

VOTE: 608 Mbale City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	4,985,891
o/w Higher Local Government	2,612,947
o/w Lower Local Government	2,372,944
Discretionary Government Transfers	14,932,860
o/w Higher Local Government	14,168,409
o/w Lower Local Government	764,451
Conditional Government Transfers	27,433,497
o/w Higher Local Government	27,433,497
o/w Lower Local Government	0
Other Government Transfers	1,311,648
o/w Higher Local Government	1,311,648
o/w Lower Local Government	0
External Financing	0
o/w Higher Local Government	0
o/w Lower Local Government	0
Grand Total	48,663,897
o/w Higher Local Government	45,526,502
o/w Lower Local Government	3,137,395

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	4,985,891
Advertisements/Bill Boards	360,600
Animal and Crop Husbandry related Levies	73,800
Business licenses	668,650
Inspection Fees	235,000
Local Hotel Tax	110,500
Local Services Tax-Payable By Individuals	267,000
Market /Gate Charges	294,660
Miscellaneous receipts/income	107,980
Other fees e.g. street parking fees	370,800
Pay as You Earn (PAYE)-Payable By Individuals	593,325
Property related Duties/Fees	1,115,802
Refuse collection charges/Public convenience	10,944
Registration fees for Documents and Businesses	52,500
Vehicle Parking Fees	724,330
Discretionary Government Transfers	14,932,860
Urban Discretionary Equalisation Development Grant	9,816,155
Urban Unconditional Grant Wage	4,108,539
Urban Unconditional Non-Wage	1,008,166
Conditional Government Transfers	27,433,497
Programme Conditional Grant - Development	735,489
Programme Conditional Grant - Wage Recurrent	19,602,638
Sector Conditional Grant (Non-Wage)	6,595,370
Transitional Conditional Grant - Development	500,000
Other Government Transfers	1,311,648
Support to PLE (UNEB)	40,000
Uganda Road Fund (URF)	1,271,648
External Financing	0
N / A	
Total Revenues Shares	48,663,897

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	598,790	16,838	0	0	615,628
o/w: Wage:	537,600	0	0	0	537,600
Non-Wage Recurrent:	55,043	16,838	0	0	71,880
Development:	6,147	0	0	0	6,147
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	605,518	53,214	0	0	658,731
o/w: Wage:	597,030	0	0	0	597,030
Non-Wage Recurrent:	8,487	53,214	0	0	61,701
Development:	0	0	0	0	0
PRIVATE SECTOR DEVELOPMENT	137,404	286,047	0	0	423,451
o/w: Wage:	114,320	0	0	0	114,320
Non-Wage Recurrent:	23,084	286,047	0	0	309,131
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	10,021,352	66,047	1,271,648	0	11,359,048
o/w: Wage:	430,864	0	0	0	430,864
Non-Wage Recurrent:	5,658	66,047	1,271,648	0	1,343,354
Development:	9,584,830	0	0	0	9,584,830
HUMAN CAPITAL DEVELOPMENT	24,315,100	73,095	40,000	0	24,428,195
o/w: Wage:	19,604,181	0	0	0	19,604,181
Non-Wage Recurrent:	3,981,577	73,095	40,000	0	4,094,671
Development:	729,342	0	0	0	729,342
PUBLIC SECTOR TRANSFORMATION	3,800,422	1,035,238	0	0	4,835,660
o/w: Wage:	1,261,542	0	0	0	1,261,542
Non-Wage Recurrent:	2,538,880	715,238	0	0	3,254,118
Development:	0	320,000	0	0	320,000
GOVERNANCE AND SECURITY	493,816	290,000	0	0	783,816
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	493,816	290,000	0	0	783,816
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	515,692	386,446	0	0	902,138
o/w: Wage:	416,572	0	0	0	416,572

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	99,120	386,446	0	0	485,566
Development:	0	0	0	0	0
Grand Total	40,488,095	2,206,924	1,311,648	0	44,006,668
Grand Total Wage	22,962,111	0	0	0	22,962,111
Grand Total Non-Wage Recurrent	7,205,665	1,886,924	1,311,648	0	10,404,238
Grand Total Development	10,320,320	320,000	0	0	10,640,320

