

VOTE: 891 Mbale District

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	800,000	1,248,015
o/w Higher Local Government	733,182	967,522
o/w Lower Local Government	66,818	280,493
Discretionary Government Transfers	5,108,580	5,415,944
o/w Higher Local Government	4,560,072	4,828,748
o/w Lower Local Government	548,508	587,197
Conditional Government Transfers	35,148,435	36,113,978
o/w Higher Local Government	35,148,435	36,113,978
o/w Lower Local Government	0	0
Other Government Transfers	1,356,069	457,688
o/w Higher Local Government	1,356,069	457,688
o/w Lower Local Government	0	0
External Financing	1,353,520	1,353,520
o/w Higher Local Government	1,353,520	1,353,520
o/w Lower Local Government	0	0
Grand Total	43,766,604	44,589,144
o/w Higher Local Government	43,151,277	43,721,455
o/w Lower Local Government	615,327	867,690

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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	800,000	1,248,015
Advertisements/Bill Boards	500	500
Agency Fees	15,000	15,000
Animal and Crop Husbandry related Levies	200	200
Business licenses	15,000	15,000
Inspection Fees	2,000	2,000
Interest from private entities-From Non Residents	5,334	5,334
Land Fees	300,000	300,000
Local Services Tax-Payable By Individuals	92,966	92,966
Market /Gate Charges	6,500	6,500
Miscellaneous receipts/income	0	234,340
Other fees e.g. street parking fees	105,000	105,000
Other licenses	27,000	27,000
Property related Duties/Fees	1,000	1,000
Registration fees for Documents and Businesses	4,000	4,000
Rent & Rates - Non-Produced Assets – from private entities	4,500	4,500
Rent & rates – produced assets-From Private Entities	200,000	200,000
Sale of Other produced assets-From Government Units	20,000	20,000
Transfers Received from Other Government Units	0	213,675
Vehicle Parking Fees	1,000	1,000
Discretionary Government Transfers	5,108,580	5,415,944
District Discretionary Equalisation Development Grant	354,667	656,810
District Unconditional Grant Non-Wage	1,114,294	901,858
District Unconditional Grant Wage	2,880,823	3,099,823
Urban Discretionary Equalisation Development Grant	16,286	13,826
Urban Unconditional Grant Wage	687,003	687,003
Urban Unconditional Non-Wage	55,506	56,624
Conditional Government Transfers	35,148,435	36,113,978
Programme Conditional Grant - Non Wage Recurrent	12,049,613	9,085,986
Programme Conditional Grant - Development	3,042,082	2,779,694
Programme Conditional Grant - Wage Recurrent	19,641,926	23,733,483
Support Services Conditional Grant - Non Wage Recurrent	400,000	500,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	1,356,069	457,688
Agriculture Cluster Development Project (ACDP)	390,000	0
Results Based Financing (RBF)	150,000	0
Support to PLE (UNEB)	21,799	30,000
Uganda Road Fund (URF)	763,272	358,690
Uganda Wildlife Authority (UWA)	9,165	9,165
Uganda Women Entrepreneurship Program(UWEP)	21,833	21,833
Vegetable Oil Development Project	0	38,000
External Financing	1,353,520	1,353,520
Baylor International (Uganda)	26,400	0
Global Alliance for Vaccines and Immunization (GAVI)	274,218	274,218
Global Fund for HIV, TB & Malaria	44,342	44,342
Jhpiego Corporation	150,000	150,000
United Nations Children Fund (UNICEF)	388,560	388,560
United Nations Expanded Programme on Immunisation (UNEPI)	0	26,400
World Health Organisation (WHO)	470,000	470,000
Total Revenues Shares	43,766,604	44,589,144

