

VOTE: 608 Mbale City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	5,506,407	6,567,152
o/w Higher Local Government	4,405,592	4,220,072
o/w Lower Local Government	1,100,815	2,347,080
Discretionary Government Transfers	7,792,006	6,328,727
o/w Higher Local Government	7,041,119	5,627,751
o/w Lower Local Government	750,887	700,976
Conditional Government Transfers	35,391,800	35,937,123
o/w Higher Local Government	35,391,800	35,937,123
o/w Lower Local Government	0	0
Other Government Transfers	2,136,305	1,531,033
o/w Higher Local Government	2,136,305	1,531,033
o/w Lower Local Government	0	0
External Financing	197,600	0
o/w Higher Local Government	197,600	0
o/w Lower Local Government	0	0
Grand Total	51,024,119	50,364,034
o/w Higher Local Government	49,172,416	47,315,978
o/w Lower Local Government	1,851,702	3,048,057

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	5,506,407	6,567,152
Advertisements/Bill Boards	433,000	445,000
Animal and Crop Husbandry related Levies	96,010	73,810
Business licenses	726,010	918,810
Land Fees	393,000	353,000
Local Hotel Tax	120,000	328,000
Local Services Tax-Payable By Individuals	380,000	500,000
Market /Gate Charges	262,400	360,000
Miscellaneous receipts/income	198,493	0
Other fees e.g. street parking fees	170,000	444,000
Other permits	86,060	0
Other taxes on specific services	0	435,290
Property related Duties/Fees	2,620,802	2,620,802
Vehicle Parking Fees	20,632	88,440
Discretionary Government Transfers	7,792,006	6,328,727
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	3,367,753	1,033,376
Urban Unconditional Grant Wage	3,419,400	4,039,400
Urban Unconditional Non-Wage	959,601	1,210,699
Conditional Government Transfers	35,391,800	35,937,123
Programme Conditional Grant - Non Wage Recurrent	11,377,777	11,621,603
Programme Conditional Grant - Development	732,215	576,075
Programme Conditional Grant - Wage Recurrent	23,281,808	23,739,444
Other Government Transfers	2,136,305	1,531,033
Child days vaccination, Rubella and Malaria	830,000	1,030,000
GROW Project	0	14,729
Support to PLE (UNEB)	40,000	40,000
Uganda Aids Commission	810,000	0
Uganda Road Fund (URF)	380,521	370,520
Uganda Women Entrepreneurship Program(UWEP)	75,785	75,785
External Financing	197,600	0
United Nations Capital Development Fund (UNCDF)	197,600	0
Total Revenues Shares	51,024,119	50,364,034

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	823,692	381,710	0	0	1,205,402
o/w: Wage:	484,691	0	0	0	484,691
Non-Wage Recurrent:	326,110	31,710	0	0	357,820
Development:	12,891	350,000	0	0	362,891
Tourism Development	10,795	2,379	0	0	13,174
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	2,379	0	0	13,174
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	846,972	159,420	0	0	1,006,392
o/w: Wage:	834,000	0	0	0	834,000
Non-Wage Recurrent:	12,972	152,870	0	0	165,842
Development:	0	6,550	0	0	6,550
Private Sector Development	202,810	252,259	0	0	455,069
o/w: Wage:	151,657	0	0	0	151,657
Non-Wage Recurrent:	51,153	252,259	0	0	303,411
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	2,163,971	528,295	366,815	0	3,059,080
o/w: Wage:	625,333	0	0	0	625,333
Non-Wage Recurrent:	1,005,279	113,295	366,815	0	1,485,389
Development:	533,359	415,000	0	0	948,359
Sustainable Urbanisation And Housing	0	100,000	0	0	100,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	100,000	0	0	100,000
Development:	0	0	0	0	0
Human Capital Development	30,567,987	234,057	1,164,218	0	31,966,263
o/w: Wage:	23,504,590	0	0	0	23,504,590
Non-Wage Recurrent:	6,500,213	168,057	1,164,218	0	7,832,488
Development:	563,185	66,000	0	0	629,185
Public Sector Transformation	6,084,200	2,374,110	0	0	8,458,310

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,575,736	0	0	0	1,575,736
Non-Wage Recurrent:	4,232,679	1,520,937	0	0	5,753,616
Development:	275,785	853,173	0	0	1,128,958
Governance And Security	1,048,674	1,990,005	0	0	3,038,679
o/w: Wage:	208,454	0	0	0	208,454
Non-Wage Recurrent:	570,735	1,729,300	0	0	2,300,035
Development:	269,484	260,705	0	0	530,189
Regional Balanced Development	6,804	104,000	0	0	110,804
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,804	104,000	0	0	110,804
Development:	0	0	0	0	0
Development Plan Implementation	509,944	440,917	0	0	950,861
o/w: Wage:	394,383	0	0	0	394,383
Non-Wage Recurrent:	115,561	134,917	0	0	250,478
Development:	0	306,000	0	0	306,000
Grand Total	42,265,850	6,567,152	1,531,033	0	50,364,034
Grand Total Wage	27,778,845	0	0	0	27,778,845
Grand Total Non-Wage Recurrent	12,832,302	4,309,724	1,531,033	0	18,673,059
Grand Total Development	1,654,703	2,257,428	0	0	3,912,131

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	7,457,618	10,351,506
o/w Higher Local Government	5,605,915	7,303,449
o/w Lower Local Government	1,851,702	3,048,057
Finance	1,191,269	798,298
o/w Higher Local Government	1,191,269	798,298
o/w Lower Local Government	0	0
Statutory bodies	980,083	1,057,480
o/w Higher Local Government	980,083	1,057,480
o/w Lower Local Government	0	0
Production and Marketing	1,672,224	1,205,402
o/w Higher Local Government	1,672,224	1,205,402
o/w Lower Local Government	0	0
Health	9,877,646	9,970,204
o/w Higher Local Government	9,877,646	9,970,204
o/w Lower Local Government	0	0
Education	21,903,556	21,615,777
o/w Higher Local Government	21,903,556	21,615,777
o/w Lower Local Government	0	0
Roads and Engineering	5,461,434	3,062,785
o/w Higher Local Government	5,461,434	3,062,785
o/w Lower Local Government	0	0
Natural Resources	1,404,914	1,106,392
o/w Higher Local Government	1,404,914	1,106,392
o/w Lower Local Government	0	0
Community Based Services	340,428	376,576
o/w Higher Local Government	340,428	376,576
o/w Lower Local Government	0	0
Planning	250,093	252,563
o/w Higher Local Government	250,093	252,563
o/w Lower Local Government	0	0
Internal Audit	85,460	98,808
o/w Higher Local Government	85,460	98,808
o/w Lower Local Government	0	0
Trade, Industry and Local Development	399,393	468,243