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	4,835,660
o/w Higher Local Government	4,835,660
o/w Lower Local Government	0
Finance	574,675
o/w Higher Local Government	574,675
o/w Lower Local Government	0
Statutory bodies	783,816
o/w Higher Local Government	783,816
o/w Lower Local Government	0
Production and Marketing	615,628
o/w Higher Local Government	615,628
o/w Lower Local Government	0
Health	6,509,012
o/w Higher Local Government	6,509,012
o/w Lower Local Government	0
Education	17,852,777
o/w Higher Local Government	17,852,777
o/w Lower Local Government	0
Roads and Engineering	11,359,048
o/w Higher Local Government	11,359,048
o/w Lower Local Government	0
Natural Resources	658,731
o/w Higher Local Government	658,731
o/w Lower Local Government	0
Community Based Services	66,405
o/w Higher Local Government	66,405
o/w Lower Local Government	0
Planning	227,224
o/w Higher Local Government	227,224
o/w Lower Local Government	0
Internal Audit	100,240
o/w Higher Local Government	100,240
o/w Lower Local Government	0
Trade, Industry and Local Development	423,451
o/w Higher Local Government	423,451

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Grand Total	44,006,668
o/w Higher Local Government	44,006,668
o/w: Wage:	22,962,111
Non-Wage Recurrent:	10,404,238
Domestic Devt:	10,640,320
External Financing:	0
o/w Lower Local Government	0
o/w: Wage:	0
Non-Wage Recurrent:	0
Domestic Devt:	0
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	7,130,059
Urban Unconditional Grant Wage	1,261,542
Urban Unconditional Non-Wage	109,924
Locally Raised Revenues	715,238
Multi-Sectoral Transfers to LLGs_NonWage	2,614,399
Sector Conditional Grant (Non-Wage)	2,428,955
Development Revenues	1,051,325
Urban Discretionary Equalisation Development Grant	208,328
Locally Raised Revenues	320,000
Multi-Sectoral Transfers to LLGs_Gou	522,997
Total Revenues Shares	8,181,383
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,261,542
Non Wage	3,254,118
Development Expenditure	
Domestic Development	320,000
External Financing	0
Total Expenditure	4,835,660

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	1,261,542	0	0	0	1,261,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	451,120	0	0	451,120

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211107 Boards, Committees and Council Allowances	0	17,000	0	0	17,000
221001 Advertising and Public Relations	0	9,801	0	0	9,801
221002 Workshops, Meetings and Seminars	0	1	0	0	1
221005 Official Ceremonies and State Functions	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
221012 Small Office Equipment	0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.	0	20,000	0	0	20,000
223004 Guard and Security services	0	24,000	0	0	24,000
223005 Electricity	0	51,600	0	0	51,600
223006 Water	0	29,400	0	0	29,400
224010 Protective Gear	0	15,000	0	0	15,000
227001 Travel inland	0	24,436	0	0	24,436
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
273101 Medical expenses (To general public)	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	0	0	20,000
273104 Pension	0	1,184,066	0	0	1,184,066
273105 Gratuity	0	1,182,789	0	0	1,182,789
312121 Non-Residential Buildings - Acquisition	0	0	80,000	0	80,000
312212 Light Vehicles - Acquisition	0	0	240,000	0	240,000
Total for LCIII: Industrial Div			County: Industrial division		240,000
LCII: South Central	Headquarters	Light vehicles - Pickups	Source: Locally Raised Revenues		240,000
352880 Salary Arrears Budgeting	0	62,100	0	0	62,100
Total Cost of Compliance and Enforcement Services	1,261,542	3,243,313	320,000	0	4,824,856
Total Cost of Strengthening Accountability	1,261,542	3,243,313	320,000	0	4,824,856
SubProgramme 03 Human Resource Management					
Budget Output 390014 Development and Operationalion of Human Resource System					
221011 Printing, Stationery, Photocopying and Binding	0	10,804	0	0	10,804
Total Cost of Development and Operationalion of Human Resource System	0	10,804	0	0	10,804

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Total Cost of Human Resource Management	0	10,804	0	0	10,804
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,261,542	3,254,118	320,000	0	4,835,660
Total Cost of Administration and Management	1,261,542	3,254,118	320,000	0	4,835,660
Total Cost of Administration	1,261,542	3,254,118	320,000	0	4,835,660

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	574,675
Urban Unconditional Grant Wage	269,811
Urban Unconditional Non-Wage	53,560
Locally Raised Revenues	251,304
Development Revenues	0
Total Revenues Shares	574,675
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	269,811
Non Wage	304,864
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	574,675

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	269,811	0	0	0	269,811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,560	0	0	66,560
221008 Information and Communication Technology Supplies.	0	42,000	0	0	42,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	0	26,000
221014 Bank Charges and other Bank related costs	0	2,304	0	0	2,304
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000