VOTE: 891 Mbale District**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	1,272,624	235,848	38,000	0	1,546,472
o/w: Wage:	1,245,366	0	0	0	1,245,366
Non-Wage Recurrent:	0	1,508	38,000	0	39,508
Development:	27,258	234,340	0	0	261,598
Tourism Development	13,263	0	0	0	13,263
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	13,263	0	0	0	13,263
Natural Resources, Environment, Climate Change, Land And Water	1,746,249	36,583	0	0	1,782,832
o/w: Wage:	258,806	0	0	0	258,806
Non-Wage Recurrent:	614,206	34,282	0	0	648,488
Development:	873,237	2,301	0	0	875,538
Private Sector Development	66,523	4,000	0	0	70,523
o/w: Wage:	51,134	0	0	0	51,134
Non-Wage Recurrent:	15,389	4,000	0	0	19,389
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,213,869	11,720	358,690	0	1,584,278
o/w: Wage:	213,869	0	0	0	213,869
Non-Wage Recurrent:	0	11,720	358,690	0	370,410
Development:	1,000,000	0	0	0	1,000,000
Sustainable Urbanisation And Housing	17,384	50,000	0	0	67,384
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	17,384	50,000	0	0	67,384
Human Capital Development	30,012,789	19,111	30,000	0	31,415,420
o/w: Wage:	22,794,905	0	0	0	22,794,905
Non-Wage Recurrent:	6,061,049	19,111	30,000	0	6,110,161

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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:	1,156,835	0	0	1,353,520	2,510,355
Public Sector Transformation	81,432	21,489	0	0	102,921
o/w: Wage:	56,520	0	0	0	56,520
Non-Wage Recurrent:	24,912	21,489	0	0	46,401
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	271,614	52,031	30,998	0	354,643
o/w: Wage:	207,892	0	0	0	207,892
Non-Wage Recurrent:	60,722	50,031	30,998	0	141,751
Development:	3,000	2,000	0	0	5,000
Governance And Security	6,314,917	566,567	0	0	6,881,484
o/w: Wage:	2,424,652	0	0	0	2,424,652
Non-Wage Recurrent:	3,591,893	562,567	0	0	4,154,460
Development:	298,373	4,000	0	0	302,373
Development Plan Implementation	519,257	250,665	0	0	769,922
o/w: Wage:	267,166	0	0	0	267,166
Non-Wage Recurrent:	176,297	108,966	0	0	285,262
Development:	75,795	141,699	0	0	217,494
Grand Total	41,529,922	1,248,015	457,688	1,353,520	44,589,144
Grand Total Wage	27,520,309	0	0	0	27,520,309
Grand Total Non-Wage Recurrent	10,544,468	813,675	457,688	0	11,815,831
Grand Total Development	3,465,145	434,340	0	1,353,520	5,253,005

