

VOTE: 608 Mbale City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	4,985,891	6,328,950
o/w Higher Local Government	2,612,947	3,751,716
o/w Lower Local Government	2,372,944	2,577,234
Discretionary Government Transfers	14,932,860	18,230,696
o/w Higher Local Government	14,168,409	17,481,393
o/w Lower Local Government	764,451	749,303
Conditional Government Transfers	27,233,933	30,341,660
o/w Higher Local Government	27,233,933	30,341,660
o/w Lower Local Government	0	0
Other Government Transfers	1,326,648	2,343,745
o/w Higher Local Government	1,326,648	2,343,745
o/w Lower Local Government	0	0
External Financing	0	997,600
o/w Higher Local Government	0	997,600
o/w Lower Local Government	0	0
Grand Total	48,479,332	58,242,651
o/w Higher Local Government	45,341,937	54,916,114
o/w Lower Local Government	3,137,395	3,326,537

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	4,985,891	6,328,950
Advertisements/Bill Boards	360,600	423,000
Animal and Crop Husbandry related Levies	73,800	60,000
Business licenses	668,650	1,074,300
Inspection Fees	235,000	0
Land Fees	0	338,000
Local Hotel Tax	110,500	160,000
Local Services Tax-Payable By Individuals	267,000	230,000
Market /Gate Charges	294,660	304,930
Miscellaneous receipts/income	107,980	135,010
Other fees e.g. street parking fees	370,800	134,000
Other Licence fees	0	132,400
Pay as You Earn (PAYE)-Payable By Individuals	593,325	0
Property related Duties/Fees	1,115,802	2,620,802
Refuse collection charges/Public convenience	10,944	9,228
Registration fees for Documents and Businesses	52,500	0
Sale of bid documents-From Government Units	0	6,000
Vehicle Parking Fees	724,330	701,280
Discretionary Government Transfers	14,932,860	18,230,696
Urban Discretionary Equalisation Development Grant	9,816,155	13,413,510
Urban Unconditional Grant Wage	4,108,539	4,239,939
Urban Unconditional Non-Wage	1,008,166	577,248
Conditional Government Transfers	27,233,933	30,341,660
Programme Conditional Grant - Non Wage Recurrent	6,395,805	6,001,769
Programme Conditional Grant - Development	735,489	1,203,419
Programme Conditional Grant - Wage Recurrent	19,602,638	22,636,472
Transitional Conditional Grant - Development	500,000	500,000
Other Government Transfers	1,311,648	2,343,745
Child days vaccination, Rubella and Malaria	0	710,000
Polio Immunization Campaign	0	225,000
Support to PLE (UNEB)	40,000	40,000
Uganda Aids Commission	0	950,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Road Fund (URF)	1,271,648	380,521
Uganda Women Entrepreneurship Program(UWEP)	0	38,224
External Financing	0	997,600
European Union (EU)	0	800,000
United Nations Capital Development Fund (UNCDF)	0	197,600
Total Revenues Shares	48,464,332	58,242,651

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	614,554	34,667	0	0	649,221
o/w: Wage:	609,600	0	0	0	609,600
Non-Wage Recurrent:	4,954	34,667	0	0	39,621
Development:	0	0	0	0	0
Tourism Development	0	4,379	0	0	4,379
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	4,379	0	0	4,379
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	604,462	84,322	0	0	886,385
o/w: Wage:	597,030	0	0	0	597,030
Non-Wage Recurrent:	7,432	84,322	0	0	91,754
Development:	0	0	0	197,600	197,600
Private Sector Development	135,815	276,000	0	0	411,815
o/w: Wage:	114,320	0	0	0	114,320
Non-Wage Recurrent:	21,495	276,000	0	0	297,495
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	14,564,888	1,199,116	380,521	0	16,144,524
o/w: Wage:	430,864	0	0	0	430,864
Non-Wage Recurrent:	4,954	134,214	380,521	0	519,689
Development:	14,129,070	1,064,902	0	0	15,193,971
Human Capital Development	28,157,999	394,063	1,963,224	0	31,315,285
o/w: Wage:	23,160,953	0	0	0	23,160,953
Non-Wage Recurrent:	4,793,627	194,063	1,963,224	0	6,950,914
Development:	203,419	200,000	0	800,000	1,203,419
Public Sector Transformation	3,747,103	3,195,568	0	0	6,942,672
o/w: Wage:	1,392,942	0	0	0	1,392,942
Non-Wage Recurrent:	1,569,721	3,195,568	0	0	4,765,289

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	784,440	0	0	0	784,440
Community Mobilization And Mindset Change	2,396	418	0	0	2,813
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,396	418	0	0	2,813
Development:	0	0	0	0	0
Governance And Security	230,840	434,109	0	0	664,949
o/w: Wage:	154,129	0	0	0	154,129
Non-Wage Recurrent:	76,711	434,109	0	0	510,820
Development:	0	0	0	0	0
Development Plan Implementation	514,299	706,308	0	0	1,220,607
o/w: Wage:	416,572	0	0	0	416,572
Non-Wage Recurrent:	97,727	346,308	0	0	444,035
Development:	0	360,000	0	0	360,000
Grand Total	48,572,356	6,328,950	2,343,745	997,600	58,242,651
Grand Total Wage	26,876,411	0	0	0	26,876,411
Grand Total Non-Wage Recurrent	6,579,017	4,704,048	2,343,745	0	13,626,810
Grand Total Development	15,116,928	1,624,902	0	997,600	17,739,430

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	8,181,383	6,941,472
o/w Higher Local Government	5,043,988	3,614,935
o/w Lower Local Government	3,137,395	3,326,537
Finance	574,675	879,346
o/w Higher Local Government	574,675	879,346
o/w Lower Local Government	0	0
Statutory bodies	1,058,458	664,949
o/w Higher Local Government	1,058,458	664,949
o/w Lower Local Government	0	0
Production and Marketing	696,680	649,257
o/w Higher Local Government	696,680	649,257
o/w Lower Local Government	0	0
Health	6,952,021	9,872,588
o/w Higher Local Government	6,952,021	9,872,588
o/w Lower Local Government	0	0
Education	17,852,777	20,351,133
o/w Higher Local Government	17,852,777	20,351,133
o/w Lower Local Government	0	0
Roads and Engineering	11,359,048	16,144,689
o/w Higher Local Government	11,359,048	16,144,689
o/w Lower Local Government	0	0
Natural Resources	706,193	886,468
o/w Higher Local Government	706,193	886,468
o/w Lower Local Government	0	0
Community Based Services	309,181	1,094,033
o/w Higher Local Government	309,181	1,094,033
o/w Lower Local Government	0	0
Planning	250,224	246,899
o/w Higher Local Government	250,224	246,899
o/w Lower Local Government	0	0
Internal Audit	100,240	95,624
o/w Higher Local Government	100,240	95,624
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	423,451	416,194
o/w Higher Local Government	423,451	416,194
o/w Lower Local Government	0	0
Grand Total	48,464,332	58,242,651
o/w Higher Local Government	45,326,937	54,916,114
o/w: Wage:	23,711,177	26,876,411
Non-Wage Recurrent:	10,687,112	10,817,227
Domestic Devt:	10,928,648	16,224,875
External Financing:	0	997,600
o/w Lower Local Government	3,137,395	3,326,537
o/w: Wage:	0	0
Non-Wage Recurrent:	2,614,399	2,809,583
Domestic Devt:	522,997	516,954
External Financing:	0	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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,130,059	6,157,032
Urban Unconditional Grant Wage	1,261,542	1,392,942
Urban Unconditional Non-Wage	109,924	113,348
Locally Raised Revenues	715,238	617,134
Multi-Sectoral Transfers to LLGs_NonWage	2,614,399	2,809,583
Programme Conditional Grant - Non Wage Recurrent	2,428,955	1,224,024
Development Revenues	1,051,325	784,440
Urban Discretionary Equalisation Development Grant	208,328	267,485
Locally Raised Revenues	320,000	0
Multi-Sectoral Transfers to LLGs_Gou	522,997	516,954
Total Revenues Shares	8,181,383	6,941,472