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	399,393	468,243
o/w Lower Local Government	0	0
Grand Total	51,024,119	50,364,034
o/w Higher Local Government	49,172,416	47,315,978
o/w: Wage:	26,701,208	27,778,845
Non-Wage Recurrent:	16,652,627	16,498,925
Domestic Devt:	5,620,981	3,038,208
External Financing:	197,600	0
o/w Lower Local Government	1,851,702	3,048,057
o/w: Wage:	0	0
Non-Wage Recurrent:	1,332,387	2,174,134
Domestic Devt:	519,315	873,923
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,938,303	8,737,609
Urban Unconditional Grant Wage	989,127	1,575,736
Urban Unconditional Non-Wage	118,220	350,619
Locally Raised Revenues	864,506	862,512
Multi-Sectoral Transfers to LLGs_NonWage	1,332,387	2,174,134
Programme Conditional Grant - Non Wage Recurrent	3,634,062	3,774,608
Development Revenues	519,315	1,613,896
Locally Raised Revenues	0	739,973
Multi-Sectoral Transfers to LLGs_Gou	519,315	873,923
Total Revenues Shares	7,457,618	10,351,506
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	989,127	1,575,736
Non Wage	5,949,176	7,161,873
Development Expenditure		
Domestic Development	519,315	1,613,896
External Financing	0	0
Total Expenditure	7,457,618	10,351,506

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	635,428	0	635,428
Total for LCIII: Industrial Div	County: Industrial division				635,428

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LCII: South Central Ward	ADMINISTRATION BLOCK	Non Residential Buildings - Office Building	Source: Locally Raised Revenues	635,428		
312129 Other Buildings other than dwellings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Industrial Div		County: Industrial division				20,000
LCII: Boma Ward	gayey	Other Buildings Other than Dwellings - Consultancy	Source: Locally Raised Revenues			20,000
312229 Other ICT Equipment - Acquisition		0	0	3,545	0	3,545
Total for LCIII: Industrial Div		County: Industrial division				3,545
LCII: South Central Ward	PROJECTOR	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			3,545
312299 Other Machinery and Equipment- Acquisition		0	0	3,000	0	3,000
Total for LCIII: Industrial Div		County: Industrial division				3,000
LCII: South Central	FRIDGE	Value addition equipment	Source: Locally Raised Revenues			3,000
313121 Non-Residential Buildings - Improvement		0	0	30,000	0	30,000
Total for LCIII: Industrial Div		County: Industrial division				30,000
LCII: South Central Ward	O&M OFFICE BUILDING	O&M OFFICE BUILDING	Source: Locally Raised Revenues			30,000
313229 Other ICT Equipment - Improvement		0	0	4,000	0	4,000
Total for LCIII:		County:				4,000
LCII:	O&M CAMERA	Other ICT Equipment - Maintenance	Source: Locally Raised Revenues			4,000
313235 Furniture and Fittings - Improvement		0	0	44,000	0	44,000
Total for LCIII: Industrial Div		County: Industrial division				44,000
LCII: South Central Ward	OFFICE FURNITURE	Furniture and Fixtures - Maintenance and Repair	Source: Locally Raised Revenues			44,000
Total Cost of Facilities Management		0	0	739,973	0	739,973
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
273104 Pension		0	2,354,928	0	0	2,354,928
273105 Gratuity		0	1,405,404	0	0	1,405,404
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	3,760,332	0	0	3,760,332
Key Service Area 390017 Public Service Performance management						
211101 General Staff Salaries		1,575,736	0	0	0	1,575,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	82,624	0	0	82,624
211107 Boards, Committees and Council Allowances		0	20,000	0	0	20,000

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221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	100,000	0	0	100,000
221003 Staff Training	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
221020 Litigation and related expenses	0	50,000	0	0	50,000
222001 Information and Communication Technology Services.	0	66,750	0	0	66,750
223003 Rent-Produced Assets-to private entities	0	6,000	0	0	6,000
223004 Guard and Security services	0	36,360	0	0	36,360
223005 Electricity	0	82,121	0	0	82,121
223006 Water	0	206,300	0	0	206,300
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
228001 Maintenance-Buildings and Structures	0	29,200	0	0	29,200
244002 Commitment fees	0	409,370	0	0	409,370
273102 Incapacity, death benefits and funeral expenses	0	12,602	0	0	12,602
352881 Pension and Gratuity Arrears Budgeting	0	14,276	0	0	14,276
Total Cost of Public Service Performance management	1,575,736	1,216,603	0	0	2,792,339
Total Cost of Public Sector Transformation	1,575,736	4,976,935	739,973	0	7,292,644
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	10,804	0	0	10,804
Total Cost of Human Resource Management	0	10,804	0	0	10,804
Total Cost of Regional Balanced Development	0	10,804	0	0	10,804
Total Cost of Administration and Management	1,575,736	4,987,740	739,973	0	7,303,449
Total Cost of Administration	1,575,736	4,987,740	739,973	0	7,303,449

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Subcounty / Town Council / Division: 237681 Industrial Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	333,000	0	0	333,000
211107 Boards, Committees and Council Allowances	0	172,800	0	0	172,800
221002 Workshops, Meetings and Seminars	0	156,000	0	0	156,000
221009 Welfare and Entertainment	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,800	0	0	20,800
221014 Bank Charges and other Bank related costs	0	115	270	0	385
221020 Litigation and related expenses	0	2,000	0	0	2,000
223001 Property Management Expenses	0	0	260,705	0	260,705
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	364,000	0	0	364,000
225203 Appraisal and Feasibility Studies for Capital Works	0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work	0	20,000	67,000	0	87,000
227001 Travel inland	0	27,950	0	0	27,950
227004 Fuel, Lubricants and Oils	0	56,000	0	0	56,000
228001 Maintenance-Buildings and Structures	0	0	60,000	0	60,000
228004 Maintenance-Other Fixed Assets	0	200,000	0	0	200,000
312235 Furniture and Fittings - Acquisition	0	0	74,348	0	74,348
313129 Other Buildings other than dwellings - Improvement	0	0	22,615	0	22,615
Total Cost of Administrative and Support Services	0	1,407,665	484,938	0	1,892,603
Total Cost of Governance And Security	0	1,407,665	484,938	0	1,892,603
Total Cost of Administration and Management	0	1,407,665	484,938	0	1,892,603
Total Cost of 237681 Industrial Div	0	1,407,665	484,938	0	1,892,603