VOTE: 891 Mbale District

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	9,289,744	6,220,319
o/w Higher Local Government	8,674,417	5,352,629
o/w Lower Local Government	615,327	867,690
Finance	500,353	473,655
o/w Higher Local Government	500,353	473,655
o/w Lower Local Government	0	0
Statutory bodies	907,686	676,166
o/w Higher Local Government	907,686	676,166
o/w Lower Local Government	0	0
Production and Marketing	2,761,670	1,546,472
o/w Higher Local Government	2,761,670	1,546,472
o/w Lower Local Government	0	0
Health	7,886,847	8,623,419
o/w Higher Local Government	7,886,847	8,623,419
o/w Lower Local Government	0	0
Education	19,204,677	22,787,370
o/w Higher Local Government	19,204,677	22,787,370
o/w Lower Local Government	0	0
Roads and Engineering	1,043,047	1,651,663
o/w Higher Local Government	1,043,047	1,651,663
o/w Lower Local Government	0	0
Water	1,143,527	1,485,455
o/w Higher Local Government	1,143,527	1,485,455
o/w Lower Local Government	0	0
Natural Resources	272,713	297,377
o/w Higher Local Government	272,713	297,377
o/w Lower Local Government	0	0
Community Based Services	328,997	359,275
o/w Higher Local Government	328,997	359,275
o/w Lower Local Government	0	0
Planning	273,728	296,267
o/w Higher Local Government	273,728	296,267
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	86,009	87,921
o/w Higher Local Government	86,009	87,921
o/w Lower Local Government	0	0
Trade, Industry and Local Development	67,604	83,786
o/w Higher Local Government	67,604	83,786
o/w Lower Local Government	0	0
Grand Total	43,766,604	44,589,144
o/w Higher Local Government	43,151,277	43,721,455
o/w: Wage:	23,209,752	27,520,309
Non-Wage Recurrent:	15,176,982	11,203,069
Domestic Devt:	3,411,023	3,644,557
External Financing:	1,353,520	1,353,520
o/w Lower Local Government	615,327	867,690
o/w: Wage:	0	0
Non-Wage Recurrent:	382,500	612,761
Domestic Devt:	232,827	254,928
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	9,043,104	5,926,262
Urban Unconditional Grant Wage	687,003	687,003
District Unconditional Grant Non-Wage	148,800	156,785
District Unconditional Grant Wage	1,445,094	1,464,094
Locally Raised Revenues	124,072	139,074
Multi-Sectoral Transfers to LLGs_NonWage	382,500	612,761
Programme Conditional Grant - Non Wage Recurrent	6,255,636	2,866,545
Development Revenues	246,640	294,057
District Discretionary Equalisation Development Grant	13,813	35,128
Locally Raised Revenues	0	4,000
Multi-Sectoral Transfers to LLGs_Gou	232,827	254,928
Total Revenues Shares	9,289,744	6,220,319
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	2,132,097	2,151,097
Non Wage	6,911,007	3,775,165
Development Expenditure		
Domestic Development	246,640	294,057
External Financing	0	0
Total Expenditure	9,289,744	6,220,319

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
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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
Total Cost of Strengthening Accountability	0	15,000	0	0	15,000
Total Cost of Public Sector Transformation	0	15,000	0	0	15,000

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

223001 Property Management Expenses	0	8,628	0	0	8,628
Total Cost of Facilities Management	0	8,628	0	0	8,628

Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,800	0	0	15,800
221003 Staff Training	0	16,000	24,000	0	40,000
Total for LCIII:			County:		10,000

LCII: mbale	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000
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Total for LCIII: Busoba Subcounty	County: Bungokho	14,000
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LCII: Bunambutye	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
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LCII: Bunambutye	Staff Training - Allowances	Source: Locally Raised Revenues	4,000
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221008 Information and Communication Technology Supplies.	0	9,040	0	0	9,040
221009 Welfare and Entertainment	0	2,890	0	0	2,890
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	680	0	0	680
227001 Travel inland	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

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Total Cost of Human Resource Management	0	57,610	24,000	0	81,610
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	2,230	0	0	2,230
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	6,230	0	0	6,230
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
222002 Postage and Courier	0	600	0	0	600
227001 Travel inland	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Records Management	0	14,000	0	0	14,000
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,400	0	0	6,400
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200
Total Cost of Communication and Public Relations	0	20,200	0	0	20,200

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Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	2,151,097	0	0	0	2,151,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	416	0	0	416
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	49,250	0	0	49,250
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223004 Guard and Security services	0	9,000	0	0	9,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	12,499	0	0	12,499
227004 Fuel, Lubricants and Oils	0	29,026	0	0	29,026
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000
273104 Pension	0	2,069,155	0	0	2,069,155
273105 Gratuity	0	415,219	0	0	415,219
312229 Other ICT Equipment - Acquisition	0	0	2,000	0	2,000

