

VOTE: 608 Mbale City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	6,328,950	5,749,384
o/w Higher Local Government	3,751,716	4,326,624
o/w Lower Local Government	2,577,234	1,422,760
Discretionary Government Transfers	18,230,696	27,796,217
o/w Higher Local Government	17,481,393	27,045,330
o/w Lower Local Government	749,303	750,887
Conditional Government Transfers	30,341,660	12,614,461
o/w Higher Local Government	30,341,660	12,614,461
o/w Lower Local Government	0	0
Other Government Transfers	2,343,745	2,136,305
o/w Higher Local Government	2,343,745	2,136,305
o/w Lower Local Government	0	0
External Financing	997,600	197,600
o/w Higher Local Government	997,600	197,600
o/w Lower Local Government	0	0
Grand Total	58,242,651	48,493,967
o/w Higher Local Government	54,916,114	46,320,320
o/w Lower Local Government	3,326,537	2,173,647

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	6,328,950	5,749,384
Advertisements/Bill Boards	423,000	433,000
Animal and Crop Husbandry related Levies	60,000	96,010
Business licenses	1,074,300	726,010
Land Fees	338,000	393,000
Local Hotel Tax	160,000	120,000
Local Services Tax-Payable By Individuals	230,000	380,000
Market /Gate Charges	304,930	262,400
Miscellaneous receipts/income	135,010	201,000
Other fees e.g. street parking fees	134,000	170,000
Other Licence fees	132,400	0
Other permits	0	86,060
Other taxes on specific services	0	240,470
Property related Duties/Fees	2,620,802	2,620,802
Refuse collection charges/Public convenience	9,228	0
Sale of bid documents-From Government Units	6,000	0
Vehicle Parking Fees	701,280	20,632
Discretionary Government Transfers	18,230,696	27,796,217
Urban Discretionary Equalisation Development Grant	13,413,510	519,315
Urban Unconditional Grant Wage	4,239,939	26,701,208
Urban Unconditional Non-Wage	577,248	575,694
Conditional Government Transfers	30,341,660	12,614,461
Programme Conditional Grant - Non Wage Recurrent	6,001,769	11,888,805
Programme Conditional Grant - Development	1,203,419	725,656
Programme Conditional Grant - Wage Recurrent	22,636,472	0
Transitional Conditional Grant - Development	500,000	0
Other Government Transfers	2,343,745	2,136,305
Child days vaccination, Rubella and Malaria	710,000	830,000
Polio Immunization Campaign	225,000	0
Support to PLE (UNEB)	40,000	40,000
Uganda Aids Commission	950,000	810,000
Uganda Road Fund (URF)	380,521	380,521

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	38,224	75,785
External Financing	997,600	197,600
European Union (EU)	800,000	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0
Global Fund for HIV, TB & Malaria	0	0
United Nations Capital Development Fund (UNCDF)	197,600	197,600
United Nations Children Fund (UNICEF)	0	0
World Health Organisation (WHO)	0	0
Total Revenues Shares	58,242,651	48,493,967

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	688,321	913,453	0	0	1,601,774
o/w: Wage:	480,000	0	0	0	480,000
Non-Wage Recurrent:	208,321	13,453	0	0	221,774
Development:	0	900,000	0	0	900,000
Tourism Development	0	3,280	0	0	3,280
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	3,280	0	0	3,280
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	842,290	355,024	0	0	1,394,914
o/w: Wage:	834,000	0	0	0	834,000
Non-Wage Recurrent:	8,290	50,024	0	0	58,314
Development:	0	305,000	0	197,600	502,600
Private Sector Development	174,295	211,023	0	0	385,318
o/w: Wage:	151,657	0	0	0	151,657
Non-Wage Recurrent:	22,638	211,023	0	0	233,660
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,630,860	604,379	380,521	0	2,615,760
o/w: Wage:	625,333	0	0	0	625,333
Non-Wage Recurrent:	1,005,527	159,303	380,521	0	1,545,350
Development:	0	445,076	0	0	445,076
Human Capital Development	30,591,515	28,606	1,680,000	0	32,300,121
o/w: Wage:	22,864,675	0	0	0	22,864,675
Non-Wage Recurrent:	7,001,184	28,606	1,680,000	0	8,709,790
Development:	725,656	0	0	0	725,656
Public Sector Transformation	5,487,914	2,337,998	0	0	7,825,912
o/w: Wage:	986,127	0	0	0	986,127

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,982,472	2,337,998	0	0	6,320,470
Development:	519,315	0	0	0	519,315
Community Mobilization And Mindset Change	215,340	20,553	75,785	0	311,678
o/w: Wage:	156,579	0	0	0	156,579
Non-Wage Recurrent:	58,762	20,553	75,785	0	155,099
Development:	0	0	0	0	0
Governance And Security	261,599	289,327	0	0	550,926
o/w: Wage:	181,309	0	0	0	181,309
Non-Wage Recurrent:	80,290	289,327	0	0	369,617
Development:	0	0	0	0	0
Development Plan Implementation	518,544	985,741	0	0	1,504,286
o/w: Wage:	421,528	0	0	0	421,528
Non-Wage Recurrent:	97,016	625,741	0	0	722,757
Development:	0	360,000	0	0	360,000
Grand Total	40,410,678	5,749,384	2,136,305	197,600	48,493,967
Grand Total Wage	26,701,208	0	0	0	26,701,208
Grand Total Non-Wage Recurrent	12,464,499	3,739,307	2,136,305	0	18,340,112
Grand Total Development	1,244,971	2,010,076	0	197,600	3,452,647