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227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	269,811	160,864	0	0	430,675
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	0	0	48,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	14,500	0	0	14,500
221009 Welfare and Entertainment	0	17,500	0	0	17,500
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	128,000	0	0	128,000
Total Cost of Resource Mobilization and Budgeting	269,811	288,864	0	0	558,675
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	0	16,000	0	0	16,000
Total Cost of Accountability Systems and Service Delivery	0	16,000	0	0	16,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	269,811	304,864	0	0	574,675
Total Cost of Financial Management and Accountability (LG)	269,811	304,864	0	0	574,675
Total Cost of Finance	269,811	304,864	0	0	574,675

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Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,058,458
Urban Unconditional Grant Wage	154,129
Urban Unconditional Non-Wage	493,816
Locally Raised Revenues	410,513
Development Revenues	0
Total Revenues Shares	1,058,458
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	783,816
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	783,816

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	412,707	0	0	412,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	344,033	0	0	344,033
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	5,364	0	0	5,364
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Legal advisory services	0	783,816	0	0	783,816
Total Cost of Policy and Legislation Processes	0	783,816	0	0	783,816
Total Cost of GOVERNANCE AND SECURITY	0	783,816	0	0	783,816
Total Cost of Legislation and Oversight	0	783,816	0	0	783,816
Total Cost of Statutory bodies	0	783,816	0	0	783,816

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Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	690,533
Programme Conditional Grant - Wage Recurrent	177,600
Programme Conditional Grant - Non Wage Recurrent	113,266
Urban Unconditional Grant Wage	360,000
Urban Unconditional Non-Wage	2,829
Locally Raised Revenues	36,838
Development Revenues	6,147
Programme Conditional Grant - Development	6,147
Total Revenues Shares	696,680
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	537,600
Non Wage	71,880
Development Expenditure	
Domestic Development	6,147
External Financing	0
Total Expenditure	615,628

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Service Area 10 Agricultural Extension					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	360,000	0	0	0	360,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,667	0	0	21,667
221002 Workshops, Meetings and Seminars	0	5,181	0	0	5,181
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Extension services	360,000	27,848	0	0	387,848

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Budget Output 010016 Farmer mobilisation and sensitisation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
312411 Cultivated Animals - Acquisition	0	0	3,147	0	3,147
Total Cost of Farmer mobilisation and sensitisation	0	2,000	3,147	0	5,147
Total Cost of Institutional Strengthening and Coordination	360,000	29,848	3,147	0	392,995
Total Cost of AGRO-INDUSTRIALIZATION	360,000	29,848	3,147	0	392,995
Total Cost of Agricultural Extension	360,000	29,848	3,147	0	392,995

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	177,600	0	0	0	177,600
Total Cost of Planning and Budgeting services	177,600	0	0	0	177,600
Budget Output 010017 Machinery acquisition and maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
312139 Other Structures - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Industrial Div	County: Industrial division				3,000
LCII: South Central	Water pump	Residential Building - Lease	Source: Programme Conditional Grant - Development		3,000
Total Cost of Machinery acquisition and maintenance	0	5,000	3,000	0	8,000
Total Cost of Institutional Strengthening and Coordination	177,600	5,000	3,000	0	185,600
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Research Partnerships	0	2,000	0	0	2,000
Total Cost of Agricultural Production and Productivity	0	2,000	0	0	2,000
Total Cost of AGRO-INDUSTRIALIZATION	177,600	7,000	3,000	0	187,600
Total Cost of Agricultural Production	177,600	7,000	3,000	0	187,600

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	20,000	0	0	20,000
Total Cost of Agricultural Production and Productivity	0	20,000	0	0	20,000
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Support to agro-processing & value addition	0	5,000	0	0	5,000
Total Cost of Storage, Agro-Processing and Value addition	0	5,000	0	0	5,000
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,033	0	0	8,033
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Marketing and value addition	0	10,033	0	0	10,033
Total Cost of Agricultural Market Access and Competitiveness	0	10,033	0	0	10,033
Total Cost of AGRO-INDUSTRIALIZATION	0	35,033	0	0	35,033
Total Cost of Agricultural Value Chain Services	0	35,033	0	0	35,033
Total Cost of Production and Marketing	537,600	71,880	6,147	0	615,628