Subcounty / Town Council / Division: 237680 Northern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	13,789	0	13,789
221003 Staff Training	0	0	27,579	0	27,579
223001 Property Management Expenses	0	0	40,000	0	40,000
225204 Monitoring and Supervision of capital work	0	0	27,579	0	27,579
228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000
312212 Light Vehicles - Acquisition	0	0	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	0	0	46,734	0	46,734
312424 Computer databases - Acquisition	0	0	13,789	0	13,789
313121 Non-Residential Buildings - Improvement	0	0	23,200	0	23,200
313131 Roads and Bridges - Improvement	0	0	122,000	0	122,000
313149 Other Land Improvements - Improvement	0	0	4,316	0	4,316
313211 Heavy Vehicles - Improvement	0	0	10,000	0	10,000
Total Cost of Facilities Management	0	0	388,985	0	388,985

Key Service Area 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	0	0	110,000
211107 Boards, Committees and Council Allowances	0	250,000	0	0	250,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	48,000	0	0	48,000
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	28,043	0	0	28,043
221011 Printing, Stationery, Photocopying and Binding	0	31,000	0	0	31,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	10,000	0	0	10,000
223001 Property Management Expenses	0	25,000	0	0	25,000
223004 Guard and Security services	0	5,000	0	0	5,000
223005 Electricity	0	3,425	0	0	3,425
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	37,000	0	0	37,000
228004 Maintenance-Other Fixed Assets	0	160,000	0	0	160,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000

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Total Cost of Capacity Strengthening	0	766,468	0	0	766,468
Total Cost of Public Sector Transformation	0	766,468	388,985	0	1,155,454
Total Cost of Administration and Management	0	766,468	388,985	0	1,155,454
Total Cost of 237680 Northern Div	0	766,468	388,985	0	1,155,454

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	831,269	492,298
Urban Unconditional Grant Wage	256,519	256,519
Urban Unconditional Non-Wage	51,817	55,282
Locally Raised Revenues	522,933	180,497
Development Revenues	360,000	306,000
Locally Raised Revenues	360,000	306,000
Total Revenues Shares	1,191,269	798,298
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	256,519	256,519
Non Wage	574,750	235,780
Development Expenditure		
Domestic Development	360,000	306,000
External Financing	0	0
Total Expenditure	1,191,269	798,298

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Local Revenue Collection	0	100,000	0	0	100,000
Total Cost of Regional Balanced Development	0	100,000	0	0	100,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	256,519	0	0	0	256,519

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,282	0	0	37,282
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	1,057	0	0	1,057
221008 Information and Communication Technology Supplies.	0	5,520	0	0	5,520
221009 Welfare and Entertainment	0	2,440	0	0	2,440
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	0	36,000
221012 Small Office Equipment	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200
221016 Systems Recurrent costs	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	25,480	0	0	25,480
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
312212 Light Vehicles - Acquisition	0	0	210,000	0	210,000
Total for LCIII: Industrial Div	County: Industrial division				210,000
LCII: South Central Ward	Mbale City	Light vehicles - Pickups	Source: Locally Raised Revenues		210,000
312221 Light ICT hardware - Acquisition	0	0	96,000	0	96,000
Total for LCIII:	County:				96,000
LCII:	Mbale City	Light ICT Hardware - Computers	Source: Locally Raised Revenues		96,000
Total Cost of Finance and Accounting	256,519	135,780	306,000	0	698,298
Total Cost of Development Plan Implementation	256,519	135,780	306,000	0	698,298
Total Cost of Financial Management and Accountability (LG)	256,519	235,780	306,000	0	798,298
Total Cost of Finance	256,519	235,780	306,000	0	798,298

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	934,832	1,012,228
Urban Unconditional Grant Wage	181,309	181,309
Urban Unconditional Non-Wage	464,196	462,862
Locally Raised Revenues	289,327	368,057
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	980,083	1,057,480

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	181,309	181,309
Non Wage	753,523	830,919
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	980,083	1,057,480

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	10,212	0	0	10,212
Total Cost of Public Sector Transformation	0	10,212	0	0	10,212

Programme 16 Governance And Security

Key Service Area 190004 Regulation and Advisory Services

211101 General Staff Salaries	181,309	0	0	0	181,309
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211105 Ex-Gratia for Political leaders.	0	394,440	0	0	394,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	298,676	0	0	298,676
211107 Boards, Committees and Council Allowances	0	62,533	17,252	0	79,785
Total for LCIII: Industrial Div	County: Industrial division				17,252
LCII: South Central Ward	DDEG ALLOWANCES	Payment of staff allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		17,252
221001 Advertising and Public Relations	0	0	5,000	0	5,000
Total for LCIII: Northern Div	County: Northern Division				5,000
LCII: North Central Ward	DDEG Adverts	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	34,000	5,000	0	39,000
Total for LCIII: Industrial Div	County: Industrial division				5,000
LCII: South Central Ward	DDEG -WELFARE	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	8,000	0	11,000
Total for LCIII: Industrial Div	County: Industrial division				8,000
LCII: South Central Ward	DDEG Stationery	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000
221012 Small Office Equipment	0	7,000	0	0	7,000
224004 Beddings, Clothing, Footwear and related Services	0	3,057	0	0	3,057
227001 Travel inland	0	0	5,000	0	5,000
Total for LCIII: Industrial Div	County: Industrial division				5,000
LCII: South Central Ward	DDEG travelinland	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
227004 Fuel, Lubricants and Oils	0	13,000	5,000	0	18,000
Total for LCIII: Northern Div	County: Northern Division				5,000
LCII: North Central Ward	DDEG Fuel	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
Total Cost of Regulation and Advisory Services	181,309	820,707	45,252	0	1,047,267
Total Cost of Governance And Security	181,309	820,707	45,252	0	1,047,267
Total Cost of Legislation and Oversight	181,309	830,919	45,252	0	1,057,480
Total Cost of Statutory bodies	181,309	830,919	45,252	0	1,057,480