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,261,542	1,392,942
Non Wage	5,868,516	4,764,089
Development Expenditure		
Domestic Development	1,051,325	784,440
External Financing	0	0
Total Expenditure	8,181,383	6,941,472

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	1,392,942	0	0	0	1,392,942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,600	0	0	45,600
211107 Boards, Committees and Council Allowances	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	9,500	0	0	9,500
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,250	0	0	1,250
221008 Information and Communication Technology Supplies.	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	20,000	0	0	20,000
221020 Litigation and related expenses	0	400,000	0	0	400,000
223001 Property Management Expenses	0	24,000	0	0	24,000
223004 Guard and Security services	0	24,000	0	0	24,000
223005 Electricity	0	31,600	0	0	31,600
223006 Water	0	24,000	0	0	24,000
227001 Travel inland	0	28,487	0	0	28,487
227004 Fuel, Lubricants and Oils	0	22,741	0	0	22,741
273102 Incapacity, death benefits and funeral expenses	0	30,000	0	0	30,000
273104 Pension	0	637,146	0	0	637,146
273105 Gratuity	0	469,545	0	0	469,545
281401 Rent	0	6,000	0	0	6,000
352880 Salary Arrears Budgeting	0	42,155	0	0	42,155
352881 Pension and Gratuity Arrears Budgeting	0	75,178	0	0	75,178
Total Cost of Planning and Budgeting services	1,392,942	1,943,702	0	0	3,336,645
Total Cost of Strengthening Accountability	1,392,942	1,943,702	0	0	3,336,645

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	11,500	0	11,500
Total for LCIII: Industrial Div		County: Industrial division				11,500
LCII: South Central Ward	USMID	Payment of staff allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			11,500
221001 Advertising and Public Relations		0	0	5,500	0	5,500
Total for LCIII: Industrial Div		County: Industrial division				5,500
LCII: South Central Ward	USMID	Media - Facilitation	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			5,500
221002 Workshops, Meetings and Seminars		0	0	24,200	0	24,200
Total for LCIII: Industrial Div		County: Industrial division				24,200
LCII: South Central Ward	USMD	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			24,200
221009 Welfare and Entertainment		0	0	66,157	0	66,157
Total for LCIII: Industrial Div		County: Industrial division				66,157
LCII: South Central Ward	USMID	Welfare - Food and Refreshments	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			66,157
221011 Printing, Stationery, Photocopying and Binding		0	0	8,000	0	8,000
Total for LCIII: Industrial Div		County: Industrial division				8,000
LCII: South Central Ward	USMID	Office Supplies - Assorted Printing Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			8,000
227001 Travel inland		0	0	15,828	0	15,828
Total for LCIII: Industrial Div		County: Industrial division				15,828
LCII: South Central Ward	USMID	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			15,828
227004 Fuel, Lubricants and Oils		0	0	23,300	0	23,300
Total for LCIII: Industrial Div		County: Industrial division				23,300
LCII: South Central Ward	USMID Fuel	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			23,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	106,000	0	106,000

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Total for LCIII: Industrial Div		County: Industrial division				106,000
LCII: South Central Ward	USMID	Machinery and Equipment - Assets	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			106,000
228004 Maintenance-Other Fixed Assets		0	0	4,000	0	4,000
Total for LCIII: Industrial Div		County: Industrial division				4,000
LCII: South Central Ward	USMID PDP	Building and Facility Maintenance - Landscape Projects	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			4,000
312412 Cultivated Plants - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Industrial Div		County: Industrial division				3,000
LCII: South Central Ward	USMID seedligns	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			3,000
Total Cost of Capacity Strengthening		0	0	267,485	0	267,485
Budget Output 390014 Development and Operationalion of Human Resource System						
221011 Printing, Stationery, Photocopying and Binding		0	6,804	0	0	6,804
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Development and Operationalion of Human Resource System		0	10,804	0	0	10,804
Total Cost of Human Resource Management		0	10,804	267,485	0	278,290
Total Cost of Public Sector Transformation		1,392,942	1,954,507	267,485	0	3,614,935
Total Cost of Administration and Management		1,392,942	1,954,507	267,485	0	3,614,935
Total Cost of Administration		1,392,942	1,954,507	267,485	0	3,614,935

Subcounty / Town Council / Division: 237681 Industrial Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	829,580	0	0	829,580

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211107 Boards, Committees and Council Allowances	0	344,517	0	0	344,517
212102 Medical expenses (Employees)	0	13,000	0	0	13,000
212103 Incapacity benefits (Employees)	0	18,900	0	0	18,900
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	46,200	0	0	46,200
221003 Staff Training	0	150,000	0	0	150,000
221005 Official Ceremonies and State Functions	0	45,000	0	0	45,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0
221008 Information and Communication Technology Supplies.	0	19,000	0	0	19,000
221009 Welfare and Entertainment	0	221,100	0	0	221,100
221011 Printing, Stationery, Photocopying and Binding	0	10,871	0	0	10,871
221020 Litigation and related expenses	0	90,000	0	0	90,000
222001 Information and Communication Technology Services.	0	20,611	0	0	20,611
222002 Postage and Courier	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	4,000	0	0	4,000
224001 Medical Supplies and Services	0	1,000	0	0	1,000
224010 Protective Gear	0	30,000	0	0	30,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	7,132	0	7,132
225204 Monitoring and Supervision of capital work	0	0	35,661	0	35,661
227001 Travel inland	0	128,575	0	0	128,575
227004 Fuel, Lubricants and Oils	0	105,000	0	0	105,000
312131 Roads and Bridges - Acquisition	0	0	75,000	0	75,000
312139 Other Structures - Acquisition	0	0	95,192	0	95,192
312149 Other Land Improvements - Acquisition	0	0	20,192	0	20,192
312411 Cultivated Animals - Acquisition	0	0	4,562	0	4,562
Total Cost of Capacity Strengthening	0	2,084,854	237,740	0	2,322,594
Total Cost of Human Resource Management	0	2,084,854	237,740	0	2,322,594
Total Cost of Public Sector Transformation	0	2,084,854	237,740	0	2,322,594
Total Cost of Administration and Management	0	2,084,854	237,740	0	2,322,594
Total Cost of 237681 Industrial Div	0	2,084,854	237,740	0	2,322,594