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,844,606
Programme Conditional Grant - Wage Recurrent	5,624,775
Programme Conditional Grant - Non Wage Recurrent	627,429
Urban Unconditional Grant Wage	470,696
Urban Unconditional Non-Wage	25,658
Locally Raised Revenues	96,047
Development Revenues	306,979
Programme Conditional Grant - Development	306,979
Total Revenues Shares	7,151,585
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,624,775
Non Wage	577,257
Development Expenditure	
Domestic Development	306,979
External Financing	0
Total Expenditure	6,509,012

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Service Area 10 Primary HealthCare					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	5,624,775	0	0	0	5,624,775
225204 Monitoring and Supervision of capital work	0	0	8,349	0	8,349
263308 Sector Conditional Grant (Non-Wage)	0	288,015	0	0	288,015
Total for LCIII: Industrial Div	County: Industrial division				90,025
LCII: South Central	MALUKHU HC	MALUKHU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		15,004

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LCII: South Central	NAMATALA HCIV	NAMATALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	75,021		
Total for LCIII: Northern Div		County: Northern Division		40,446		
LCII: North Central Ward	AHAMADIYA	AHAMADIYA MUSLIM MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	1,468		
LCII: North Central Ward	IISLAMIC HCII	ISLAMIC UNIVERSITY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	1,468		
LCII: North Central Ward	LWASSO HC III	LWASSO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	15,004		
LCII: North Central Ward	MBALE MUNICIPAL HC	MBALE MUNICIPAL HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	7,502		
LCII: North Central Ward	NAMAKWEKWE P/S	NAMAKWEKW E HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,004		
Total for LCIII: Missing Subcounty		County: Missing County		157,544		
LCII: Missing Parish	BUFUMBO HC IV	BUFUMBOHEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	75,021		
LCII: Missing Parish	BUKASAKYA HC III	BUKASAKYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	15,004		
LCII: Missing Parish	BUNGOKHO MUTOTO HC	BUNGOKHO MUTOTO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	15,004		
LCII: Missing Parish	BUSAMAGA HC II	BUSAMAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	15,004		
LCII: Missing Parish	NAKALOE HC III	NAKALOE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,004		
LCII: Missing Parish	NAMANYONYI HC	NAMANYONYI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	15,004		
LCII: Missing Parish	NANKUSHI HC II	NANKUSIHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,502		
312129 Other Buildings other than dwellings - Acquisition	0	0	289,130	0	289,130	
312229 Other ICT Equipment - Acquisition	0	0	9,500	0	9,500	
Total Cost of Primary Health care services		5,624,775	288,015	306,979	0	6,219,769
Total Cost of Population Health, Safety and Management		5,624,775	288,015	306,979	0	6,219,769
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,624,775	288,015	306,979	0	6,219,769
Total Cost of Primary HealthCare		5,624,775	288,015	306,979	0	6,219,769
Service Area 20 Hospital Services						

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	289,243	0	0	289,243
Total for LCIII: Industrial Div	County: Industrial division				289,243
LCII: South Central	CURE CHILDRENS	CURE CHILDRENS HOSPITAL MBALE	Source: Programme Conditional Grant - Non Wage Recurrent		289,243
Total Cost of Support to Hospitals	0	289,243	0	0	289,243
Total Cost of Population Health, Safety and Management	0	289,243	0	0	289,243
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	289,243	0	0	289,243
Total Cost of Hospital Services	0	289,243	0	0	289,243
Total Cost of Health	5,624,775	577,257	306,979	0	6,509,012

VOTE: 608 Mbale City

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	17,430,415
Programme Conditional Grant - Wage Recurrent	13,800,263
Programme Conditional Grant - Non Wage Recurrent	3,360,718
Urban Unconditional Grant Wage	179,143
Urban Unconditional Non-Wage	4,244
Locally Raised Revenues	46,047
Other Transfers from Central Government	40,000
Development Revenues	422,362
Programme Conditional Grant - Development	422,362
Total Revenues Shares	17,852,777
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	13,979,406
Non Wage	3,451,009
Development Expenditure	
Domestic Development	422,362
External Financing	0
Total Expenditure	17,852,777

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	21,118	0	21,118
312121 Non-Residential Buildings - Acquisition	0	0	205,118	0	205,118
312212 Light Vehicles - Acquisition	0	0	180,000	0	180,000
312235 Furniture and Fittings - Acquisition	0	0	16,126	0	16,126
Total Cost of Assets and Facilities Management	0	0	422,362	0	422,362