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	6,941,472	7,826,212
o/w Higher Local Government	3,614,935	5,652,565
o/w Lower Local Government	3,326,537	2,173,647
Finance	879,346	1,191,269
o/w Higher Local Government	879,346	1,191,269
o/w Lower Local Government	0	0
Statutory bodies	664,949	550,926
o/w Higher Local Government	664,949	550,926
o/w Lower Local Government	0	0
Production and Marketing	649,257	1,602,624
o/w Higher Local Government	649,257	1,602,624
o/w Lower Local Government	0	0
Health	9,872,588	9,801,819
o/w Higher Local Government	9,872,588	9,801,819
o/w Lower Local Government	0	0
Education	20,351,133	22,498,301
o/w Higher Local Government	20,351,133	22,498,301
o/w Lower Local Government	0	0
Roads and Engineering	16,144,689	2,615,760
o/w Higher Local Government	16,144,689	2,615,760
o/w Lower Local Government	0	0
Natural Resources	886,468	1,394,914
o/w Higher Local Government	886,468	1,394,914
o/w Lower Local Government	0	0
Community Based Services	1,094,033	310,428
o/w Higher Local Government	1,094,033	310,428
o/w Lower Local Government	0	0
Planning	246,899	239,039
o/w Higher Local Government	246,899	239,039
o/w Lower Local Government	0	0
Internal Audit	95,624	74,078
o/w Higher Local Government	95,624	74,078
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	416,194	388,598
o/w Higher Local Government	416,194	388,598
o/w Lower Local Government	0	0
Grand Total	58,242,651	48,493,967
o/w Higher Local Government	54,916,114	46,320,320
o/w: Wage:	26,876,411	26,701,208
Non-Wage Recurrent:	10,817,227	16,685,780
Domestic Devt:	16,224,875	2,735,732
External Financing:	997,600	197,600
o/w Lower Local Government	3,326,537	2,173,647
o/w: Wage:	0	0
Non-Wage Recurrent:	2,809,583	1,654,332
Domestic Devt:	516,954	519,315
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>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,157,032	7,306,897
Urban Unconditional Grant Wage	1,392,942	986,127
Urban Unconditional Non-Wage	113,348	116,838
Locally Raised Revenues	617,134	915,538
Multi-Sectoral Transfers to LLGs_NonWage	2,809,583	1,654,332
Programme Conditional Grant - Non Wage Recurrent	1,224,024	3,634,062
Development Revenues	784,440	519,315
Urban Discretionary Equalisation Development Grant	267,485	0
Multi-Sectoral Transfers to LLGs_Gou	516,954	519,315
Total Revenues Shares	6,941,472	7,826,212
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,392,942	986,127
Non Wage	4,764,089	6,320,770
Development Expenditure		
Domestic Development	784,440	519,315
External Financing	0	0
Total Expenditure	6,941,472	7,826,212

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					

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Budget Output 000024 Compliance and Enforcement Services

211101 General Staff Salaries	986,127	0	0	0	986,127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	163,460	0	0	163,460
211107 Boards, Committees and Council Allowances	0	59,000	0	0	59,000
212102 Medical expenses (Employees)	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	21,781	0	0	21,781
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	19,000	0	0	19,000
221017 Membership dues and Subscription fees.	0	15,000	0	0	15,000
221020 Litigation and related expenses	0	250,000	0	0	250,000
223004 Guard and Security services	0	24,000	0	0	24,000
223005 Electricity	0	33,000	0	0	33,000
223006 Water	0	21,400	0	0	21,400
225101 Consultancy Services	0	100,000	0	0	100,000
227001 Travel inland	0	29,830	0	0	29,830
227004 Fuel, Lubricants and Oils	0	61,500	0	0	61,500
228001 Maintenance-Buildings and Structures	0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
244002 Commitment fees	0	100,000	0	0	100,000
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	0	15,000
273104 Pension	0	2,073,848	0	0	2,073,848
273105 Gratuity	0	1,191,642	0	0	1,191,642
352880 Salary Arrears Budgeting	0	261,794	0	0	261,794
352881 Pension and Gratuity Arrears Budgeting	0	106,779	0	0	106,779
Total Cost of Compliance and Enforcement Services	986,127	4,599,034	0	0	5,585,160
Total Cost of Strengthening Accountability	986,127	4,599,034	0	0	5,585,160

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SubProgramme 03 Human Resource Management

Budget Output 390014 Development and Operationalion of Human Resource System

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,000	0	0	57,000
221011 Printing, Stationery, Photocopying and Binding	0	10,104	0	0	10,104
Total Cost of Development and Operationalion of Human Resource System	0	67,104	0	0	67,104
Total Cost of Human Resource Management	0	67,104	0	0	67,104
Total Cost of Public Sector Transformation	986,127	4,666,138	0	0	5,652,265

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	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Total Cost of Community sensitization and empowerment	0	300	0	0	300
Total Cost of Community Mobilization And Mindset Change	0	300	0	0	300
Total Cost of Administration and Management	986,127	4,666,438	0	0	5,652,565
Total Cost of Administration	986,127	4,666,438	0	0	5,652,565

Subcounty / Town Council / Division: 237681 Industrial Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	650,000	0	0	650,000
211107 Boards, Committees and Council Allowances	0	378,000	0	0	378,000
212103 Incapacity benefits (Employees)	0	19,121	0	0	19,121
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221005 Official Ceremonies and State Functions	0	22,000	0	0	22,000

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221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	37,388	0	0	37,388
225204 Monitoring and Supervision of capital work	0	0	28,864	0	28,864
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	48,463	90,000	0	138,463
312131 Roads and Bridges - Acquisition	0	0	120,000	0	120,000
Total Cost of Capacity Strengthening	0	1,243,971	238,864	0	1,482,835
Total Cost of Human Resource Management	0	1,243,971	238,864	0	1,482,835
Total Cost of Public Sector Transformation	0	1,243,971	238,864	0	1,482,835
Total Cost of Administration and Management	0	1,243,971	238,864	0	1,482,835
Total Cost of 237681 Industrial Div	0	1,243,971	238,864	0	1,482,835

Subcounty / Town Council / Division: 237680 Northern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	94,427	0	0	94,427
211107 Boards, Committees and Council Allowances	0	138,344	0	0	138,344
212102 Medical expenses (Employees)	0	2,247	0	0	2,247
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	27,450	20,000	0	47,450
221003 Staff Training	0	15,000	0	0	15,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	29,321	0	0	29,321
221010 Special Meals and Drinks	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	9,605	0	0	9,605
221012 Small Office Equipment	0	0	5,000	0	5,000

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221014 Bank Charges and other Bank related costs	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	6,247	0	0	6,247
223004 Guard and Security services	0	5,000	0	0	5,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	6,000	0	0	6,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	17,068	0	17,068
225204 Monitoring and Supervision of capital work	0	0	28,045	0	28,045
227001 Travel inland	0	17,619	0	0	17,619
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	0	39,263	0	39,263
228004 Maintenance-Other Fixed Assets	0	6,000	0	0	6,000
312235 Furniture and Fittings - Acquisition	0	0	37,421	0	37,421
312424 Computer databases - Acquisition	0	0	14,023	0	14,023
313131 Roads and Bridges - Improvement	0	0	90,000	0	90,000
313149 Other Land Improvements - Improvement	0	0	29,632	0	29,632
Total Cost of Capacity Strengthening	0	410,361	280,451	0	690,812
Total Cost of Human Resource Management	0	410,361	280,451	0	690,812
Total Cost of Public Sector Transformation	0	410,361	280,451	0	690,812
Total Cost of Administration and Management	0	410,361	280,451	0	690,812
Total Cost of 237680 Northern Div	0	410,361	280,451	0	690,812