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Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	772,224	842,511
Programme Conditional Grant - Wage Recurrent	480,000	484,691
Programme Conditional Grant - Non Wage Recurrent	272,394	316,406
Urban Unconditional Non-Wage	5,527	9,704
Locally Raised Revenues	14,303	31,710
Development Revenues	900,000	362,891
Programme Conditional Grant - Development	0	12,891
Locally Raised Revenues	900,000	350,000
Total Revenues Shares	1,672,224	1,205,402
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	480,000	484,691
Non Wage	292,224	357,820
Development Expenditure		
Domestic Development	900,000	362,891
External Financing	0	0
Total Expenditure	1,672,224	1,205,402

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	484,691	0	0	0	484,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,216	0	0	37,216
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000

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224001 Medical Supplies and Services	0	531	0	0	531
227001 Travel inland	0	22,800	0	0	22,800
227004 Fuel, Lubricants and Oils	0	91,779	0	0	91,779
312216 Cycles - Acquisition	0	0	8,000	0	8,000
Total for LCIII: Industrial Div	County: Industrial division				8,000
LCII: Masaba Ward	1 Motorcycle procured for extension staff	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		8,000
312229 Other ICT Equipment - Acquisition	0	0	4,891	0	4,891
Total for LCIII: Industrial Div	County: Industrial division				4,891
LCII: South Central Ward	1 Laptop procured for HOD	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		4,891
Total Cost of Farmer mobilisation and sensitisation	484,691	175,326	12,891	0	672,908
Total Cost of Agro-Industrialization	484,691	175,326	12,891	0	672,908
Total Cost of Agricultural Extension	484,691	175,326	12,891	0	672,908

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,600	0	0	7,600
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	12,261	0	0	12,261
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Vector and disease control	0	34,861	0	0	34,861
Total Cost of Agro-Industrialization	0	34,861	0	0	34,861
Total Cost of Agricultural Production	0	34,861	0	0	34,861
Service Area 30 Agricultural Value Chain Services					

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Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,633	0	0	143,633
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
312211 Heavy Vehicles - Acquisition	0	0	350,000	0	350,000
Total for LCIII: Industrial Div	County: Industrial division				350,000
LCII: South Central Ward	1 vibrol Roller procured to support PDM activities	Heavy Vehicles - Bull Dozers	Source: Locally Raised Revenues		350,000
Total Cost of Parish Development Model Operations	0	147,633	350,000	0	497,633
Total Cost of Agro-Industrialization	0	147,633	350,000	0	497,633
Total Cost of Agricultural Value Chain Services	0	147,633	350,000	0	497,633
Total Cost of Production and Marketing	484,691	357,820	362,891	0	1,205,402

VOTE: 608 Mbale City

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,791,892	9,675,146
Programme Conditional Grant - Wage Recurrent	6,947,713	7,527,713
Programme Conditional Grant - Non Wage Recurrent	1,106,876	1,083,283
Urban Unconditional Non-Wage	3,000	7,440
Locally Raised Revenues	94,303	26,710
Other Transfers from Central Government	1,640,000	1,030,000
Development Revenues	85,754	295,058
Programme Conditional Grant - Development	85,754	229,058
Locally Raised Revenues	0	66,000
Total Revenues Shares	9,877,646	9,970,204
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,947,713	7,527,713
Non Wage	2,844,179	2,147,433
Development Expenditure		
Domestic Development	85,754	295,058
External Financing	0	0
Total Expenditure	9,877,646	9,970,204

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	7,527,713	0	0	0	7,527,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	927,000	0	0	927,000
221001 Advertising and Public Relations	0	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000

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221016 Systems Recurrent costs		0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	60,000	0	0	60,000
263308 Sector Conditional Grant (Non-Wage)		0	699,218	0	0	699,218
Total for LCIII: Industrial Div		County: Industrial division				322,903
LCII: Bukasakya	BUKASAKYA HC III	BUKASAKYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,325
LCII: Bukasakya Ward	BUKASAKYA HC III	BUKASAKYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			24,082
LCII: Busamaga East Ward	BUSAMAGA HEALTH CENTRE II	BUSAMAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,325
LCII: Busamaga West Ward	BUSAMAGA HEALTH CENTRE II	BUSAMAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,900
LCII: Malukhu Ward	MALUKHU HEALTH CENTRE III	MALUKHU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,325
LCII: Malukhu Ward	MALUKHU HEALTH CENTRE III	MALUKHU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,003
LCII: Namatala	NAMATALA HEALTH CENTRE IV	NAMATALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			59,481
LCII: Namatala Ward	NAMATALA HEALTH CENTRE IV	NAMATALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			96,627
LCII: Nawuyo Town Council	BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO MUTOTO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,325
LCII: Nawuyo Town Council	BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO MUTOTO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,345
LCII: South Central	MBALE MUNICIPAL HEALTH CENTRE	MBALE MUNICIPAL HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,663
LCII: South Central Ward	ST AUSTIN DISPENSARY MBALE	ST AUSTIN DISPENSARY MBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			3,500
Total for LCIII: Northern Div		County: Northern Division				376,315
LCII: Aisa Ward	NANKUSI HEALTH CENTRE II	NANKUSIHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,663
LCII: Bulweta	LWASSO HC III	LWASSO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			5,323
LCII: Bumuluya	BUFUMBOHEALTH CENTRE IV	BUFUMBOHEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			96,627