VOTE: 608 Mbale City

Budget Output 320157 Primary Education Services

211101 General Staff Salaries	8,859,875	0	0	0	8,859,875
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Total Cost of Primary Education Services	8,859,875	0	0	0	8,859,875
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Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	1,006,533	0	0	1,006,533
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Total for LCIII: Missing Subcounty	County: Missing County	1,006,533
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LCII: Missing Parish	BIRAHA P/S	BIRAHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,777
LCII: Missing Parish	BOMA P/S	Boma P/S	Source: Programme Conditional Grant - Non Wage Recurrent	16,537
LCII: Missing Parish	Bugema quaran p/s	BUGEMA QUARAN	Source: Programme Conditional Grant - Non Wage Recurrent	15,966
LCII: Missing Parish	Bujoloto p/s	Bujoloto	Source: Programme Conditional Grant - Non Wage Recurrent	17,909
LCII: Missing Parish	Bulweta p/s	BULWETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,768
LCII: Missing Parish	Bumalunda p/s	BUMALUNDA	Source: Programme Conditional Grant - Non Wage Recurrent	13,572
LCII: Missing Parish	Bumboi p/s	BUMBOI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,296
LCII: Missing Parish	Bumuluya p/s	BUMULUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,764
LCII: Missing Parish	Busajjabwankuba p/s	BUSAJJABWAN KUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,909
LCII: Missing Parish	Busamaga p/s	Busamaga	Source: Programme Conditional Grant - Non Wage Recurrent	10,621
LCII: Missing Parish	Busimba p/s	BUSIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,412
LCII: Missing Parish	Buwamwangu p/s	BUWAMWANGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,412
LCII: Missing Parish	BUWANGOLO P/S	BUWANGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,629
LCII: Missing Parish	Buyonjo p/s	Buyonjo	Source: Programme Conditional Grant - Non Wage Recurrent	13,649
LCII: Missing Parish	Doko P/s	Doko	Source: Programme Conditional Grant - Non Wage Recurrent	20,100
LCII: Missing Parish	Fairway p/s	Fairway	Source: Programme Conditional Grant - Non Wage Recurrent	14,764
LCII: Missing Parish	Gangama	Gangama	Source: Programme Conditional Grant - Non Wage Recurrent	11,878
LCII: Missing Parish	Gangama p/s	Gangama	Source: Programme Conditional Grant - Non Wage Recurrent	2,146
LCII: Missing Parish	IUIU P/S	I.U.I.U	Source: Programme Conditional Grant - Non Wage Recurrent	7,150
LCII: Missing Parish	Jalilu p/s	Jalilu	Source: Programme Conditional Grant - Non Wage Recurrent	11,877
LCII: Missing Parish	KOLONYI P/S	KOLONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,693
LCII: Missing Parish	Lubembe p/s	LUBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,416

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LCII: Missing Parish	LWASO P/S	LWASO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,862
LCII: Missing Parish	Lwele p/s	LWELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,465
LCII: Missing Parish	MABALE P/S	MABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,108
LCII: Missing Parish	MADARASA NAJJA P/S	MADRASA NAJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,837
LCII: Missing Parish	MAGADA P/S	MAGADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,250
LCII: Missing Parish	MALUKU P/S	Maluku	Source: Programme Conditional Grant - Non Wage Recurrent	10,111
LCII: Missing Parish	Masaba p/s	MASABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,549
LCII: Missing Parish	Mayor Mbale p/s	Mayor Mbale	Source: Programme Conditional Grant - Non Wage Recurrent	25,552
LCII: Missing Parish	Mbale Police Wanyera p/s	Mbale Police Wanyera	Source: Programme Conditional Grant - Non Wage Recurrent	18,229
LCII: Missing Parish	Mooni p/s	MOONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,729
LCII: Missing Parish	MUSOTO P/S	MUSOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	35,006
LCII: Missing Parish	MUTOTO P/S	MUTOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,430
LCII: Missing Parish	Nabuyonga p/s	Nabuyonga	Source: Programme Conditional Grant - Non Wage Recurrent	43,053
LCII: Missing Parish	Nabweya p/s	NABWEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,190
LCII: Missing Parish	Nakaloke p/s	NAKALOKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,184
LCII: Missing Parish	NAMAGUMBA	NAMAGUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,820
LCII: Missing Parish	Namakwekwe p/s	Namakwekwe	Source: Programme Conditional Grant - Non Wage Recurrent	19,896
LCII: Missing Parish	Namalogo p/s	NAMALOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,256
LCII: Missing Parish	Namanyonyi P/s	NAMANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,389
LCII: Missing Parish	Namatala p/s	Namatala	Source: Programme Conditional Grant - Non Wage Recurrent	17,664
LCII: Missing Parish	Nambozo p/s	NAMBOZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,893
LCII: Missing Parish	NAMUNSI P/S	NAMUNSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,548
LCII: Missing Parish	NANKUSI P/S	NANKUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,460
LCII: Missing Parish	Nanyuza p/s	NANYUNZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,907
LCII: Missing Parish	Nashibiso p/s	Nashibiso	Source: Programme Conditional Grant - Non Wage Recurrent	19,617
LCII: Missing Parish	NASHISA p/s	NASHISA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	23,158
LCII: Missing Parish	NAUYO	NAUYO	Source: Programme Conditional Grant - Non Wage Recurrent	37,688