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	519,346	831,269
Urban Unconditional Grant Wage	269,811	256,519
Urban Unconditional Non-Wage	54,102	51,817
Locally Raised Revenues	195,433	522,933
Development Revenues	360,000	360,000
Locally Raised Revenues	360,000	360,000
Total Revenues Shares	879,346	1,191,269

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	269,811	256,519
Non Wage	249,535	574,750
Development Expenditure		
Domestic Development	360,000	360,000
External Financing	0	0
Total Expenditure	879,346	1,191,269

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
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	256,519	0	0	0	256,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,817	0	0	92,817
212102 Medical expenses (Employees)	0	6,000	0	0	6,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000

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221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,520	0	0	3,520
221009 Welfare and Entertainment	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	11,533	0	0	11,533
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500
221016 Systems Recurrent costs	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
227001 Travel inland	0	33,480	0	0	33,480
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
244002 Commitment fees	0	250,000	0	0	250,000
312212 Light Vehicles - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Industrial Div			County: Industrial division		300,000
LCII: South Central	MBALE CITY	Light vehicles - Pickups	Source: Locally Raised Revenues		300,000
312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Industrial Div			County: Industrial division		15,000
LCII: South Central Ward		Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		15,000
Total Cost of Finance and Accounting	256,519	438,750	315,000	0	1,010,269
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,000	0	0	78,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

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221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
312221 Light ICT hardware - Acquisition	0	0	45,000	0	45,000
Total for LCIII: Industrial Div			County: Industrial division		45,000
LCII: South Central Ward	Mbale City	Light ICT Hardware - Computer Accessories	Source: Locally Raised Revenues		45,000
Total Cost of Data Management and Dissemination	0	136,000	45,000	0	181,000
Total Cost of Resource Mobilization and Budgeting	256,519	574,750	360,000	0	1,191,269
Total Cost of Development Plan Implementation	256,519	574,750	360,000	0	1,191,269
Total Cost of Financial Management and Accountability (LG)	256,519	574,750	360,000	0	1,191,269
Total Cost of Finance	256,519	574,750	360,000	0	1,191,269

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	664,949	550,926
Urban Unconditional Grant Wage	154,129	181,309
Urban Unconditional Non-Wage	76,711	80,290
Locally Raised Revenues	434,109	289,327
Total Revenues Shares	664,949	550,926

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	154,129	181,309
Non Wage	510,820	369,617
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	664,949	550,926

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,077	0	0	63,077
221009 Welfare and Entertainment	0	6,923	0	0	6,923
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Human Resource Management	0	78,000	0	0	78,000

VOTE: 608 Mbale City

Budget Output 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	25,212	0	0	25,212
Total Cost of Procurement and Disposal Services	0	25,212	0	0	25,212

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	524	0	0	524
Total Cost of HIV/AIDS Mainstreaming	0	524	0	0	524

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,380	0	0	2,380
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	0	65,880	0	0	65,880
Total Cost of Institutional Coordination	0	169,617	0	0	169,617

SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

211101 General Staff Salaries	181,309	0	0	0	181,309
211107 Boards, Committees and Council Allowances	0	200,000	0	0	200,000
Total Cost of Legal advisory services	181,309	200,000	0	0	381,309
Total Cost of Policy and Legislation Processes	181,309	200,000	0	0	381,309
Total Cost of Governance And Security	181,309	369,617	0	0	550,926
Total Cost of Legislation and Oversight	181,309	369,617	0	0	550,926
Total Cost of Statutory bodies	181,309	369,617	0	0	550,926

VOTE: 608 Mbale City

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	649,257	702,624
Programme Conditional Grant - Wage Recurrent	249,600	0
Programme Conditional Grant - Non Wage Recurrent	0	202,794
Urban Unconditional Grant Wage	360,000	480,000
Urban Unconditional Non-Wage	4,954	5,527
Locally Raised Revenues	34,703	14,303
Development Revenues	0	900,000
Locally Raised Revenues	0	900,000
Total Revenues Shares	649,257	1,602,624

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	609,600	480,000
Non Wage	39,657	222,624
Development Expenditure		
Domestic Development	0	900,000
External Financing	0	0
Total Expenditure	649,257	1,602,624

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
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					
221002 Workshops, Meetings and Seminars	0	29,160	0	0	29,160
221008 Information and Communication Technology Supplies.	0	1,421	0	0	1,421

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221009 Welfare and Entertainment	0	3,320	0	0	3,320
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,200	0	0	2,200
227001 Travel inland	0	2,817	0	0	2,817
Total Cost of Planning and Budgeting services	0	42,917	0	0	42,917
Budget Output 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	4,000	0	0	4,000
Budget Output 010015 Extension services					
211101 General Staff Salaries	480,000	0	0	0	480,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,173	0	0	53,173
221001 Advertising and Public Relations	0	5,200	0	0	5,200
228002 Maintenance-Transport Equipment	0	6,600	0	0	6,600
312211 Heavy Vehicles - Acquisition	0	0	900,000	0	900,000
Total for LCIII: Industrial Div			County: Industrial division		900,000
LCII: South Central	Motor Grader Tractor for Extension	Heavy Vehicles - Tractors	Source: Locally Raised Revenues		900,000
Total Cost of Extension services	480,000	64,973	900,000	0	1,444,973
Budget Output 010016 Farmer mobilisation and sensitisation					
227004 Fuel, Lubricants and Oils	0	10,020	0	0	10,020
Total Cost of Farmer mobilisation and sensitisation	0	10,020	0	0	10,020
Total Cost of Institutional Strengthening and Coordination	480,000	121,910	900,000	0	1,501,910
Total Cost of Agro-Industrialization	480,000	121,910	900,000	0	1,501,910
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	850	0	0	850
Total Cost of HIV/AIDS Mainstreaming	0	850	0	0	850
Total Cost of Community sensitization and empowerment	0	850	0	0	850

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Total Cost of Community Mobilization And Mindset Change	0	850	0	0	850
Total Cost of Agricultural Extension	480,000	122,760	900,000	0	1,502,760
Service Area 20 Agricultural Production					
Draft Budget Estimates for FY 2024/25					
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	5,527	0	0	5,527
Total Cost of Planning and Budgeting services	0	5,527	0	0	5,527
Budget Output 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Institutional Strengthening and Coordination	0	6,527	0	0	6,527
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	5,936	0	0	5,936
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
Total Cost of Research Partnerships	0	21,136	0	0	21,136
Total Cost of Agricultural Production and Productivity	0	21,136	0	0	21,136
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,715	0	0	5,715
Total Cost of Certification Services	0	5,715	0	0	5,715
Total Cost of Agricultural Market Access and Competitiveness	0	5,715	0	0	5,715