Subcounty / Town Council / Division: 237680 Northern Div

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	252,411	13,961	0	266,372
211107 Boards, Committees and Council Allowances	0	65,000	0	0	65,000
212102 Medical expenses (Employees)	0	10,365	0	0	10,365
212103 Incapacity benefits (Employees)	0	18,038	0	0	18,038
221001 Advertising and Public Relations	0	10,365	0	0	10,365
221002 Workshops, Meetings and Seminars	0	24,946	0	0	24,946
221003 Staff Training	0	15,000	0	0	15,000
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	43,877	0	0	43,877
221011 Printing, Stationery, Photocopying and Binding	0	21,280	0	0	21,280
221012 Small Office Equipment	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	16,000	0	0	16,000
221020 Litigation and related expenses	0	51,000	0	0	51,000
222001 Information and Communication Technology Services.	0	15,000	0	0	15,000
223004 Guard and Security services	0	8,000	0	0	8,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	4,000	0	0	4,000
224010 Protective Gear	0	3,000	0	0	3,000
225101 Consultancy Services	0	17,685	0	0	17,685
225204 Monitoring and Supervision of capital work	0	0	55,843	0	55,843
227001 Travel inland	0	83,578	13,961	0	97,539
227004 Fuel, Lubricants and Oils	0	47,685	0	0	47,685
312121 Non-Residential Buildings - Acquisition	0	0	10,000	0	10,000
312235 Furniture and Fittings - Acquisition	0	0	40,416	0	40,416

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312412 Cultivated Plants - Acquisition	0	0	4,792	0	4,792
313121 Non-Residential Buildings - Improvement	0	0	10,000	0	10,000
313131 Roads and Bridges - Improvement	0	0	104,320	0	104,320
313149 Other Land Improvements - Improvement	0	0	25,921	0	25,921
Total Cost of Capacity Strengthening	0	724,729	279,214	0	1,003,943
Total Cost of Human Resource Management	0	724,729	279,214	0	1,003,943
Total Cost of Public Sector Transformation	0	724,729	279,214	0	1,003,943
Total Cost of Administration and Management	0	724,729	279,214	0	1,003,943
Total Cost of 237680 Northern Div	0	724,729	279,214	0	1,003,943

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Finance

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	574,675	519,346
Urban Unconditional Grant Wage	269,811	269,811
Urban Unconditional Non-Wage	53,560	54,102
Locally Raised Revenues	251,304	195,433
Development Revenues	0	360,000
Locally Raised Revenues	0	360,000
Total Revenues Shares	574,675	879,346

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	269,811	269,811
Non Wage	304,864	249,535
Development Expenditure		
Domestic Development	0	360,000
External Financing	0	0
Total Expenditure	574,675	879,346

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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	42,906	0	0	42,906
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000

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221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	11,400	0	0	11,400
221014 Bank Charges and other Bank related costs	0	2,129	0	0	2,129
221017 Membership dues and Subscription fees.	0	3,600	0	0	3,600
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	0	0	7,000
312212 Light Vehicles - Acquisition	0	0	360,000	0	360,000
Total for LCIII: Industrial Div	County: Industrial division				360,000
LCII: South Central Ward	Revenue Mobilization pickup	Light vehicles - Pickups	Source: Locally Raised Revenues		360,000
Total Cost of Finance and Accounting	269,811	103,035	360,000	0	732,846
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	0	0	80,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	32,000	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination	0	131,000	0	0	131,000
Total Cost of Resource Mobilization and Budgeting	269,811	234,035	360,000	0	863,846
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	7,500	0	0	7,500
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	0	8,000	0	0	8,000
Total Cost of Accountability Systems and Service Delivery	0	15,500	0	0	15,500
Total Cost of Development Plan Implementation	269,811	249,535	360,000	0	879,346
Total Cost of Financial Management and Accountability (LG)	269,811	249,535	360,000	0	879,346
Total Cost of Finance	269,811	249,535	360,000	0	879,346

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Statutory bodies

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,058,458	664,949
Urban Unconditional Grant Wage	154,129	154,129
Urban Unconditional Non-Wage	493,816	76,711
Locally Raised Revenues	410,513	434,109
Total Revenues Shares	1,058,458	664,949
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	154,129	154,129
Non Wage	904,330	510,820
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,058,458	664,949

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	154,129	0	0	0	154,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	325,151	0	0	325,151
211107 Boards, Committees and Council Allowances	0	45,212	0	0	45,212
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000

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221002 Workshops, Meetings and Seminars	0	21,145	0	0	21,145
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,073	0	0	4,073
221009 Welfare and Entertainment	0	39,048	0	0	39,048
221011 Printing, Stationery, Photocopying and Binding	0	7,764	0	0	7,764
221017 Membership dues and Subscription fees.	0	1,609	0	0	1,609
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	27,818	0	0	27,818
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Legal advisory services	154,129	510,820	0	0	664,949
Total Cost of Policy and Legislation Processes	154,129	510,820	0	0	664,949
Total Cost of Governance And Security	154,129	510,820	0	0	664,949
Total Cost of Legislation and Oversight	154,129	510,820	0	0	664,949
Total Cost of Statutory bodies	154,129	510,820	0	0	664,949

VOTE: 608 Mbale City

Production and Marketing

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	690,533	649,257
Programme Conditional Grant - Wage Recurrent	177,600	249,600
Programme Conditional Grant - Non Wage Recurrent	113,266	0
Urban Unconditional Grant Wage	360,000	360,000
Urban Unconditional Non-Wage	2,829	4,954
Locally Raised Revenues	36,838	34,703
Development Revenues	6,147	0
Programme Conditional Grant - Development	6,147	0
Total Revenues Shares	696,680	649,257
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	537,600	609,600
Non Wage	152,933	39,657
Development Expenditure		
Domestic Development	6,147	0
External Financing	0	0
Total Expenditure	696,680	649,257

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,954	0	0	1,954

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225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	8,954	0	0	8,954
Budget Output 010015 Extension services					
211101 General Staff Salaries	249,600	0	0	0	249,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
Total Cost of Extension services	249,600	12,000	0	0	261,600
Budget Output 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
Total Cost of Farmer mobilisation and sensitisation	0	5,600	0	0	5,600
Total Cost of Institutional Strengthening and Coordination	249,600	26,554	0	0	276,154
Total Cost of Agro-Industrialization	249,600	26,554	0	0	276,154
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	36	0	0	36
Total Cost of HIV/AIDS Mainstreaming	0	36	0	0	36
Total Cost of Community sensitization and empowerment	0	36	0	0	36
Total Cost of Community Mobilization And Mindset Change	0	36	0	0	36
Total Cost of Agricultural Extension	249,600	26,590	0	0	276,190
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2023/24					
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	360,000	0	0	0	360,000

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,103	0	0	2,103
Total Cost of Planning and Budgeting services	360,000	5,103	0	0	365,103
Total Cost of Institutional Strengthening and Coordination	360,000	5,103	0	0	365,103
Total Cost of Agro-Industrialization	360,000	5,103	0	0	365,103
Total Cost of Agricultural Production	360,000	5,103	0	0	365,103

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	5,964	0	0	5,964
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	7,964	0	0	7,964
Total Cost of Agricultural Production and Productivity	0	7,964	0	0	7,964
Total Cost of Agro-Industrialization	0	7,964	0	0	7,964
Total Cost of Agricultural Value Chain Services	0	7,964	0	0	7,964
Total Cost of Production and Marketing	609,600	39,657	0	0	649,257