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LCII: Bumuyanga	BUFUMBOHEALTH CENTRE IV	BUFUMBOHEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	51,744
LCII: Bumuyanga	Deliverance Church Joy Hospice	Deliverance Church Joy Hospice	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,535
LCII: Bumuyanga	St. Fatima Gngama HC II	St. Fatima Gngama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,500
LCII: Kireka-Nakaloke Tc Ward	NAMANYONYIHEALTH CENTRE	NAMANYONYI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,856
LCII: Lwasso	LWASSO HC III	LWASSO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,325
LCII: Nakaloke Ward	NAKALOKE HEALTH CENTRE III	NAKALOKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,325
LCII: Nakaloke Ward	NAKALOKE HEALTH CENTRE III	NAKALOKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,434
LCII: Namakwekwe Ward	ISLAMIC UNIVERSITY HEALTH CENTRE II	ISLAMIC UNIVERSITY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,500
LCII: Namakwekwe Ward	NAMAKWEKWE HEALTH CENTRE III	NAMAKWEKWE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,730
LCII: Namakwekwe Ward	NAMAKWEKWE HEALTH CENTRE III	NAMAKWEKWE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,325
LCII: Nkoma-Namanyonyi Ward	NAMANYONYIHEALTH CENTRE	NAMANYONYI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,325
LCII: North Central Ward	AHAMADIYA MUSLIM MEDICAL CENTRE	AHAMADIYA MUSLIM MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,500
LCII: North Central Ward	Deliverance Church Joy Hospice	Deliverance Church Joy Hospice	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,000
LCII: Rock Ward	KOLONYI HC IV	KOLONYI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,600
LCII: Salem Ward	KOLONYI HC IV	KOLONYI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,001
Total Cost of Primary Health care services		7,527,713	1,729,21800	9,256,931
Total Cost of Human Capital Development		7,527,713	1,729,21800	9,256,931
Total Cost of Primary HealthCare		7,527,713	1,729,21800	9,256,931

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 608 Mbale City

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	320,452	0	0	320,452
Total for LCIII: Industrial Div	County: Industrial division				320,452
LCII: South Central	CURE CHILDRENS HOSPITAL MBALE	CURE CHILDRENS HOSPITAL MBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		320,452
Total Cost of Support to Hospitals	0	320,452	0	0	320,452
Total Cost of Human Capital Development	0	320,452	0	0	320,452
Total Cost of Hospital Services	0	320,452	0	0	320,452

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Key Service Area 000039 Policies, Regulations and Standards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,940	0	0	17,940
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	11,710	0	0	11,710
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000
224001 Medical Supplies and Services	0	6,000	0	0	6,000
224010 Protective Gear	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	13,720	0	0	13,720
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Policies, Regulations and Standards	0	72,370	0	0	72,370
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	66,000	0	72,000
Total for LCIII: Industrial Div	County: Industrial division				66,000
LCII: South Central Ward	CBD	Allowances for 50 Street Cleaning paid for 12 months	Source: Locally Raised Revenues		66,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224010 Protective Gear	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
Total for LCIII: Northern Div	County: Northern Division				500
LCII: Lwasso		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,449	0	4,449
Total for LCIII: Industrial Div	County: Industrial division				4,449
LCII: South Central	SOUTH CENTRAL	Feasibility Studies or Screening of Projects - Stakeholder	Source: Programme Conditional Grant - Development		4,449
225204 Monitoring and Supervision of capital work	0	0	2,500	0	2,500
Total for LCIII: Industrial Div	County: Industrial division				2,500
LCII: South Central		MONITORING OF CAPITAL WORKS	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,500
227004 Fuel, Lubricants and Oils	0	3,393	0	0	3,393
228001 Maintenance-Buildings and Structures	0	0	115,073	0	115,073
Total for LCIII: Northern Div	County: Northern Division				115,073
LCII: Bumuyaga	LWASO HCIII OPD RENOVATED	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		115,073
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	4,000	0	4,000
Total for LCIII: Industrial Div	County: Industrial division				4,000

VOTE: 608 Mbale City

LCII: South Central Ward	HEALTH FACILITIES	Medical Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000		
312121 Non-Residential Buildings - Acquisition		0	0	39,407	0	39,407
Total for LCIII: Industrial Div		County: Industrial division				39,407
LCII: Busamaga West Ward	BUSAMAGA H/C III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	39,407		
312229 Other ICT Equipment - Acquisition		0	0	18,000	0	18,000
Total for LCIII:		County:				18,000
LCII:	SOUTH CENTRAL	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	45,128	0	45,128
Total for LCIII: Industrial Div		County: Industrial division				45,128
LCII: South Central Ward		Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	45,128		
Total Cost of Sanitation and hygiene Services		0	15,393	295,058	0	310,452
Total Cost of Human Capital Development		0	97,763	295,058	0	392,821
Total Cost of Health Management and Supervision		0	97,763	295,058	0	392,821
Total Cost of Health		7,527,713	2,147,433	295,058	0	9,970,204

VOTE: 608 Mbale City

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	21,263,573	21,281,651
Programme Conditional Grant - Wage Recurrent	15,854,095	15,727,040
Programme Conditional Grant - Non Wage Recurrent	5,295,308	5,338,196
Urban Unconditional Grant Wage	59,867	109,186
Urban Unconditional Non-Wage	0	5,518
Locally Raised Revenues	14,303	61,710
Other Transfers from Central Government	40,000	40,000
Development Revenues	639,984	334,126
Programme Conditional Grant - Development	639,984	334,126
Total Revenues Shares	21,903,556	21,615,777
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,913,962	15,836,227
Non Wage	5,349,611	5,445,424
Development Expenditure		
Domestic Development	639,984	334,126
External Financing	0	0
Total Expenditure	21,903,556	21,615,777

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Quality Assurance Systems	0	60,000	0	0	60,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	8,387,505	0	0	0	8,387,505

VOTE: 608 Mbale City

263308 Sector Conditional Grant (Non-Wage)		0	1,562,055	0	0	1,562,055
Total for LCIII: Industrial Div		County: Industrial division				13,550
LCII: Bumboi	NABISOLO P.S	NABISOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,550
Total for LCIII: Missing Subcounty		County: Missing County				1,548,505
LCII: Missing Parish	BIRAHA P.S.	BIRAHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,790
LCII: Missing Parish	Boma P/S	Boma P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,790
LCII: Missing Parish	BUGEMA QUARAN P/S	BUGEMA QUARAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,990
LCII: Missing Parish	Bujoloto P/S	Bujoloto	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			36,590
LCII: Missing Parish	BUKASAKYA P.S	BUKASAKYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,610
LCII: Missing Parish	BULWETA P.S	BULWETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,190
LCII: Missing Parish	BUMALUNDA P/S	BUMALUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,850
LCII: Missing Parish	BUMBOI P/S	BUMBOI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,930
LCII: Missing Parish	BUMULUYA P.S.	BUMULUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,970
LCII: Missing Parish	BUSAJJABWANKUBA P.S	BUSAJJABWAN KUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,530
LCII: Missing Parish	Busamaga P/S	Busamaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,850
LCII: Missing Parish	BUSIMBA P.S.	BUSIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,450
LCII: Missing Parish	BUWAMWANGU P.S	BUWAMWANGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			31,750
LCII: Missing Parish	BUWANGOLO P.S	BUWANGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,710
LCII: Missing Parish	Buyonjo P/S	Buyonjo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,710
LCII: Missing Parish	Doko P/S	Doko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,310