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Draft Budget Estimates for FY 2024/25					
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 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,433	0	0	46,433
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	0	11,600
Total Cost of Parish Development Model Operations	0	58,033	0	0	58,033
Total Cost of Institutional Strengthening and Coordination	0	58,033	0	0	58,033
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,453	0	0	7,453
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	8,453	0	0	8,453
Total Cost of Agricultural Production and Productivity	0	8,453	0	0	8,453
Total Cost of Agro-Industrialization	0	66,486	0	0	66,486
Total Cost of Agricultural Value Chain Services	0	66,486	0	0	66,486
Total Cost of Production and Marketing	480,000	222,624	900,000	0	1,602,624

VOTE: 608 Mbale City

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,590,349	9,716,183
Programme Conditional Grant - Wage Recurrent	6,271,575	0
Programme Conditional Grant - Non Wage Recurrent	862,744	1,105,641
Urban Unconditional Grant Wage	470,696	6,947,713
Urban Unconditional Non-Wage	19,954	8,527
Locally Raised Revenues	80,379	14,303
Other Transfers from Central Government	1,885,000	1,640,000
Development Revenues	282,239	85,636
Programme Conditional Grant - Development	82,239	85,636
Locally Raised Revenues	200,000	0
Total Revenues Shares	9,872,588	9,801,819

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,742,272	6,947,713
Non Wage	2,848,077	2,768,470
Development Expenditure		
Domestic Development	282,239	85,636
External Financing	0	0
Total Expenditure	9,872,588	9,801,819

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
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	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 000063 Quality Assurance Systems

223001 Property Management Expenses	0	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,527	0	0	4,527
Total Cost of Quality Assurance Systems	0	8,527	0	0	8,527

Budget Output 320113 Prevention and rehabilitation services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224010 Protective Gear	0	3,525	0	0	3,525
227004 Fuel, Lubricants and Oils	0	3,776	0	0	3,776
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Prevention and rehabilitation services	0	16,301	0	0	16,301

Budget Output 320165 Primary Health care services

211101 General Staff Salaries	6,947,713	0	0	0	6,947,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	727,000	0	0	727,000
221001 Advertising and Public Relations	0	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000
263308 Sector Conditional Grant (Non-Wage)	0	730,267	0	0	730,267

Total for LCIII: Industrial Div

County: Industrial division

329,738

LCII: Busamaga East Ward	BUNGOHKO MUTOTO HC III	BUNGOKHO MUTOTO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,218
LCII: Busamaga East Ward	BUNGOKHO MUTOTO HC III	BUNGOKHO MUTOTO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,494

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LCII: Busamaga East Ward	BUSAMAGA HC III	BUSAMAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,218
LCII: Busamaga West Ward	BUSAMAGA HC III	BUSAMAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,837
LCII: Malukhu Ward	MALUKHU HC III	MALUKHU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,218
LCII: Malukhu Ward	MALUKHU HC III	MALUKHU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,847
LCII: Marale Ward	BUKASAKYA HC III	BUKASAKYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,320
LCII: Marale Ward	BUKASAKYA HCIII	BUKASAKYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,218
LCII: Namatala	NAMATALA HC IV	NAMATALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,604
LCII: Namatala Ward	NAMATALA HC IV	NAMATALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	106,091
LCII: South Central Ward	MBALE MUNICIPAL HC II	MBALE MUNICIPAL HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,609
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		400,530
LCII: Aisa Ward	NANKUSI HC II	NANKUSIHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,609
LCII: Bumuluya	BUFUMBO HC IV	BUFUMBOHEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	106,091
LCII: Bumuluya	BUFUMBO HC IV	BUFUMBOHEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	51,557

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LCII: I U I U Ward	ISLAMIC UNIVERSITY HEALTH CENTRE II	ISLAMIC UNIVERSITY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,337
LCII: Lwasso	LWASSO HC III	LWASSO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,218
LCII: Lwasso	LWASSO HC III	LWASSO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,012
LCII: Nabuyonga Ward	JOY HOSPICE DELIVERANCE CHURCH	Joy Hospice-Deliverance Church	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,672
LCII: Nabuyonga Ward	JOY HOSPICE-DELIVERANCE CHURCH	Joy Hospice-Deliverance Church	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,856
LCII: Nakaloke Ward	KOLONY HC IV	KOLONI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,249
LCII: Nakaloke Ward	KOLONY HC IV	KOLONI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,816
LCII: Nakaloke Ward	NAKALOKE HC III	NAKALOKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,218
LCII: Nakaloke Ward	NAKALOKE HC III	NAKALOKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,727
LCII: Namakwekwe Ward	NAMAKWEKWE HC III	NAMAKWEKWE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,450
LCII: Namakwekwe Ward	NAMAKWEKWE HC III	NAMAKWEKWE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,218
LCII: Namakwekwe Ward	ST FATIMA GANGAMA HC II	St. Fatima Gngama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,062
LCII: Nkoma-Namanyonyi Ward	NAMANYONYI HC III	NAMANYONYI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,218
LCII: Nkoma-Namanyonyi Ward	NAMANYONYI HC III	NAMANYONYI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,882

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LCII: North Central Ward	AHAMADIYA MUSLIM MEDICAL CENTER	AHAMADIYA MUSLIM MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,337
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Total Cost of Primary Health care services	6,947,713	1,560,267	0	0	8,507,980
Total Cost of Population Health, Safety and Management	6,947,713	1,594,467	0	0	8,542,180
Total Cost of Human Capital Development	6,947,713	1,594,467	0	0	8,542,180
Total Cost of Primary HealthCare	6,947,713	1,594,467	0	0	8,542,180

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25						
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	310,695	0	0	310,695	
Total for LCIII: Industrial Div	County: Industrial division					310,695

LCII: South Central Ward	CURE CHILDRENS HOSPITAL MBALE	CURE CHILDRENS HOSPITAL MBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	310,695
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Total Cost of Support to Hospitals	0	310,695	0	0	310,695
Total Cost of Population Health, Safety and Management	0	310,695	0	0	310,695
Total Cost of Human Capital Development	0	310,695	0	0	310,695
Total Cost of Hospital Services	0	310,695	0	0	310,695

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	710,000	0	0	710,000	
221001 Advertising and Public Relations	0	50,000	0	0	50,000	