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Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,645,041	9,590,349
Programme Conditional Grant - Wage Recurrent	5,624,775	6,271,575
Programme Conditional Grant - Non Wage Recurrent	427,864	862,744
Urban Unconditional Grant Wage	470,696	470,696
Urban Unconditional Non-Wage	25,658	19,954
Locally Raised Revenues	96,047	80,379
Other Transfers from Central Government	0	1,885,000
Development Revenues	306,979	282,239
Programme Conditional Grant - Development	306,979	82,239
Locally Raised Revenues	0	200,000
Total Revenues Shares	6,952,021	9,872,588

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,095,472	6,742,272
Non Wage	549,569	2,848,077
Development Expenditure		
Domestic Development	306,979	282,239
External Financing	0	0
Total Expenditure	6,952,021	9,872,588

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
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 000013 HIV/AIDS Mainstreaming					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	722,000	0	0	722,000
221001 Advertising and Public Relations	0	104,500	0	0	104,500
227004 Fuel, Lubricants and Oils	0	123,500	0	0	123,500
Total Cost of HIV/AIDS Mainstreaming	0	950,000	0	0	950,000

Budget Output 320022 Immunisation Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	710,600	0	0	710,600
221001 Advertising and Public Relations	0	102,850	0	0	102,850
227004 Fuel, Lubricants and Oils	0	121,550	0	0	121,550
Total Cost of Immunisation Services	0	935,000	0	0	935,000

Budget Output 320034 Prevention and Rehabilitaion services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224010 Protective Gear	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	55,880	0	0	55,880
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Prevention and Rehabilitaion services	0	80,880	0	0	80,880

Budget Output 320165 Primary Health care services

211101 General Staff Salaries	6,271,575	0	0	0	6,271,575
263308 Sector Conditional Grant (Non-Wage)	0	667,856	0	0	667,856

Total for LCIII: Industrial Div

County: Industrial division

303,475

LCII: Busamaga East Ward	BUNGOKHO-MUTOTO H/C III	BUNGOKHO MUTOTO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,562
LCII: Busamaga East Ward	BUNGOKHO-MUTOTO H/C III	BUNGOKHO MUTOTO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,941
LCII: Busamaga West Ward	BUSAMAGA H/C III	BUSAMAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,562

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LCII: Busamaga West Ward	BUSAMAGA H/C III	BUSAMAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,723
LCII: Malukhu Ward	MALUKHU H/C III	MALUKHU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,562
LCII: Malukhu Ward	MALUKHU H/C III	MALUKHU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,428
LCII: Marale Ward	BUKASAKYA H/C III	BUKASAKYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,562
LCII: Marale Ward	BUKASAKYA H/C III	BUKASAKYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,107
LCII: Namatala Ward	NAMATALA H/C IV	NAMATALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	87,812
LCII: Namatala Ward	NAMATALA H/C IV	NAMATALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	60,371
LCII: South Central Ward	Mbale mun H/C III	MBALE MUNICIPAL HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,781
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)	4,062
Total for LCIII: Northern Div		County: Northern Division		364,381
LCII: Aisa Ward	NANKUSI H/C II	NANKUSIHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,781
LCII: Bumuluya	BUFUMBO H/C	BUFUMBOHEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,027
LCII: Bumuluya	BUFUMBO H/C IV	BUFUMBOHEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	87,812
LCII: Iu-Iu Ward	IUIU H/C III	ISLAMIC UNIVERSITY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,311

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LCII: Kireka-Nakaloke Tc Ward	KOLONY H/C IV	KOLONYI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,249		
LCII: Kireka-Nakaloke Tc Ward	KOLONY H/C IV	KOLONYI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,167		
LCII: Kireka-Nakaloke Tc Ward	NAKALOKE H/C III	NAKALOKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,490		
LCII: Lwasso	LWASSO H/C III	LWASSO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,562		
LCII: Lwasso	LWASSO H/C III	LWASSO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,400		
LCII: Nabuyonga Ward	JOY HOSPICE H/C	Joy Hospice-Deliverance Church	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,298		
LCII: Nabuyonga Ward	JOY HOSPICE H/C II	Joy Hospice-Deliverance Church	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,810		
LCII: Nakaloke Ward	NAKALOKE H/C III	NAKALOKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,562		
LCII: Namakwekwe 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)	3,311		
LCII: Namakwekwe Ward	Gangama	St. Fatima Gngama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,062		
LCII: Namakwekwe Ward	NAMAKWEKWE H/C III	NAMAKWEKW E HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,562		
LCII: Namakwekwe Ward	NAMAKWEKWE H/C III	NAMAKWEKW E HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,854		
LCII: Nkoma-Namanyonyi Ward	NAMANYONYI H/C III	NAMANYONYI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,562		
LCII: Nkoma-Namanyonyi Ward	NAMANYONYI H/C III	NAMANYONYI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,559		
312212 Light Vehicles - Acquisition		0	0	200,000	0	200,000

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Total for LCIII: Industrial Div		County: Industrial division			200,000	
LCII: South Central Ward	Ambulance Pickup	Light vehicles - Pickups	Source: Locally Raised Revenues		200,000	
Total Cost of Primary Health care services		6,271,575	667,856	200,000	0	7,139,431
Total Cost of Population Health, Safety and Management		6,271,575	2,633,736	200,000	0	9,105,311
Total Cost of Human Capital Development		6,271,575	2,633,736	200,000	0	9,105,311
Total Cost of Primary HealthCare		6,271,575	2,633,736	200,000	0	9,105,311

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24						
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 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	134,298	0	0	134,298
Total for LCIII: Industrial Div		County: Industrial division				134,298
LCII: South Central	CURE CHILDRENS'HOSPITAL	CURE CHILDRENS HOSPITAL MBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			134,298
Total Cost of Support to Hospitals		0	134,298	0	0	134,298
Total Cost of Population Health, Safety and Management		0	134,298	0	0	134,298
Total Cost of Human Capital Development		0	134,298	0	0	134,298
Total Cost of Hospital Services		0	134,298	0	0	134,298

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24						
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 000006 Planning and Budgeting services						
211101 General Staff Salaries		470,696	0	0	0	470,696
Total Cost of Planning and Budgeting services		470,696	0	0	0	470,696
Budget Output 000013 HIV/AIDS Mainstreaming						

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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	3,372	0	0	3,372
Total Cost of HIV/AIDS Mainstreaming	0	9,372	0	0	9,372

Budget Output 320066 Health System Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,954	0	0	24,954
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	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224010 Protective Gear	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0	556	0	556
Total for LCIII: Industrial Div	County: Industrial division				556

LCII: Busamaga West Ward	Busamaga	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	556
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225204 Monitoring and Supervision of capital work	0	0	1,500	0	1,500
Total for LCIII: Industrial Div	County: Industrial division				1,500

LCII: Busamaga West Ward	Busamaga H/C III	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,500
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227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	25,717	0	0	25,717
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	4,112	0	4,112
Total for LCIII: Industrial Div	County: Industrial division				4,112