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LCII: Missing Parish	Nauyo p/s	NAUYO	Source: Programme Conditional Grant - Non Wage Recurrent	1,763	
LCII: Missing Parish	Nkoma p/s	Nkoma	Source: Programme Conditional Grant - Non Wage Recurrent	10,442	
LCII: Missing Parish	North road p/s	North Road	Source: Programme Conditional Grant - Non Wage Recurrent	74,939	
LCII: Missing Parish	NUKASAKYA P/S	BUKASAKYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,911	
LCII: Missing Parish	UMAR & YUMBE	Umar & Yumbe	Source: Programme Conditional Grant - Non Wage Recurrent	7,440	
LCII: Missing Parish	Wambogo	Wambogo	Source: Programme Conditional Grant - Non Wage Recurrent	12,777	
LCII: Missing Parish	WAMBWA	Wambwa	Source: Programme Conditional Grant - Non Wage Recurrent	13,994	
LCII: Missing Parish	WANAMBWA P/S	Wanambwa	Source: Programme Conditional Grant - Non Wage Recurrent	14,473	
LCII: Missing Parish	Watsemba p/s	WATSEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,098	
LCII: Missing Parish	Yoweri Museveni p/s	Yoweri Museveni	Source: Programme Conditional Grant - Non Wage Recurrent	20,360	
LCII: Missing Parish	Zesui p/s	Zesui	Source: Programme Conditional Grant - Non Wage Recurrent	16,243	
Total Cost of Capitation (Primary)	0	1,006,533	0	1,006,533	
Total Cost of Education,Sports and skills	8,859,875	1,006,533	422,362	0	10,288,771
Total Cost of HUMAN CAPITAL DEVELOPMENT	8,859,875	1,006,533	422,362	0	10,288,771
Total Cost of Pre-Primary and Primary Education	8,859,875	1,006,533	422,362	0	10,288,771
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263302 Urban Unconditional Grant-Non-Wage	0	47,241	0	0	47,241
Total for LCIII: Industrial Div	County: Industrial division				47,241
LCII: South Central	Schools grant disbursement	Source: Programme Conditional Grant - Non Wage Recurrent			47,241
263308 Sector Conditional Grant (Non-Wage)	0	2,194,932	0	0	2,194,932
Total for LCIII: Industrial Div	County: Industrial division				238,140
LCII: South Central	SBUKONDE SS	BUKONDE SEC. SCH.	Source: Programme Conditional Grant - Non Wage Recurrent		238,140
Total for LCIII: Northern Div	County: Northern Division				1,956,792
LCII: North Central Ward	MBALE HIGH SCHOOL	MBALE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		491,940
LCII: North Central Ward	NAKALOKE SS	NAKALOKE S.S	Source: Programme Conditional Grant - Non Wage Recurrent		350,580

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LCII: North Central Ward	NKOMA SS	NKOMA SS.	Source: Programme Conditional Grant - Non Wage Recurrent			1,114,272
Total Cost of Capitation (Secondary)	0	2,242,173	0	0	2,242,173	
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries	4,046,717	0	0	0	4,046,717	
Total Cost of Secondary Education Services	4,046,717	0	0	0	4,046,717	
Total Cost of Education,Sports and skills	4,046,717	2,242,173	0	0	6,288,890	
Total Cost of HUMAN CAPITAL DEVELOPMENT	4,046,717	2,242,173	0	0	6,288,890	
Total Cost of Secondary Education	4,046,717	2,242,173	0	0	6,288,890	
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	893,670	0	0	0	893,670
Total Cost of Tertiary Education Services	893,670	0	0	0	893,670
Total Cost of Education,Sports and skills	893,670	0	0	0	893,670
Total Cost of HUMAN CAPITAL DEVELOPMENT	893,670	0	0	0	893,670
Total Cost of Skills Development	893,670	0	0	0	893,670
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	179,143	0	0	0	179,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,244	0	0	44,244
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
225203 Appraisal and Feasibility Studies for Capital Works	0	5,601	0	0	5,601
225204 Monitoring and Supervision of capital work	0	16,802	0	0	16,802
227004 Fuel, Lubricants and Oils	0	26,047	0	0	26,047

