditure</b>	<b>12,310</b>

### (ii) Details of Workplan Revenues and Expenditures