LCII: Busamaga West Ward		Medical Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,112
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312121 Non-Residential Buildings - Acquisition		0	0	71,959	0	71,959
Total for LCIII: Industrial Div				County: Industrial division		71,959
LCII: Busamaga West Ward	Busamaga H/C III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			71,959
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	4,112	0	4,112
Total for LCIII: Industrial Div				County: Industrial division		4,112
LCII: South Central Ward	Head quarters	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,112
Total Cost of Health System Strengthening		0	70,671	82,239	0	152,910
Total Cost of Population Health, Safety and Management		470,696	80,043	82,239	0	632,978
Total Cost of Human Capital Development		470,696	80,043	82,239	0	632,978
Total Cost of Health Management and Supervision		470,696	80,043	82,239	0	632,978
Total Cost of Health		6,742,272	2,848,077	282,239	0	9,872,588

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Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,430,415	20,229,954
Programme Conditional Grant - Wage Recurrent	13,800,263	16,115,297
Programme Conditional Grant - Non Wage Recurrent	3,360,718	3,850,180
Urban Unconditional Grant Wage	179,143	179,143
Urban Unconditional Non-Wage	4,244	4,954
Locally Raised Revenues	46,047	40,379
Other Transfers from Central Government	40,000	40,000
Development Revenues	422,362	121,180
Programme Conditional Grant - Development	422,362	121,180
Total Revenues Shares	17,852,777	20,351,133

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,979,406	16,294,440
Non Wage	3,451,009	3,935,513
Development Expenditure		
Domestic Development	422,362	121,180
External Financing	0	0
Total Expenditure	17,852,777	20,351,133

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,505	0	0	21,505

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227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		0	25,505	0	0	25,505
Budget Output 320003 Assets and Facilities Management						
221008 Information and Communication Technology Supplies.		0	0	4,500	0	4,500
Total for LCIII: Northern Div		County: Northern Division				4,500
LCII: Busamaga East	HeadQuarters	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,500
225203 Appraisal and Feasibility Studies for Capital Works		0	12,554	0	0	12,554
225204 Monitoring and Supervision of capital work		0	12,554	6,140	0	18,694
Total for LCIII:		County:				6,140
LCII:	HeadQuarters	Monitoring & Supervision of Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,140
228001 Maintenance-Buildings and Structures		0	225,970	0	0	225,970
312121 Non-Residential Buildings - Acquisition		0	0	91,500	0	91,500
Total for LCIII: Industrial Div		County: Industrial division				30,500
LCII: Bumboi Ward	Nabisolo P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,500
Total for LCIII: Northern Div		County: Northern Division				61,000
LCII: Bulweta	Bulweta P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,500
LCII: Kolonyi Ward	Kolonyi P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,500
312235 Furniture and Fittings - Acquisition		0	0	19,040	0	19,040
Total for LCIII: Industrial Div		County: Industrial division				19,040
LCII: Busamaga East Ward	50 Desks Procured for Mayor Mbale P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,500
LCII: Napooli Central Ward	Procured 62 Desks for Nauyo P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,540
Total Cost of Assets and Facilities Management		0	251,078	121,180	0	372,258

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Budget Output 320006 Certification of Primary Leaving Examinations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Certification of Primary Leaving Examinations	0	40,000	0	0	40,000

Budget Output 320157 Primary Education Services

211101 General Staff Salaries	8,859,875	0	0	0	8,859,875
Total Cost of Primary Education Services	8,859,875	0	0	0	8,859,875

Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	1,341,158	0	0	1,341,158
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Total for LCIII: Industrial Div **County: Industrial division** **13,056**

LCII: Bumboi Ward	NABISOLO P/SCH	NABISOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,056
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Total for LCIII: Missing Subcounty **County: Missing County** **1,328,103**

LCII: Missing Parish	BIRAHA P/SCH	BIRAHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,984
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LCII: Missing Parish	BOMA P/SCH	Boma P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,405
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LCII: Missing Parish	BUGEMA_QUARAN	BUGEMA QUARAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,780
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LCII: Missing Parish	BUJOLOTO P/SCH	Bujoloto	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,843
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LCII: Missing Parish	BUKASAKYA P/SCH	BUKASAKYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,330
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LCII: Missing Parish	BULWETA P/SCH	BULWETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,477
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LCII: Missing Parish	BUMALUNDA P/SCH	BUMALUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,337
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LCII: Missing Parish	BUMBOI P/SCH	BUMBOI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,564
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LCII: Missing Parish	BUMULUYA P/SCH	BUMULUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,308
LCII: Missing Parish	BUSAJJABWANKUBA P/SCH	BUSAJJABWAN KUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,547
LCII: Missing Parish	BUSAMAGA P/SCH	Busamaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,210
LCII: Missing Parish	BUSIMBA P/SCH	BUSIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,881
LCII: Missing Parish	BUWAMWANGU P/SCH	BUWAMWANGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,257
LCII: Missing Parish	BUWANGOLO P/SCH	BUWANGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,476
LCII: Missing Parish	BUYONJO P/SCH	Buyonjo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,621
LCII: Missing Parish	DOKO P/SCH	Doko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,208
LCII: Missing Parish	FAIRWAY P/SCH	Fairway	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,706
LCII: Missing Parish	GANGAMA P/SCH	Gangama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,779
LCII: Missing Parish	GANGAMA_SNE	Gangama	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,173
LCII: Missing Parish	IUIU P/SCH	I.U.I.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,013
LCII: Missing Parish	JALILU P/SCH	Jalilu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,488
LCII: Missing Parish	KOLONYI P/SCH	KOLONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,168

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LCII: Missing Parish	LUBEMBE P/SCH	LUBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,000
LCII: Missing Parish	LWASSO P/SCH	LWASO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,836
LCII: Missing Parish	LWELE P/SCH	LWELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,690
LCII: Missing Parish	MABALE P/SCH	MABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,984
LCII: Missing Parish	MADRASA NAJJA P/SCH	MADRASA NAJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,660
LCII: Missing Parish	MAGADA P/SCH	MAGADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,065
LCII: Missing Parish	MALUKU P/SCH	Maluku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,306
LCII: Missing Parish	MASABA P/SCH	MASABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,477
LCII: Missing Parish	MAYOR MBALE P/SCH	Mayor Mbale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,180
LCII: Missing Parish	MBALE POLICE WANYERA P/SCH	Mbale Police Wanyera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,497
LCII: Missing Parish	MOONI P/SCH	MOONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,557
LCII: Missing Parish	MUSOTO P/SCH	MUSOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,225
LCII: Missing Parish	MUTOTO P/SCH	MUTOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,472
LCII: Missing Parish	NABUYONGA P/SCH	Nabuyonga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	64,636

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LCII: Missing Parish	NABWEYA P/SCH	NABWEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,673
LCII: Missing Parish	NAKALOKI P/SCH	NAKALOKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,978
LCII: Missing Parish	NAMAGUMBA P/SCH	NAMAGUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,394
LCII: Missing Parish	NAMAKWEKWE P/SCH	Namakwekwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,206
LCII: Missing Parish	NAMALOGI P/SCH	NAMALOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,019
LCII: Missing Parish	NAMANYONYI P/SCH	NAMANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,217
LCII: Missing Parish	NAMATALA P/SCH	Namatala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,934
LCII: Missing Parish	NAMBOZO P/SCH	NAMBOZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,978
LCII: Missing Parish	NAMUNSI P/SCH	NAMUNSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,829
LCII: Missing Parish	NANKUSI P/SCH	NANKUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,915
LCII: Missing Parish	NANYUNZA P/SCH	NANYUNZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,380
LCII: Missing Parish	NASHIBISO P/SCH	Nashibiso	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,732
LCII: Missing Parish	NASHISA P/SCH	NASHISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,969
LCII: Missing Parish	NAUYO P/SCH	NAUYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,174