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221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
Total Cost of HIV/AIDS Mainstreaming	0	810,000	0	0	810,000
Budget Output 320066 Health System Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,193	0	0	18,193
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
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224010 Protective Gear	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
Total for LCIII: Industrial Div			County: Industrial division		500
LCII: Busamaga West Ward	Busamaga H/C III	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Industrial Div			County: Industrial division		2,000
LCII: Busamaga West Ward	Busamaga H/C III	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,000
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	Payment of allowances for monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	18,115	0	0	18,115
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	4,000	0	4,000
Total for LCIII:			County:		4,000

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LCII:	health facilities	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000		
312121 Non-Residential Buildings - Acquisition		0	0	73,636	0	73,636
Total for LCIII: Industrial Div			County: Industrial division			73,636
LCII: Busamaga West Ward	Busamaga h/c III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	73,636		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Industrial Div			County: Industrial division			4,000
LCII: South Central Ward	CHOs office	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000		
Total Cost of Health System Strengthening		0	53,308	85,636	0	138,944
Total Cost of Population Health, Safety and Management		0	863,308	85,636	0	948,944
Total Cost of Human Capital Development		0	863,308	85,636	0	948,944
Total Cost of Health Management and Supervision		0	863,308	85,636	0	948,944
Total Cost of Health		6,947,713	2,768,470	85,636	0	9,801,819

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	20,229,954	21,858,282
Programme Conditional Grant - Wage Recurrent	16,115,297	0
Programme Conditional Grant - Non Wage Recurrent	3,850,180	5,881,490
Urban Unconditional Grant Wage	179,143	15,916,962
Urban Unconditional Non-Wage	4,954	5,527
Locally Raised Revenues	40,379	14,303
Other Transfers from Central Government	40,000	40,000
Development Revenues	121,180	640,020
Programme Conditional Grant - Development	121,180	640,020
Total Revenues Shares	20,351,133	22,498,301

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	16,294,440	15,916,962
Non Wage	3,935,513	5,941,320
Development Expenditure		
Domestic Development	121,180	640,020
External Financing	0	0
Total Expenditure	20,351,133	22,498,301

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,500	0	3,500
Total for LCIII: Industrial Div	County: Industrial division				3,500

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LCII: South Central	BOQ	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,500		
225204 Monitoring and Supervision of capital work		0	0	3,501	0	3,501
Total for LCIII: Industrial Div		County: Industrial division			3,501	
LCII: South Central Ward	M&E	Monitoring and Supervision of capital	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,501		
312121 Non-Residential Buildings - Acquisition		0	0	120,019	0	120,019
Total for LCIII: Industrial Div		County: Industrial division			30,000	
LCII: South Central	BUSIMBA PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Northern Div		County: Northern Division			90,019	
LCII: Lwasso	Lwasso	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
LCII: North Central Ward	BUSAJJABWANKUBA	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
LCII: North Central Ward	LUBEMBE ps	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,019		
312235 Furniture and Fittings - Acquisition		0	0	13,000	0	13,000
Total for LCIII: Industrial Div		County: Industrial division			13,000	
LCII: Bukasakya Ward	DESK BUKASAKYA PS	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,500		
LCII: South Central Ward	MUSOTO 38DESKS	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,500		
Total Cost of Assets and Facilities Management		0	0	140,020	0	140,020
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		7,887,505	0	0	0	7,887,505
Total Cost of Primary Education Services		7,887,505	0	0	0	7,887,505
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,371,592	0	0	1,371,592
Total for LCIII: Industrial Div		County: Industrial division			10,452	
LCII: Bumboi Ward	NABISOLO P.S.	NABISOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,452		

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Total for LCIII: Missing Subcounty		County: Missing County		1,361,140
LCII: Missing Parish	BIRAHA P.S.	BIRAHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,984
LCII: Missing Parish	Boma P/S	Boma P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,721
LCII: Missing Parish	BUGEMA QUARAN	BUGEMA QUARAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,728
LCII: Missing Parish	Bujoloto	Bujoloto	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,110
LCII: Missing Parish	BUKASAKYA P.S.	BUKASAKYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,354
LCII: Missing Parish	BULWETA P.S.	BULWETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,862
LCII: Missing Parish	BUMALUNDA	BUMALUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690
LCII: Missing Parish	BUMBOI P/S	BUMBOI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,080
LCII: Missing Parish	BUMULUYA P.S.	BUMULUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,097
LCII: Missing Parish	BUSAJJABWANKUBA P.S.	BUSAJJABWAN KUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,565
LCII: Missing Parish	Busamaga	Busamaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,019
LCII: Missing Parish	BUSIMBA P.S.	BUSIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,756
LCII: Missing Parish	BUWAMWANGU P.S.	BUWAMWANGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,550
LCII: Missing Parish	BUWANGOLO P.S.	BUWANGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,485

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LCII: Missing Parish	Buyonjo	Buyonjo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,434
LCII: Missing Parish	Doko	Doko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,343
LCII: Missing Parish	Fairway	Fairway	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,561
LCII: Missing Parish	Gangama	Gangama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,679
LCII: Missing Parish	Gangama	Gangama	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331
LCII: Missing Parish	I.U.I.U	I.U.I.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,217
LCII: Missing Parish	Jalilu	Jalilu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,027
LCII: Missing Parish	KOLONYI P.S.	KOLONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,512
LCII: Missing Parish	LUBEMBE P.S.	LUBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,651
LCII: Missing Parish	LWASO P.S.	LWASO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,644
LCII: Missing Parish	LWELE P.S.	LWELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,821
LCII: Missing Parish	MABALE P.S.	MABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,282
LCII: Missing Parish	MADRASA NAJJA P.S.	MADRASA NAJJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,164
LCII: Missing Parish	MAGADA P.S.	MAGADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,390

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LCII: Missing Parish	Maluku	Maluku	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,966
LCII: Missing Parish	MASABA P.S.	MASABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,808
LCII: Missing Parish	Mayor Mbale	Mayor Mbale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,665
LCII: Missing Parish	Mbale Police Wanyera	Mbale Police Wanyera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,463
LCII: Missing Parish	MOONI P.S.	MOONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,632
LCII: Missing Parish	MUSOTO P.S.	MUSOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,438
LCII: Missing Parish	MUTOTO P.S.	MUTOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,547
LCII: Missing Parish	Nabuyonga	Nabuyonga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,746
LCII: Missing Parish	NABWEYA P.S.	NABWEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,366
LCII: Missing Parish	NAKALOKE P.S.	NAKALOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,480
LCII: Missing Parish	NAMAGUMBA P.S.	NAMAGUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,562
LCII: Missing Parish	Namakwekwe	Namakwekwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,481
LCII: Missing Parish	NAMALOGO P.S.	NAMALOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,600
LCII: Missing Parish	NAMANYONYI P.S.	NAMANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,022