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228001 Maintenance-Buildings and Structures	0	89,610	0	0	89,610
Total Cost of Management of Education Services	179,143	202,303	0	0	381,446
Total Cost of Education,Sports and skills	179,143	202,303	0	0	381,446
Total Cost of HUMAN CAPITAL DEVELOPMENT	179,143	202,303	0	0	381,446
Total Cost of Education&Sports Management and Inspection	179,143	202,303	0	0	381,446
Total Cost of Education	13,979,406	3,451,009	422,362	0	17,852,777

VOTE: 608 Mbale City

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,774,218
Urban Unconditional Grant Wage	430,864
Urban Unconditional Non-Wage	5,658
Locally Raised Revenues	66,047
Other Transfers from Central Government	1,271,648
Development Revenues	9,584,830
Transitional Conditional Grant - Development	500,000
Urban Discretionary Equalisation Development Grant	9,084,830
Locally Raised Revenues	0
Total Revenues Shares	11,359,048
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	430,864
Non Wage	1,343,354
Development Expenditure	
Domestic Development	9,584,830
External Financing	0
Total Expenditure	11,359,048

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	996,937	0	0	996,937
Total Cost of Road Maintenance	0	996,937	0	0	996,937
Budget Output 260010 Road Rehabilitation					
263306 Urban Discretionary Development Equalization Grant	0	0	9,084,830	0	9,084,830
263311 Transitional Development Grant	0	0	500,000	0	500,000

VOTE: 608 Mbale City

Total for LCIII: Industrial Div	County: Industrial division				500,000
LCII: South Central	Transitional Roads	Source: Transitional Conditional Grant - Development			500,000
Total Cost of Road Rehabilitation	0	0	9,584,830	0	9,584,830
Budget Output 260014 Road Equipment and Fleet Management Services					
227004 Fuel, Lubricants and Oils	0	200,000	0	0	200,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Road Equipment and Fleet Management Services	0	205,000	0	0	205,000
Total Cost of Transport Infrastructure and Services Development	0	1,201,937	9,584,830	0	10,786,767
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	430,864	0	0	0	430,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,370	0	0	105,370
211107 Boards, Committees and Council Allowances	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221012 Small Office Equipment	0	5,000	0	0	5,000
Total Cost of District , Urban and Community Access Road Maintenance	430,864	135,370	0	0	566,233
Total Cost of Transport Asset Management	430,864	135,370	0	0	566,233
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	430,864	1,337,306	9,584,830	0	11,353,001
Total Cost of Community Access Roads	430,864	1,337,306	9,584,830	0	11,353,001
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,048	0	0	6,048
Total Cost of Infrastructure Development and Management	0	6,048	0	0	6,048
Total Cost of Transport Infrastructure and Services Development	0	6,048	0	0	6,048
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	6,048	0	0	6,048

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Total Cost of Engineering Services	0	6,048	0	0	6,048
Total Cost of Roads and Engineering	430,864	1,343,354	9,584,830	0	11,359,048

VOTE: 608 Mbale City

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Service Area, Budget Output and Item

VOTE: 608 Mbale City

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	706,193
Urban Unconditional Grant Wage	597,030
Urban Unconditional Non-Wage	8,487
Locally Raised Revenues	100,676
Development Revenues	0
Total Revenues Shares	706,193
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	597,030
Non Wage	61,701
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	658,731

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	597,030	0	0	0	597,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,701	0	0	40,701
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	597,030	61,701	0	0	658,731

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Total Cost of Environment and Natural Resources Management	597,030	61,701	0	0	658,731
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	597,030	61,701	0	0	658,731
Total Cost of Natural Resources Management	597,030	61,701	0	0	658,731
Total Cost of Natural Resources	597,030	61,701	0	0	658,731

VOTE: 608 Mbale City

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	229,181
Programme Conditional Grant - Non Wage Recurrent	53,235
Urban Unconditional Grant Wage	124,241
Urban Unconditional Non-Wage	5,658
Locally Raised Revenues	46,047
Development Revenues	80,000
Locally Raised Revenues	80,000
Total Revenues Shares	309,181
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	66,405
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	66,405