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LCII: Missing Parish	NAUYO_SNE	NAUYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,115	
LCII: Missing Parish	NKOMA P/SCH	Nkoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,886	
LCII: Missing Parish	NORTH ROAD P/SCH	North Road	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	59,077	
LCII: Missing Parish	UMAR & YUMBE P/SCH	Umar & Yumbe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,857	
LCII: Missing Parish	WAMBOGO P/SCH	Wambogo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,037	
LCII: Missing Parish	WAMBWA P/SCH	Wambwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,881	
LCII: Missing Parish	WANAMBWA P/SCH	Wanambwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,171	
LCII: Missing Parish	WATSEMBA P/SCH	WATSEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,571	
LCII: Missing Parish	YOWERI MUSEVENI P/SCH	Yoweri Museveni	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,252	
LCII: Missing Parish	ZESUI P/SCH	Zesui	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,720	
Total Cost of Capitation (Primary)	0	1,341,158	0	0	1,341,158
Total Cost of Education,Sports and skills	8,859,875	1,657,741	121,180	0	10,638,796
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	3,744	0	0	3,744
Total Cost of HIV/AIDS Mainstreaming	0	3,744	0	0	3,744
Total Cost of Population Health, Safety and Management	0	3,744	0	0	3,744
Total Cost of Human Capital Development	8,859,875	1,661,485	121,180	0	10,642,540
Total Cost of Pre-Primary and Primary Education	8,859,875	1,661,485	121,180	0	10,642,540
Service Area 20 Secondary Education					

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Approved Budget Estimates for FY 2023/24

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)						
263308 Sector Conditional Grant (Non-Wage)		0	2,181,540	0	0	2,181,540
Total for LCIII: Industrial Div		County: Industrial division				198,444
LCII: Bumboi Ward	BUKONDE SEC SCHOOL	BUKONDE SEC. SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			198,444
Total for LCIII: Missing Subcounty		County: Missing County				1,983,096
LCII: Missing Parish	MBALE HIGH SCHOOL CAPITATION	MBALE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			577,580
LCII: Missing Parish	NAKALOKI SECONDARY SCHOOL CAPITATION	NAKALOKI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			513,196
LCII: Missing Parish	NKOMA SECONDARY SCHOOL CAPITATION	NKOMA SS.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			892,320
Total Cost of Capitation (Secondary)		0	2,181,540	0	0	2,181,540
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		6,296,588	0	0	0	6,296,588
Total Cost of Secondary Education Services		6,296,588	0	0	0	6,296,588
Total Cost of Education,Sports and skills		6,296,588	2,181,540	0	0	8,478,128
Total Cost of Human Capital Development		6,296,588	2,181,540	0	0	8,478,128
Total Cost of Secondary Education		6,296,588	2,181,540	0	0	8,478,128
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2023/24

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	958,834	0	0	0	958,834

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Total Cost of Tertiary Education Services	958,834	0	0	0	958,834
Total Cost of Education,Sports and skills	958,834	0	0	0	958,834
Total Cost of Human Capital Development	958,834	0	0	0	958,834
Total Cost of Skills Development	958,834	0	0	0	958,834

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
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 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,900	0	0	10,900
Total Cost of Inspection and Monitoring	0	10,900	0	0	10,900
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	9,954	0	0	9,954
221009 Welfare and Entertainment	0	3,661	0	0	3,661
221017 Membership dues and Subscription fees.	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	17,473	0	0	17,473
Total Cost of Management of Education Services	179,143	31,589	0	0	210,732
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,255	0	0	18,255
221009 Welfare and Entertainment	0	9,321	0	0	9,321
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,424	0	0	9,424
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	179,143	92,489	0	0	271,632
Total Cost of Human Capital Development	179,143	92,489	0	0	271,632

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Total Cost of Education&Sports Management and Inspection	179,143	92,489	0	0	271,632
Total Cost of Education	16,294,440	3,935,513	121,180	0	20,351,133

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Roads and Engineering

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	517,569	950,717
Urban Unconditional Grant Wage	430,864	430,864
Urban Unconditional Non-Wage	5,658	4,954
Locally Raised Revenues	66,047	134,379
Other Transfers from Central Government	15,000	380,521
Development Revenues	9,584,830	15,193,971
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	500,000	500,000
Urban Discretionary Equalisation Development Grant	9,084,830	12,629,070
Locally Raised Revenues	0	1,064,902
Total Revenues Shares	10,102,400	16,144,689

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	430,864	430,864
Non Wage	1,343,354	519,854
Development Expenditure		
Domestic Development	9,584,830	15,193,971
External Financing	0	0
Total Expenditure	11,359,048	16,144,689

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
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					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,954	0	0	24,954
211107 Boards, Committees and Council Allowances	0	90,836	0	0	90,836
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,331	0	0	3,331
228002 Maintenance-Transport Equipment	0	8,047	0	0	8,047
Total Cost of Infrastructure Development and Management	0	139,169	0	0	139,169

Budget Output 260010 Road Rehabilitation

263306 Urban Discretionary Development Equalization Grant	0	0	12,629,070	0	12,629,070
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Total for LCIII: Industrial Div **County: Industrial division** **12,629,070**

LCII: South Central	Phase II USMID Roads to Asphalt Concrete Standard.	Completion of 3.7kms Phase II USMID Roads to Asphalt Concrete Standard.	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	12,629,070
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263309 Support Services Conditional Grant (Non-Wage)	0	304,417	0	0	304,417
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Total for LCIII: Northern Div **County: Northern Division** **304,417**

LCII: Buwangolo	Routine Maintenance of Urban Roads	Routine Maintenance of Urban Roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	304,417
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263310 Sector Development Grant	0	0	1,000,000	0	1,000,000
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Total for LCIII: Industrial Div **County: Industrial division** **1,000,000**

LCII: South Central Ward	Doko_Marale	Road Rehabilitation of selected Urban Roads Projects [Doko_Namabasa - 8.0kms, Mukanga_Marale- 3.0kms, Nankusi_Namakole- 2.5kms, Kaguta Road -3.0kms]	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000,000
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263311 Transitional Development Grant	0	0	500,000	0	500,000
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Total for LCIII: Industrial Div **County: Industrial division** **500,000**