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LCII: Missing Parish	Namatala	Namatala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,638
LCII: Missing Parish	NAMBOZO P.S.	NAMBOZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,182
LCII: Missing Parish	NAMUNSI P.S.	NAMUNSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,787
LCII: Missing Parish	NANKUSI P.S.	NANKUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,101
LCII: Missing Parish	NANYUNZA P.S.	NANYUNZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,487
LCII: Missing Parish	Nashibiso	Nashibiso	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,751
LCII: Missing Parish	NASHISA P.S	NASHISA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,523
LCII: Missing Parish	NAUYO	NAUYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221
LCII: Missing Parish	NAUYO	NAUYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	71,213
LCII: Missing Parish	Nkoma	Nkoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,886
LCII: Missing Parish	North Road	North Road	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	76,766
LCII: Missing Parish	UMAR AND YUMBE MEMORIAL P.S	UMAR AND YUMBE MEMORIAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,522
LCII: Missing Parish	Wambogo	Wambogo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,473
LCII: Missing Parish	Wambwa	Wambwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,052

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LCII: Missing Parish	Wanambwa	Wanambwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,701		
LCII: Missing Parish	WATSEMBA P.S.	WATSEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,529		
LCII: Missing Parish	Yoweri Museveni	Yoweri Museveni	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,266		
LCII: Missing Parish	Zesui	Zesui	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,212		
Total Cost of Capitation (Primary)		0	1,371,592	0	0	1,371,592
Total Cost of Education,Sports and skills		7,887,505	1,371,592	140,020	0	9,399,116
Total Cost of Human Capital Development		7,887,505	1,371,592	140,020	0	9,399,116
Total Cost of Pre-Primary and Primary Education		7,887,505	1,371,592	140,020	0	9,399,116

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25						
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	3,028,300	0	0	3,028,300
Total for LCIII: Industrial Div		County: Industrial division				246,584
LCII: Bumboi	BUKONDE SEC. SCH.	BUKONDE SEC. SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			246,584
Total for LCIII: Missing Subcounty		County: Missing County				2,781,716
LCII: Missing Parish	MBALE HIGH SCHOOL	MBALE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			859,080
LCII: Missing Parish	NAKALOKE S.S	NAKALOKE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			561,056
LCII: Missing Parish	NKOMA SS.	NKOMA SS.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			1,361,580
Total Cost of Capitation (Secondary)		0	3,028,300	0	0	3,028,300

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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries		6,889,766	0	0	0	6,889,766
225203 Appraisal and Feasibility Studies for Capital Works		0	0	12,500	0	12,500
Total for LCIII: Industrial Div			County: Industrial division			12,500
LCII: South Central	BOQ		Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		12,500
225204 Monitoring and Supervision of capital work		0	0	12,500	0	12,500
Total for LCIII: Industrial Div			County: Industrial division			12,500
LCII: South Central	M&E		Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		12,500
312121 Non-Residential Buildings - Acquisition		0	0	467,800	0	467,800
Total for LCIII: Northern Div			County: Northern Division			467,800
LCII: North Central Ward	BUKONDE SEED SCHOOL CONSTRUCTION		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		467,800
312235 Furniture and Fittings - Acquisition		0	0	7,200	0	7,200
Total for LCIII: Industrial Div			County: Industrial division			7,200
LCII: South Central	DESKS		Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		7,200
Total Cost of Secondary Education Services		6,889,766	0	500,000	0	7,389,766
Total Cost of Education,Sports and skills		6,889,766	3,028,300	500,000	0	10,418,066
Total Cost of Human Capital Development		6,889,766	3,028,300	500,000	0	10,418,066
Total Cost of Secondary Education		6,889,766	3,028,300	500,000	0	10,418,066

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25

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	1,076,824	0	0	0	1,076,824
Total Cost of Tertiary Education Services	1,076,824	0	0	0	1,076,824
Total Cost of Education,Sports and skills	1,076,824	0	0	0	1,076,824

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Total Cost of Human Capital Development	1,076,824	0	0	0	1,076,824
Total Cost of Skills Development	1,076,824	0	0	0	1,076,824
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2024/25					
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	25,168	0	0	25,168
Total Cost of Inspection and Monitoring	0	25,168	0	0	25,168
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	34,566	0	0	34,566
Total for LCIII: Industrial Div	County: Industrial division				3,500
LCII: South Central	BOQ	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,500
225204 Monitoring and Supervision of capital work	0	34,566	0	0	34,566
Total for LCIII: Industrial Div	County: Industrial division				3,501
LCII: South Central Ward	M&E	Monitoring and Supervision of capital	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,501
228001 Maintenance-Buildings and Structures	0	1,313,498	0	0	1,313,498
Total Cost of Assets and Facilities Management	0	1,382,630	0	0	1,382,630
Budget Output 320014 Examinations and Assessments					
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 Examinations and Assessments	0	40,000	0	0	40,000

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Budget Output 320016 Management of Education Services

211101 General Staff Salaries	62,867	0	0	0	62,867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,630	0	0	20,630
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Management of Education Services	62,867	30,630	0	0	93,497

Budget Output 320038 Sports Development and Oversight

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	62,867	1,538,428	0	0	1,601,295
Total Cost of Human Capital Development	62,867	1,538,428	0	0	1,601,295
Total Cost of Education&Sports Management and Inspection	62,867	1,538,428	0	0	1,601,295

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25

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					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	15,916,962	5,941,320	640,020	0	22,498,301

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	950,717	2,170,683
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	430,864	625,333
Urban Unconditional Non-Wage	4,954	5,527
Locally Raised Revenues	134,379	159,303
Other Transfers from Central Government	380,521	380,521
Development Revenues	15,193,971	445,076
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	500,000	0
Urban Discretionary Equalisation Development Grant	12,629,070	0
Locally Raised Revenues	1,064,902	445,076
Total Revenues Shares	16,144,689	2,615,760

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	430,864	625,333
Non Wage	519,854	1,545,350
Development Expenditure		
Domestic Development	15,193,971	445,076
External Financing	0	0
Total Expenditure	16,144,689	2,615,760