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,995	0	0	11,995
221009 Welfare and Entertainment	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	662	0	0	662
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Empowerment and protection	0	20,156	0	0	20,156

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Budget Output 320146 Support to special interest Groups

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,844	0	0	17,844
221002 Workshops, Meetings and Seminars	0	17,923	0	0	17,923
221009 Welfare and Entertainment	0	9,816	0	0	9,816
221011 Printing, Stationery, Photocopying and Binding	0	665	0	0	665
Total Cost of Support to special interest Groups	0	46,249	0	0	46,249
Total Cost of Gender and Social Protection	0	66,405	0	0	66,405
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	66,405	0	0	66,405
Total Cost of Empowerment and Mindset Change	0	66,405	0	0	66,405
Total Cost of Community Based Services	0	66,405	0	0	66,405

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	250,224
Urban Unconditional Grant Wage	118,061
Urban Unconditional Non-Wage	38,487
Locally Raised Revenues	93,676
Development Revenues	0
Total Revenues Shares	250,224
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	118,061
Non Wage	109,163
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	227,224

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Service Area 10 Planning and Statistics					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	118,061	0	0	0	118,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,487	0	0	15,487
Total Cost of Planning and Budgeting services	118,061	15,487	0	0	133,548
Total Cost of Development Planning, Research, Evaluation and Statistics	118,061	15,487	0	0	133,548
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	8,000	0	0	8,000
Total Cost of Data Management and Dissemination	0	10,000	0	0	10,000
Total Cost of Resource Mobilization and Budgeting	0	10,000	0	0	10,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	0	0	27,000
221009 Welfare and Entertainment	0	27,000	0	0	27,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
Total Cost of Programme Working Group Secretariat Services	0	65,000	0	0	65,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	65,000	0	0	65,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,676	0	0	6,676
Total Cost of Inspection and Monitoring	0	18,676	0	0	18,676
Total Cost of Accountability Systems and Service Delivery	0	18,676	0	0	18,676
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	118,061	109,163	0	0	227,224
Total Cost of Planning and Statistics	118,061	109,163	0	0	227,224
Total Cost of Planning	118,061	109,163	0	0	227,224

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	100,240
Urban Unconditional Grant Wage	28,701
Urban Unconditional Non-Wage	7,073
Locally Raised Revenues	64,466
Development Revenues	0
Total Revenues Shares	100,240
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	28,701
Non Wage	71,539
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	100,240

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221003 Staff Training	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	14,000	0	0	14,000
Budget Output 560019 Data Management and Dissemination					
211101 General Staff Salaries	28,701	0	0	0	28,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000

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221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Data Management and Dissemination	28,701	28,000	0	0	56,701
Total Cost of Resource Mobilization and Budgeting	28,701	42,000	0	0	70,701
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,039	0	0	7,039
Total Cost of Management of Government Accounts	0	29,539	0	0	29,539
Total Cost of Accountability Systems and Service Delivery	0	29,539	0	0	29,539
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	28,701	71,539	0	0	100,240
Total Cost of Compliance	28,701	71,539	0	0	100,240
Total Cost of Internal Audit	28,701	71,539	0	0	100,240

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Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	423,451
Programme Conditional Grant - Non Wage Recurrent	11,767
Urban Unconditional Grant Wage	114,320
Urban Unconditional Non-Wage	11,316
Locally Raised Revenues	286,047
Development Revenues	0
Total Revenues Shares	423,451
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	114,320
Non Wage	309,131
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	423,451

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	114,320	0	0	0	114,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,637	0	0	81,637
221002 Workshops, Meetings and Seminars	0	16,767	0	0	16,767
221003 Staff Training	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223004 Guard and Security services	0	1,800	0	0	1,800
223005 Electricity	0	84,540	0	0	84,540
223006 Water	0	60,000	0	0	60,000
224010 Protective Gear	0	4,500	0	0	4,500
227001 Travel inland	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	11,372	0	0	11,372
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,795	0	0	37,795
Total Cost of Trade Development	114,320	309,131	0	0	423,451
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	114,320	309,131	0	0	423,451
Total Cost of PRIVATE SECTOR DEVELOPMENT	114,320	309,131	0	0	423,451
Total Cost of Commercial Services	114,320	309,131	0	0	423,451
Total Cost of Trade, Industry and Local Development	114,320	309,131	0	0	423,451