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LCII: South Central Ward	Completion of Upgrading of Nakaloke_Namagumba	Completion of Upgrading of Nakaloke_Namagumba to Double surface dressing[1.25kms]	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	500,000		
312121 Non-Residential Buildings - Acquisition	0	0	64,902	0	64,902	
Total for LCIII: Industrial Div		County: Industrial division			64,902	
LCII: South Central Ward	Perimeter Wall fence Constructed	Non Residential Buildings - Contractor	Source: Locally Raised Revenues	64,902		
312211 Heavy Vehicles - Acquisition	0	0	1,000,000	0	1,000,000	
Total for LCIII: Industrial Div		County: Industrial division			1,000,000	
LCII: South Central Ward	Agricultural Extension tractor	Heavy Vehicles - Bull Dozers	Source: Locally Raised Revenues	1,000,000		
Total Cost of Road Rehabilitation		0	304,417	15,193,971	0	15,498,388
Total Cost of Transport Infrastructure and Services Development		0	443,585	15,193,971	0	15,637,557
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	38,052	0	0	38,052	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	38,052	0	0	38,052	
Total Cost of District , Urban and Community Access Road Maintenance		430,864	76,104	0	0	506,968
Total Cost of Transport Asset Management		430,864	76,104	0	0	506,968
Total Cost of Integrated Transport Infrastructure And Services		430,864	519,689	15,193,971	0	16,144,524
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	164	0	0	164	
Total Cost of HIV/AIDS Mainstreaming		0	164	0	0	164
Total Cost of Community sensitization and empowerment		0	164	0	0	164
Total Cost of Community Mobilization And Mindset Change		0	164	0	0	164

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Total Cost of Community Access Roads	430,864	519,854	15,193,971	0	16,144,689
Total Cost of Roads and Engineering	430,864	519,854	15,193,971	0	16,144,689

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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	706,193	688,868
Urban Unconditional Grant Wage	597,030	597,030
Urban Unconditional Non-Wage	8,487	7,432
Locally Raised Revenues	100,676	84,406
Development Revenues	0	197,600
External Financing	0	197,600
Total Revenues Shares	706,193	886,468

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	597,030	597,030
Non Wage	109,163	91,838
Development Expenditure		
Domestic Development	0	0
External Financing	0	197,600
Total Expenditure	706,193	886,468

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	13,136	0	32,231	45,366
Total for LCIII: Industrial Div	County: Industrial division				32,231

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LCII: Namatala Ward	Allowances for Participants	Payment of participants allowances	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)	32,231
221001 Advertising and Public Relations		0	1,500 0 0	1,500
221002 Workshops, Meetings and Seminars		0	4,000 0 4,900	8,900
Total for LCIII: Industrial Div		County: Industrial division		4,900
LCII: Namatala Ward	Training in planning process	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)	4,900
221009 Welfare and Entertainment		0	7,000 0 31,410	38,410
Total for LCIII: Industrial Div		County: Industrial division		31,410
LCII: Namatala Ward		Welfare - Assorted Welfare Items	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)	31,410
221011 Printing, Stationery, Photocopying and Binding		0	2,000 0 1,240	3,240
Total for LCIII: Industrial Div		County: Industrial division		1,240
LCII: Namatala Ward	Assorted Stationery	Office Supplies - Assorted Stationery	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)	1,240
224003 Agricultural Supplies and Services		0	11,285 0 0	11,285
227001 Travel inland		0	2,000 0 0	2,000
227004 Fuel, Lubricants and Oils		0	2,500 0 9,890	12,390
Total for LCIII: Industrial Div		County: Industrial division		9,890
LCII: Namatala	Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)	9,890
312139 Other Structures - Acquisition		0	0 0 117,929	117,929
Total for LCIII: Industrial Div		County: Industrial division		117,929
LCII: Namatala Ward	Construction of Market shade & Other accessories	Other Structures - Construction Works	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)	117,929
Total Cost of Planning and Budgeting services		597,030	43,420 0 197,600	838,051
Total Cost of Environment and Natural Resources Management		597,030	43,420 0 197,600	838,051
SubProgramme 02 Land Management				
Budget Output 000006 Planning and Budgeting services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	35,696 0 0	35,696

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221009 Welfare and Entertainment	0	4,840	0	0	4,840
221011 Printing, Stationery, Photocopying and Binding	0	2,599	0	0	2,599
227001 Travel inland	0	2,999	0	0	2,999
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200
Total Cost of Planning and Budgeting services	0	48,334	0	0	48,334
Total Cost of Land Management	0	48,334	0	0	48,334
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	597,030	91,754	0	197,600	886,385
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	83	0	0	83
Total Cost of HIV/AIDS Mainstreaming	0	83	0	0	83
Total Cost of Community sensitization and empowerment	0	83	0	0	83
Total Cost of Community Mobilization And Mindset Change	0	83	0	0	83
Total Cost of Natural Resources Management	597,030	91,838	0	197,600	886,468
Total Cost of Natural Resources	597,030	91,838	0	197,600	886,468

VOTE: 608 Mbale City

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,500,830	294,033
Programme Conditional Grant - Non Wage Recurrent	53,235	53,235
Urban Unconditional Grant Wage	124,241	124,241
Urban Unconditional Non-Wage	5,658	4,954
Locally Raised Revenues	46,047	73,379
Other Transfers from Central Government	1,271,648	38,224
Development Revenues	80,000	800,000
External Financing	0	800,000
Locally Raised Revenues	80,000	0
Total Revenues Shares	1,580,830	1,094,033

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	124,241	124,241
Non Wage	104,940	169,792
Development Expenditure		
Domestic Development	80,000	0
External Financing	0	800,000
Total Expenditure	309,181	1,094,033

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
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 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500

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Total Cost of Response to Gender based violence		0	2,500	0	0	2,500
Total Cost of Gender and Social Protection		0	2,500	0	0	2,500
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		124,241	0	0	0	124,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	33,378	0	0	33,378
212103 Incapacity benefits (Employees)		0	577	0	0	577
221002 Workshops, Meetings and Seminars		0	9,990	0	0	9,990
221005 Official Ceremonies and State Functions		0	30,000	0	0	30,000
221008 Information and Communication Technology Supplies.		0	1,397	0	0	1,397
221009 Welfare and Entertainment		0	1,397	0	0	1,397
221011 Printing, Stationery, Photocopying and Binding		0	2,998	0	0	2,998
221012 Small Office Equipment		0	998	0	0	998
223005 Electricity		0	998	0	0	998
223006 Water		0	998	0	0	998
225204 Monitoring and Supervision of capital work		0	10,993	0	0	10,993
227001 Travel inland		0	3,653	0	0	3,653
227004 Fuel, Lubricants and Oils		0	998	0	0	998
Total Cost of Planning and Budgeting services		124,241	98,373	0	0	222,615
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	12,000	12,000
Total for LCIII: Industrial Div		County: Industrial division				12,000
LCII: South Central Ward	Headquarters	Payment of staff allowances	Source: External Financing 406-European Union (EU)			12,000
221002 Workshops, Meetings and Seminars		0	0	0	8,000	8,000
Total for LCIII: Industrial Div		County: Industrial division				8,000
LCII: South Central Ward	Headquarters	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 406-European Union (EU)			8,000