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LCII: Missing Parish	Fairway P/S	Fairway	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,830
LCII: Missing Parish	Gangama P/S	Gangama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,078
LCII: Missing Parish	Gangama SNE	Gangama	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331
LCII: Missing Parish	I.U.I.U P/S	I.U.I.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Missing Parish	Jalilu P/S	Jalilu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: Missing Parish	KOLONYI P.S	KOLONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,390
LCII: Missing Parish	LUBEMBE P.S	LUBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,210
LCII: Missing Parish	LWASO P.S.	LWASO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,230
LCII: Missing Parish	LWELE P.S.	LWELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,110
LCII: Missing Parish	MABALE P.S	MABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,190
LCII: Missing Parish	MADRASA NAJJA P.S	MADRASA NAJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,030
LCII: Missing Parish	MAGADA P.S.	MAGADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,030
LCII: Missing Parish	MALUKU P/S	Maluku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,350
LCII: Missing Parish	MASABA P.S.	MASABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,230
LCII: Missing Parish	Mayor Mbale P/S	Mayor Mbale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,610
LCII: Missing Parish	Mbale Police Wanyera P/S	Mbale Police Wanyera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,450
LCII: Missing Parish	MOONI P.S	MOONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,210
LCII: Missing Parish	MUSOTO P.S.	MUSOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	65,710

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LCII: Missing Parish	MUTOTO P.S	MUTOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,030
LCII: Missing Parish	Nabuyonga P/S	Nabuyonga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	67,190
LCII: Missing Parish	NABWEYA P.S	NABWEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,390
LCII: Missing Parish	NAKALOKI P.S	NAKALOKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,210
LCII: Missing Parish	NAMAGUMBA P.S	NAMAGUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,170
LCII: Missing Parish	Namakwekwe P/S	Namakwekwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,970
LCII: Missing Parish	NAMALOGI P.S	NAMALOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,730
LCII: Missing Parish	NAMANYONYI P.S	NAMANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,110
LCII: Missing Parish	Namatala P/S	Namatala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,870
LCII: Missing Parish	NAMBOZO P.S	NAMBOZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,310
LCII: Missing Parish	NAMUNSI P.S	NAMUNSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,290
LCII: Missing Parish	NANKUSI P.S.	NANKUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,910
LCII: Missing Parish	NANYUNZA P.S	NANYUNZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,670
LCII: Missing Parish	Nashibiso P/S	Nashibiso	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,630
LCII: Missing Parish	NASHISA P.S	NASHISA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,770
LCII: Missing Parish	NAUYO P/S	NAUYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	57,635
LCII: Missing Parish	NAUYO SNE	NAUYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221
LCII: Missing Parish	Nkoma P/S	Nkoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110

VOTE: 608 Mbale City

LCII: Missing Parish	North Road P/S	North Road	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	82,050
LCII: Missing Parish	UMAR AND YUMBE MEMORIAL P.S	UMAR AND YUMBE MEMORIAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150
LCII: Missing Parish	Wambogo P/S	Wambogo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,350
LCII: Missing Parish	Wambwa P/S	Wambwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,590
LCII: Missing Parish	Wanambwa P/S	Wanambwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,810
LCII: Missing Parish	WATSEMBA P.S	WATSEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,210
LCII: Missing Parish	Yoweri Museveni P/S	Yoweri Museveni	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,670
LCII: Missing Parish	Zesui P/S	Zesui	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,570

Total Cost of Capitation (Primary)	8,387,505	1,562,055	0	0	9,949,559
Total Cost of Human Capital Development	8,387,505	1,622,055	0	0	10,009,559
Total Cost of Pre-Primary and Primary Education	8,387,505	1,622,055	0	0	10,009,559

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 320158 Capitation (Secondary)

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,744	0	0	1,744
263308 Sector Conditional Grant (Non-Wage)	0	3,196,000	0	0	3,196,000
Total for LCIII: Industrial Div	County: Industrial division				289,100

LCII: Namalogo Ward	BUKONDE SEC. SCH	BUKONDE SEC. SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	289,100
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Total for LCIII: Missing Subcounty	County: Missing County				2,906,900
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LCII: Missing Parish	MBALE HIGH SCHOOL	MBALE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	1,075,520
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LCII: Missing Parish	NAKALOKE S.S	NAKALOKE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	567,020
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VOTE: 608 Mbale City

LCII: Missing Parish	NKOMA SS.	NKOMA SS.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	1,264,360
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Total Cost of Capitation (Secondary)	0	3,197,744	0	0	3,197,744
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Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	6,263,125	0	0	0	6,263,125
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Total Cost of Secondary Education Services	6,263,125	0	0	0	6,263,125
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Total Cost of Human Capital Development	6,263,125	3,197,744	0	0	9,460,869
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Total Cost of Secondary Education	6,263,125	3,197,744	0	0	9,460,869
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Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	1,076,411	0	0	0	1,076,411
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Total Cost of Tertiary Education Services	1,076,411	0	0	0	1,076,411
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Total Cost of Human Capital Development	1,076,411	0	0	0	1,076,411
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Total Cost of Skills Development	1,076,411	0	0	0	1,076,411
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Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,168	0	0	15,168
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221003 Staff Training	0	10,000	0	0	10,000
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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
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Total Cost of Inspection and Monitoring	0	35,168	0	0	35,168
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Key Service Area 000063 Quality Assurance Systems

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,318	0	0	19,318
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221009 Welfare and Entertainment	0	21,710	0	0	21,710
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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
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227001 Travel inland	0	10,000	0	0	10,000
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VOTE: 608 Mbale City