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,000	0	0	218,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	140,521	0	0	140,521
228001 Maintenance-Buildings and Structures	0	1,000,000	0	0	1,000,000
Total Cost of Road Maintenance	0	1,380,521	0	0	1,380,521
Budget Output 260014 Road Equipment and Fleet Management Services					
223001 Property Management Expenses	0	0	45,000	0	45,000
Total for LCIII: Industrial Div	County: Industrial division				45,000
LCII: Busamaga East Ward	Sreet sweeping in Divisions	Property Management - Cleaning Services	Source: Locally Raised Revenues		45,000
228001 Maintenance-Buildings and Structures	0	0	180,000	0	180,000
Total for LCIII: Northern Div	County: Northern Division				180,000
LCII: Namakwekwe Ward	Drainage channels Maintained	Building and Facility Maintenance - Flood Mitigation	Source: Locally Raised Revenues		180,000
228004 Maintenance-Other Fixed Assets	0	0	200,076	0	200,076
Total for LCIII: Industrial Div	County: Industrial division				200,076
LCII: Malukhu Ward	Repair & Installation of Streetlighting [CBD]	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues		200,076
312231 Office Equipment - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Industrial Div	County: Industrial division				20,000
LCII: South Central Ward	AC Procured & Installed in Town Clerk office	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues		20,000
Total Cost of Road Equipment and Fleet Management Services	0	0	445,076	0	445,076
Total Cost of Transport Infrastructure and Services Development	0	1,380,521	445,076	0	1,825,597
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

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211101 General Staff Salaries	625,333	0	0	0	625,333
Total Cost of District , Urban and Community Access Road Maintenance	625,333	0	0	0	625,333
Total Cost of Transport Asset Management	625,333	0	0	0	625,333
Total Cost of Integrated Transport Infrastructure And Services	625,333	1,380,521	445,076	0	2,450,930
Total Cost of Community Access Roads	625,333	1,380,521	445,076	0	2,450,930

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,527	0	0	5,527
228001 Maintenance-Buildings and Structures	0	145,000	0	0	145,000
228004 Maintenance-Other Fixed Assets	0	14,303	0	0	14,303
Total Cost of Infrastructure Development and Management	0	164,830	0	0	164,830
Total Cost of Transport Infrastructure and Services Development	0	164,830	0	0	164,830
Total Cost of Integrated Transport Infrastructure And Services	0	164,830	0	0	164,830
Total Cost of Engineering Services	0	164,830	0	0	164,830
Total Cost of Roads and Engineering	625,333	1,545,350	445,076	0	2,615,760

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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>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	688,868	892,314
Urban Unconditional Grant Wage	597,030	834,000
Urban Unconditional Non-Wage	7,432	8,290
Locally Raised Revenues	84,406	50,024
Development Revenues	197,600	502,600
External Financing	197,600	197,600
Locally Raised Revenues	0	305,000
Total Revenues Shares	886,468	1,394,914
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	597,030	834,000
Non Wage	91,838	58,314
Development Expenditure		
Domestic Development	0	305,000
External Financing	197,600	197,600
Total Expenditure	886,468	1,394,914

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	834,000	0	0	0	834,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,290	0	0	8,290
221001 Advertising and Public Relations	0	1,710	0	0	1,710

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221002 Workshops, Meetings and Seminars		0	18,000	0	0	18,000
312121 Non-Residential Buildings - Acquisition		0	0	120,000	0	120,000
Total for LCIII: Industrial Div				County: Industrial division		120,000
LCII: South Central	WALL FENCE COMPOSITE	Non Residential Buildings - Contractor	Source: Locally Raised Revenues			120,000
Total Cost of Planning and Budgeting services		834,000	28,000	120,000	0	982,000
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	15,000	0	32,231	47,231
Total for LCIII: Industrial Div				County: Industrial division		32,231
LCII: South Central Ward	Headquarters	Payment of allowances	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			32,231
221002 Workshops, Meetings and Seminars		0	0	0	4,900	4,900
Total for LCIII: Industrial Div				County: Industrial division		4,900
LCII: South Central Ward		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			4,900
221009 Welfare and Entertainment		0	0	0	31,410	31,410
Total for LCIII: Industrial Div				County: Industrial division		31,410
LCII: South Central Ward		Welfare - Food and Refreshments	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			31,410
221011 Printing, Stationery, Photocopying and Binding		0	0	0	1,240	1,240
Total for LCIII: Industrial Div				County: Industrial division		1,240
LCII: South Central Ward		Office Supplies - Assorted Stationery	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			1,240
227004 Fuel, Lubricants and Oils		0	0	0	9,890	9,890
Total for LCIII: Industrial Div				County: Industrial division		9,890
LCII: South Central Ward		Fuel, Oils and Lubricants - Diesel	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			9,890
312121 Non-Residential Buildings - Acquisition		0	0	0	117,929	117,929
Total for LCIII: Industrial Div				County: Industrial division		117,929
LCII: Namatala Ward	Headquarters	Non Residential Buildings - Contractor	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			117,929
312412 Cultivated Plants - Acquisition		0	0	35,000	0	35,000

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Total for LCIII: Industrial Div		County: Industrial division			35,000	
LCII: South Central	Tree planting	Cultivated Plants - Source: Locally Raised Revenues Cultivated Assets (Seedlings)			35,000	
Total Cost of Climate Change Mitigation		0	15,000	35,000	197,600	247,600
Total Cost of Environment and Natural Resources Management		834,000	43,000	155,000	197,600	1,229,600
SubProgramme 02 Land Management						
Budget Output 000006 Planning and Budgeting services						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	50,000	0	50,000
Total for LCIII: Northern Div		County: Northern Division			50,000	
LCII: North Central Ward	PDP Preparation	Allowances to Source: Locally Raised Revenues PDP			50,000	
221002 Workshops, Meetings and Seminars		0	0	50,000	0	50,000
Total for LCIII: Industrial Div		County: Industrial division			50,000	
LCII: South Central Ward	Preparation PDP	Workshops, Meetings, Seminars - Training (Bench Marking) Source: Locally Raised Revenues			50,000	
221009 Welfare and Entertainment		0	0	20,000	0	20,000
Total for LCIII: Industrial Div		County: Industrial division			20,000	
LCII: South Central Ward	Preparation PDP	Welfare - Food and Refreshments Source: Locally Raised Revenues			20,000	
227004 Fuel, Lubricants and Oils		0	0	30,000	0	30,000
Total for LCIII: Northern Div		County: Northern Division			30,000	
LCII: North Central Ward	Preparation of PDP	Fuel, Oils and Lubricants - Fuel Expenses Source: Locally Raised Revenues			30,000	
228001 Maintenance-Buildings and Structures		0	15,000	0	0	15,000
Total Cost of Planning and Budgeting services		0	15,000	150,000	0	165,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	314	0	0	314
Total Cost of HIV/AIDS Mainstreaming		0	314	0	0	314
Total Cost of Land Management		0	15,314	150,000	0	165,314
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		834,000	58,314	305,000	197,600	1,394,914