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312121 Non-Residential Buildings - Acquisition	0	0	0	124,000	124,000
Total for LCIII: Industrial Div	County: Industrial division				124,000
LCII: South Central Ward	PSUPIII Water borne Toilets' constructed	Non Residential Buildings - Contractor	Source: External Financing 406-European Union (EU)		124,000
312131 Roads and Bridges - Acquisition	0	0	0	184,000	184,000
Total for LCIII: Industrial Div	County: Industrial division				184,000
LCII: South Central Ward	PSUP III Road & Bridges constructed	Roads and Bridges - Contractors	Source: External Financing 406-European Union (EU)		184,000
312139 Other Structures - Acquisition	0	0	0	300,000	300,000
Total for LCIII: Industrial Div	County: Industrial division				300,000
LCII: South Central Ward	PSUP III Street lights & others structures	Other Structures - Construction Works	Source: External Financing 406-European Union (EU)		300,000
312412 Cultivated Plants - Acquisition	0	0	0	172,000	172,000
Total for LCIII: Industrial Div	County: Industrial division				172,000
LCII: South Central Ward	livelihood	Cultivated Plants - Cultivated Assets (Seeds)	Source: External Financing 406-European Union (EU)		172,000
Total Cost of Inspection and Monitoring	0	0	0	800,000	800,000
Total Cost of Labour and employment services	124,241	98,373	0	800,000	1,022,615
Total Cost of Human Capital Development	124,241	100,873	0	800,000	1,025,115
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	73	0	0	73
Total Cost of HIV/AIDS Mainstreaming	0	73	0	0	73
Total Cost of Community sensitization and empowerment	0	73	0	0	73
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,396	0	0	2,396
Total Cost of Inspection and Monitoring	0	2,396	0	0	2,396
Total Cost of Strengthening institutional support	0	2,396	0	0	2,396
Total Cost of Community Mobilization And Mindset Change	0	2,469	0	0	2,469
Total Cost of Community Mobilisation	124,241	103,342	0	800,000	1,027,584

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Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

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 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	2,111	0	0	2,111
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
Total Cost of Gender Mainstreaming services	0	5,111	0	0	5,111
Total Cost of Education,Sports and skills	0	5,111	0	0	5,111
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	4,097	0	0	4,097
Total Cost of Empowerment and protection	0	14,097	0	0	14,097
Budget Output 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,601	0	0	14,601
221002 Workshops, Meetings and Seminars	0	7,798	0	0	7,798
225204 Monitoring and Supervision of capital work	0	7,802	0	0	7,802
Total Cost of Support to special interest Groups	0	30,202	0	0	30,202
Total Cost of Gender and Social Protection	0	44,299	0	0	44,299
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	0	0	7,500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	5,540	0	0	5,540
Total Cost of Capacity Strengthening	0	17,040	0	0	17,040

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Total Cost of Labour and employment services	0	17,040	0	0	17,040
Total Cost of Human Capital Development	0	66,450	0	0	66,450
Total Cost of Empowerment and Mindset Change	0	66,450	0	0	66,450
Total Cost of Community Based Services	124,241	169,792	0	800,000	1,094,033

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Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	250,224	246,899
Urban Unconditional Grant Wage	118,061	118,061
Urban Unconditional Non-Wage	38,487	37,432
Locally Raised Revenues	93,676	91,406
Total Revenues Shares	250,224	246,899
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	118,061	118,061
Non Wage	132,163	128,838
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	250,224	246,899

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
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 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
Total Cost of HIV/AIDS Mainstreaming	0	1,200	0	0	1,200
Total Cost of Strengthening Accountability	0	1,200	0	0	1,200
Total Cost of Public Sector Transformation	0	1,200	0	0	1,200
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					

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211101 General Staff Salaries	118,061	0	0	0	118,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,432	0	0	14,432
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
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	118,061	37,432	0	0	155,493
Total Cost of Development Planning, Research, Evaluation and Statistics	118,061	37,432	0	0	155,493
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of Data Management and Dissemination	0	7,000	0	0	7,000
Total Cost of Resource Mobilization and Budgeting	0	7,000	0	0	7,000
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	25,800	0	0	25,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Programme Working Group Secretariat Services	0	54,800	0	0	54,800
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	54,800	0	0	54,800
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
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,406	0	0	6,406

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Total Cost of Inspection and Monitoring	0	28,406	0	0	28,406
Total Cost of Accountability Systems and Service Delivery	0	28,406	0	0	28,406
Total Cost of Development Plan Implementation	118,061	127,638	0	0	245,699
Total Cost of Planning and Statistics	118,061	128,838	0	0	246,899
Total Cost of Planning	118,061	128,838	0	0	246,899

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Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	100,240	95,624
Urban Unconditional Grant Wage	28,701	28,701
Urban Unconditional Non-Wage	7,073	6,193
Locally Raised Revenues	64,466	60,730
Total Revenues Shares	100,240	95,624
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	28,701	28,701
Non Wage	71,539	66,923
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	100,240	95,624

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	61	0	0	61
Total Cost of HIV/AIDS Mainstreaming	0	61	0	0	61
Total Cost of Community sensitization and empowerment	0	61	0	0	61
Total Cost of Community Mobilization And Mindset Change	0	61	0	0	61
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

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Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,939	0	0	9,939
221003 Staff Training	0	1,652	0	0	1,652
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	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	11,078	0	0	11,078
Total Cost of Planning and Budgeting services	0	32,669	0	0	32,669

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	16,193	0	0	16,193
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Data Management and Dissemination	28,701	34,193	0	0	62,894
Total Cost of Resource Mobilization and Budgeting	28,701	66,862	0	0	95,563
Total Cost of Development Plan Implementation	28,701	66,862	0	0	95,563
Total Cost of Compliance	28,701	66,923	0	0	95,624
Total Cost of Internal Audit	28,701	66,923	0	0	95,624

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	423,451	416,194
Programme Conditional Grant - Non Wage Recurrent	11,767	11,586
Urban Unconditional Grant Wage	114,320	114,320
Urban Unconditional Non-Wage	11,316	9,909
Locally Raised Revenues	286,047	280,379
Total Revenues Shares	423,451	416,194

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	114,320	114,320
Non Wage	309,131	301,873
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	423,451	416,194

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	379	0	0	379
Total Cost of Tourism Investment, Promotion and Marketing	0	4,379	0	0	4,379

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Total Cost of Marketing and Promotion	0	4,379	0	0	4,379
Total Cost of Tourism Development	0	4,379	0	0	4,379
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190028 Market Surveillance Inspections					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Market Surveillance Inspections	0	2,000	0	0	2,000
Total Cost of Enabling Environment	0	2,000	0	0	2,000
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	29,914	0	0	29,914
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	6,766	0	0	6,766
221002 Workshops, Meetings and Seminars	0	29,390	0	0	29,390
221003 Staff Training	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	372	0	0	372
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223004 Guard and Security services	0	2,800	0	0	2,800
223005 Electricity	0	100,000	0	0	100,000
223006 Water	0	50,000	0	0	50,000
224010 Protective Gear	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	11,372	0	0	11,372

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,795	0	0	30,795
Total Cost of Trade Development	114,320	283,629	0	0	397,949
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	114,320	283,629	0	0	397,949
Total Cost of Private Sector Development	114,320	285,629	0	0	399,949
Total Cost of Commercial Services	114,320	290,008	0	0	404,328

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280	0	0	280
Total Cost of HIV/AIDS Mainstreaming	0	280	0	0	280
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	2,086	0	0	2,086
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	11,586	0	0	11,586
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	11,866	0	0	11,866
Total Cost of Private Sector Development	0	11,866	0	0	11,866
Total Cost of Value Chain Services	0	11,866	0	0	11,866
Total Cost of Trade, Industry and Local Development	114,320	301,873	0	0	416,194