Total Cost of Quality Assurance Systems		0	61,028	0	0	61,028
Key Service Area 320003 Assets and Facilities Management						
211101 General Staff Salaries		109,186	0	0	0	109,186
225203 Appraisal and Feasibility Studies for Capital Works		0	8,262	23,389	0	31,651
Total for LCIII: Industrial Div		County: Industrial division				23,389
LCII: South Central Ward	BoQs prepared for Capital Projects	Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,683
LCII: South Central Ward	M&E	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			16,706
225204 Monitoring and Supervision of capital work		0	20,655	0	0	20,655
228001 Maintenance-Buildings and Structures		0	450,512	0	0	450,512
312121 Non-Residential Buildings - Acquisition		0	0	293,000	0	293,000
Total for LCIII: Northern Div		County: Northern Division				293,000
LCII: Namakwekwe Ward	5 Classrooms constructed.	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			200,000
LCII: Nkoma-Northern Ward	15 stance Pit latrines constructed	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			93,000
313235 Furniture and Fittings - Improvement		0	0	17,738	0	17,738
Total for LCIII: Northern Div		County: Northern Division				17,738
LCII: Namakwekwe Ward	Desks , Tables & Chairs Procured	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			17,738
Total Cost of Assets and Facilities Management		109,186	479,429	334,126	0	922,742
Key Service Area 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Human Capital Development		109,186	625,625	334,126	0	1,068,938
Total Cost of Education&Sports Management and Inspection		109,186	625,625	334,126	0	1,068,938
Total Cost of Education		15,836,227	5,445,424	334,126	0	21,615,777

VOTE: 608 Mbale City

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,167,920	2,114,427
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	625,333	625,333
Urban Unconditional Non-Wage	2,763	5,279
Locally Raised Revenues	159,303	113,295
Other Transfers from Central Government	380,521	370,520
Development Revenues	3,293,515	948,359
Urban Discretionary Equalisation Development Grant	2,848,438	533,359
Locally Raised Revenues	445,076	415,000
Total Revenues Shares	5,461,434	3,062,785
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	625,333	625,333
Non Wage	1,542,587	1,489,094
Development Expenditure		
Domestic Development	3,293,515	948,359
External Financing	0	0
Total Expenditure	5,461,434	3,062,785

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	625,333	0	0	0	625,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,384	0	0	96,384
224010 Protective Gear	0	15,000	0	0	15,000
225202 Environment Impact Assessment for Capital Works	0	0	23,084	0	23,084
Total for LCIII: Industrial Div	County: Industrial division				23,084

VOTE: 608 Mbale City

LCII: South Central Ward	Headquarters_EHSC	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			23,084
225203 Appraisal and Feasibility Studies for Capital Works		0	0	46,168	0	46,168
Total for LCIII: Industrial Div		County: Industrial division				46,168
LCII: South Central Ward	HeadQuarter LGMSDPA	Feasibility Studies or Screening of Projects -	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			46,168
225204 Monitoring and Supervision of capital work		0	4,720	0	0	4,720
227004 Fuel, Lubricants and Oils		0	150,000	0	0	150,000
228001 Maintenance-Buildings and Structures		0	162,285	392,430	0	554,715
Total for LCIII: Industrial Div		County: Industrial division				392,430
LCII: South Central Ward	Operationalize completed USMI projects	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			392,430
312131 Roads and Bridges - Acquisition		0	0	71,676	0	71,676
Total for LCIII: Industrial Div		County: Industrial division				71,676
LCII: Malukhu Ward	Payment for Domestic Arrears on USMID Roads	Roads and Bridges - Construction	Source: Urban Discretionary Equalisation Development Grant 211-o/w Urban Domestic Arrears-Devt			71,676
Total Cost of Infrastructure Development and Management		625,333	428,389	533,359	0	1,587,080
Key Service Area 260009 Road Maintenance						
228001 Maintenance-Buildings and Structures		0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment		0	157,000	0	0	157,000
Total Cost of Road Maintenance		0	1,057,000	0	0	1,057,000
Total Cost of Integrated Transport Infrastructure And Services		625,333	1,485,389	533,359	0	2,644,080
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	3,705	0	0	3,705
Total Cost of HIV/AIDS Mainstreaming		0	3,705	0	0	3,705
Total Cost of Human Capital Development		0	3,705	0	0	3,705
Total Cost of Community Access Roads		625,333	1,489,094	533,359	0	2,647,785
Service Area 20 Engineering Services						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						

VOTE: 608 Mbale City

Key Service Area 140043 Urban planning and Strategies						
312131 Roads and Bridges - Acquisition		0	0	115,000	0	115,000
Total for LCIII: Northern Div		County: Northern Division				115,000
LCII: Bukikali	Road patching and Road signage installed	Roads and Bridges - Maintenance and	Source: Locally Raised Revenues			115,000
312139 Other Structures - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Industrial Div		County: Industrial division				300,000
LCII: Malukhu Ward	Street lights installed and repaired.	Other Structures - Construction Works	Source: Locally Raised Revenues			300,000
Total Cost of Urban planning and Strategies		0	0	415,000	0	415,000
Total Cost of Integrated Transport Infrastructure And Services		0	0	415,000	0	415,000
Total Cost of Engineering Services		0	0	415,000	0	415,000
Total Cost of Roads and Engineering		625,333	1,489,094	948,359	0	3,062,785

VOTE: 608 Mbale City

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Vote Function, Key Service Area and Item

VOTE: 608 Mbale City

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	917,314	1,099,842
Urban Unconditional Grant Wage	834,000	834,000
Urban Unconditional Non-Wage	8,290	12,972
Locally Raised Revenues	75,024	252,870
Development Revenues	487,600	6,550
External Financing	197,600	0
Locally Raised Revenues	290,000	6,550
Total Revenues Shares	1,404,914	1,106,392

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	834,000	834,000
Non Wage	83,314	265,842
Development Expenditure		
Domestic Development	290,000	6,550
External Financing	197,600	0
Total Expenditure	1,404,914	1,106,392

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000062 Waste management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	70,000	0	0	70,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	24,000	0	0	24,000
Total Cost of Waste management	0	109,000	0	0	109,000
Key Service Area 000089 Climate Change Mitigation					