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Total Cost of Natural Resources Management	834,000	58,314	305,000	197,600	1,394,914
Total Cost of Natural Resources	834,000	58,314	305,000	197,600	1,394,914

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Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	294,033	310,428
Programme Conditional Grant - Non Wage Recurrent	53,235	53,235
Urban Unconditional Grant Wage	124,241	156,579
Urban Unconditional Non-Wage	4,954	5,527
Locally Raised Revenues	73,379	19,303
Other Transfers from Central Government	38,224	75,785
Development Revenues	800,000	0
External Financing	800,000	0
Total Revenues Shares	1,094,033	310,428
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	124,241	156,579
Non Wage	169,792	153,849
Development Expenditure		
Domestic Development	0	0
External Financing	800,000	0
Total Expenditure	1,094,033	310,428

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
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 000023 Inspection and Monitoring					
211101 General Staff Salaries	156,579	0	0	0	156,579
Total Cost of Inspection and Monitoring	156,579	0	0	0	156,579
Total Cost of Community sensitization and empowerment	156,579	0	0	0	156,579

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SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,527	0	0	37,527
221002 Workshops, Meetings and Seminars	0	17,931	0	0	17,931
221009 Welfare and Entertainment	0	16,373	0	0	16,373
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	96,831	0	0	96,831
Total Cost of Strengthening institutional support	0	96,831	0	0	96,831
Total Cost of Community Mobilization And Mindset Change	156,579	96,831	0	0	253,409
Total Cost of Community Mobilisation	156,579	96,831	0	0	253,409

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	12,235	0	0	12,235
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	8,784	0	0	8,784
Total Cost of Inspection and Monitoring	0	57,018	0	0	57,018
Total Cost of Strengthening institutional support	0	57,018	0	0	57,018

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Total Cost of Community Mobilization And Mindset Change	0	57,018	0	0	57,018
Total Cost of Empowerment and Mindset Change	0	57,018	0	0	57,018
Total Cost of Community Based Services	156,579	153,849	0	0	310,428

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Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	246,899	239,039
Urban Unconditional Grant Wage	118,061	137,864
Urban Unconditional Non-Wage	37,432	38,290
Locally Raised Revenues	91,406	62,885
Total Revenues Shares	246,899	239,039

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	118,061	137,864
Non Wage	128,838	101,175
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	246,899	239,039

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	137,864	0	0	0	137,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,290	0	0	16,290
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000

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Total Cost of Planning and Budgeting services	137,864	34,290	0	0	172,155
Total Cost of Development Planning, Research, Evaluation and Statistics	137,864	34,290	0	0	172,155
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Data Management and Dissemination	0	14,000	0	0	14,000
Total Cost of Resource Mobilization and Budgeting	0	14,000	0	0	14,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	27,000	0	0	27,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of Programme Working Group Secretariat Services	0	32,000	0	0	32,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	32,000	0	0	32,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,885	0	0	8,885
Total Cost of Inspection and Monitoring	0	20,885	0	0	20,885
Total Cost of Accountability Systems and Service Delivery	0	20,885	0	0	20,885
Total Cost of Development Plan Implementation	137,864	101,175	0	0	239,039
Total Cost of Planning and Statistics	137,864	101,175	0	0	239,039
Total Cost of Planning	137,864	101,175	0	0	239,039

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	95,624	74,078
Urban Unconditional Grant Wage	28,701	27,145
Urban Unconditional Non-Wage	6,193	6,909
Locally Raised Revenues	60,730	40,024
Total Revenues Shares	95,624	74,078

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	28,701	27,145
Non Wage	66,923	46,933
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	95,624	74,078

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
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	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Community sensitization and empowerment	0	100	0	0	100
Total Cost of Community Mobilization And Mindset Change	0	100	0	0	100
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

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Budget Output 560019 Data Management and Dissemination

211101 General Staff Salaries	27,145	0	0	0	27,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,909	0	0	26,909
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	924	0	0	924
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Data Management and Dissemination	27,145	46,833	0	0	73,978
Total Cost of Resource Mobilization and Budgeting	27,145	46,833	0	0	73,978
Total Cost of Development Plan Implementation	27,145	46,833	0	0	73,978
Total Cost of Compliance	27,145	46,933	0	0	74,078
Total Cost of Internal Audit	27,145	46,933	0	0	74,078

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	416,194	388,598
Programme Conditional Grant - Non Wage Recurrent	11,586	11,584
Urban Unconditional Grant Wage	114,320	151,657
Urban Unconditional Non-Wage	9,909	11,054
Locally Raised Revenues	280,379	214,303
Total Revenues Shares	416,194	388,598

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	114,320	151,657
Non Wage	301,873	236,940
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	416,194	388,598

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
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	2,280	0	0	2,280
221001 Advertising and Public Relations	0	1,000	0	0	1,000
Total Cost of Tourism Investment, Promotion and Marketing	0	3,280	0	0	3,280
Total Cost of Marketing and Promotion	0	3,280	0	0	3,280

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Total Cost of Tourism Development	0	3,280	0	0	3,280
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190028 Market Surveillance Inspections					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,077	0	0	7,077
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	772	0	0	772
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	500	0	0	500
228001 Maintenance-Buildings and Structures	0	6,795	0	0	6,795
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Market Surveillance Inspections	0	177,944	0	0	177,944
Total Cost of Enabling Environment	0	177,944	0	0	177,944
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	379	0	0	379
Total Cost of HIV/AIDS Mainstreaming	0	379	0	0	379
Budget Output 190036 Trade Development					
211101 General Staff Salaries	151,657	0	0	0	151,657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,054	0	0	26,054
221002 Workshops, Meetings and Seminars	0	15,064	0	0	15,064
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,000	0	0	1,000

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221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Trade Development	151,657	53,338	0	0	204,996
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	151,657	53,717	0	0	205,374
Total Cost of Private Sector Development	151,657	231,660	0	0	383,318
Total Cost of Commercial Services	151,657	234,940	0	0	386,598

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2024/25					
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 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	2,000	0	0	2,000
Total Cost of Private Sector Development	0	2,000	0	0	2,000
Total Cost of Value Chain Services	0	2,000	0	0	2,000
Total Cost of Trade, Industry and Local Development	151,657	236,940	0	0	388,598