VOTE: 608 Mbale City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	13,000	0	0	13,000
Total Cost of Climate Change Mitigation	0	16,000	0	0	16,000
Key Service Area 140038 Environmental Safeguards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
224010 Protective Gear	0	4,500	0	0	4,500
Total Cost of Environmental Safeguards	0	10,000	0	0	10,000
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	834,000	0	0	0	834,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,972	0	0	20,972
221002 Workshops, Meetings and Seminars	0	4,870	0	0	4,870
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	6,550	0	8,550
Total for LCIII: Industrial Div	County: Industrial division				6,550
LCII: Namatala Ward	Composite facilitation	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		6,550
Total Cost of Regulation and Compliance	834,000	30,842	6,550	0	871,392
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	834,000	165,842	6,550	0	1,006,392
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,480	0	0	40,480
221002 Workshops, Meetings and Seminars	0	3,520	0	0	3,520
221009 Welfare and Entertainment	0	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Physical Planning	0	100,000	0	0	100,000
Total Cost of Sustainable Urbanisation And Housing	0	100,000	0	0	100,000

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Total Cost of Natural Resources Management	834,000	265,842	6,550	0	1,106,392
Total Cost of Natural Resources	834,000	265,842	6,550	0	1,106,392

VOTE: 608 Mbale City

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	340,428	376,576
Programme Conditional Grant - Non Wage Recurrent	53,235	0
Urban Unconditional Grant Wage	156,579	140,650
Urban Unconditional Non-Wage	5,527	6,422
Locally Raised Revenues	49,303	79,637
Other Transfers from Central Government	75,785	90,513
Programme Conditional Grant - Non Wage Recurrent	0	59,354
Total Revenues Shares	340,428	376,576
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	156,579	140,650
Non Wage	183,849	235,926
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	340,428	376,576

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	140,650	0	0	0	140,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,422	0	0	59,422
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	37,676	0	0	37,676
221011 Printing, Stationery, Photocopying and Binding	0	10,583	0	0	10,583
227001 Travel inland	0	33,000	0	0	33,000

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227004 Fuel, Lubricants and Oils	0	5,891	0	0	5,891
Total Cost of Capacity Strengthening	140,650	162,572	0	0	303,223
Total Cost of Human Capital Development	140,650	162,572	0	0	303,223
Total Cost of Community Mobilisation	140,650	162,572	0	0	303,223

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
Total Cost of Gender Mainstreaming services	0	17,000	0	0	17,000
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Inspection and Monitoring	0	22,000	0	0	22,000
Key Service Area 000036 Strategies and Project Development					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
Total Cost of Strategies and Project Development	0	9,000	0	0	9,000
Key Service Area 010008 Capacity Strengthening					
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
227001 Travel inland	0	10,354	0	0	10,354
Total Cost of Support to special interest Groups	0	21,354	0	0	21,354
Total Cost of Human Capital Development	0	73,354	0	0	73,354
Total Cost of Empowerment and Mindset Change	0	73,354	0	0	73,354
Total Cost of Community Based Services	140,650	235,926	0	0	376,576

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Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	250,093	252,563
Urban Unconditional Grant Wage	137,864	137,864
Urban Unconditional Non-Wage	49,344	60,279
Locally Raised Revenues	62,885	54,420
Total Revenues Shares	250,093	252,563
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	137,864	137,864
Non Wage	112,229	114,698
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	250,093	252,563

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	137,864	0	0	0	137,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,534	0	0	27,534
221002 Workshops, Meetings and Seminars	0	5,279	0	0	5,279
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	137,864	47,813	0	0	185,678
Key Service Area 000023 Inspection and Monitoring					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
227001 Travel inland	0	5,885	0	0	5,885
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	20,885	0	0	20,885
Key Service Area 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	25,000	0	0	25,000
Total Cost of Programme Working Group Secretariat Services	0	32,000	0	0	32,000
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Data Management and Dissemination	0	14,000	0	0	14,000
Total Cost of Development Plan Implementation	137,864	114,698	0	0	252,563
Total Cost of Planning and Statistics	137,864	114,698	0	0	252,563
Total Cost of Planning	137,864	114,698	0	0	252,563

VOTE: 608 Mbale City

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	85,460	98,808
Urban Unconditional Grant Wage	27,145	27,145
Urban Unconditional Non-Wage	8,290	21,170
Locally Raised Revenues	50,024	50,492
Total Revenues Shares	85,460	98,808
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,145	27,145
Non Wage	58,314	71,663
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	85,460	98,808

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	27,145	0	0	0	27,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,200	0	0	22,200
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221003 Staff Training	0	2,663	0	0	2,663
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,300	0	0	2,300
227001 Travel inland	0	9,000	0	0	9,000

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227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
273101 Medical expenses (To general public)	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	27,145	71,663	0	0	98,808
Total Cost of Governance And Security	27,145	71,663	0	0	98,808
Total Cost of Compliance	27,145	71,663	0	0	98,808
Total Cost of Internal Audit	27,145	71,663	0	0	98,808

VOTE: 608 Mbale City

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	392,916	468,243
Programme Conditional Grant - Non Wage Recurrent	11,584	38,961
Urban Unconditional Grant Wage	151,657	151,657
Urban Unconditional Non-Wage	11,054	12,192
Locally Raised Revenues	214,303	254,637
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	399,393	468,243
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	151,657	151,657
Non Wage	241,259	316,586
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	399,393	468,243

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,879	0	0	6,879
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,295	0	0	1,295
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000

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227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	13,174	0	0	13,174
Total Cost of Tourism Development	0	13,174	0	0	13,174
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	151,657	0	0	0	151,657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,153	0	0	27,153
221002 Workshops, Meetings and Seminars	0	9,637	0	0	9,637
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221009 Welfare and Entertainment	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Trade Development	151,657	66,790	0	0	218,448
Total Cost of Private Sector Development	151,657	66,790	0	0	218,448
Total Cost of Commercial Services	151,657	79,964	0	0	231,622

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,600	0	0	39,600
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
223001 Property Management Expenses	0	10,000	0	0	10,000

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223004 Guard and Security services	0	12,000	0	0	12,000
223005 Electricity	0	50,000	0	0	50,000
223006 Water	0	80,000	0	0	80,000
224010 Protective Gear	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	37,621	0	0	37,621
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Marketing and value addition	0	236,621	0	0	236,621
Total Cost of Private Sector Development	0	236,621	0	0	236,621
Total Cost of Value Chain Services	0	236,621	0	0	236,621
Total Cost of Trade, Industry and Local Development	151,657	316,586	0	0	468,243