Total for LCIII: Busoba Subcounty **County: Bungokho** **2,000**

LCII: Bunambutye	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000
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LCII: Bunambutye	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
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312235 Furniture and Fittings - Acquisition	0	0	10,128	0	10,128
Total for LCIII: Busoba Subcounty	County: Bungokho				10,128
LCII: Bunambutye	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,128
LCII: Bunambutye	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
313235 Furniture and Fittings - Improvement	0	0	3,000	0	3,000
Total for LCIII: Busoba Subcounty	County: Bungokho				3,000
LCII: Bunambutye	Furniture and Fixtures - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
LCII: Bunambutye	Furniture and Fixtures - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
352880 Salary Arrears Budgeting	0	334,309	0	0	334,309
352881 Pension and Gratuity Arrears Budgeting	0	47,862	0	0	47,862
Total Cost of Administrative and Support Services	2,151,097	3,038,135	15,128	0	5,204,361
Total Cost of Institutional Coordination	2,151,097	3,144,804	39,128	0	5,335,029
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of ICT Services	0	2,600	0	0	2,600
Total Cost of Democratic Processes	0	2,600	0	0	2,600
Total Cost of Governance And Security	2,151,097	3,147,404	39,128	0	5,337,629
Total Cost of Administration and Management	2,151,097	3,162,404	39,128	0	5,352,629
Total Cost of Administration	2,151,097	3,162,404	39,128	0	5,352,629

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Subcounty / Town Council / Division: 236742 Bubyangu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,749	22,342	0	59,091
Total Cost of Administrative and Support Services	0	36,749	22,342	0	59,091
Total Cost of Institutional Coordination	0	36,749	22,342	0	59,091
Total Cost of Governance And Security	0	36,749	22,342	0	59,091
Total Cost of Administration and Management	0	36,749	22,342	0	59,091
Total Cost of 236742 Bubyangu Subcounty	0	36,749	22,342	0	59,091

Subcounty / Town Council / Division: 236743 Busoba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	48,116	22,145	0	70,262
Total Cost of Administrative and Support Services	0	48,116	22,145	0	70,262
Total Cost of Institutional Coordination	0	48,116	22,145	0	70,262
Total Cost of Governance And Security	0	48,116	22,145	0	70,262
Total Cost of Administration and Management	0	48,116	22,145	0	70,262
Total Cost of 236743 Busoba Subcounty	0	48,116	22,145	0	70,262

Subcounty / Town Council / Division: 236744 Bukhiende Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

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Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	36,975	22,932	0	59,908
Total Cost of Administrative and Support Services	0	36,975	22,932	0	59,908
Total Cost of Institutional Coordination	0	36,975	22,932	0	59,908
Total Cost of Governance And Security	0	36,975	22,932	0	59,908
Total Cost of Administration and Management	0	36,975	22,932	0	59,908
Total Cost of 236744 Bukhiende Subcounty	0	36,975	22,932	0	59,908

Subcounty / Town Council / Division: 236746 Busiu Subcounty

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	31,389	18,472	0	49,861
Total Cost of Administrative and Support Services	0	31,389	18,472	0	49,861
Total Cost of Institutional Coordination	0	31,389	18,472	0	49,861
Total Cost of Governance And Security	0	31,389	18,472	0	49,861
Total Cost of Administration and Management	0	31,389	18,472	0	49,861
Total Cost of 236746 Busiu Subcounty	0	31,389	18,472	0	49,861

Subcounty / Town Council / Division: 236748 Bungokho Subcounty

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	63,498	29,098	0	92,596
Total Cost of Administrative and Support Services	0	63,498	29,098	0	92,596
Total Cost of Institutional Coordination	0	63,498	29,098	0	92,596
Total Cost of Governance And Security	0	63,498	29,098	0	92,596
Total Cost of Administration and Management	0	63,498	29,098	0	92,596
Total Cost of 236748 Bungokho Subcounty	0	63,498	29,098	0	92,596

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Subcounty / Town Council / Division: 236751 Nyondo Subcounty

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	27,577	11,717	0	39,293
Total Cost of Administrative and Support Services	0	27,577	11,717	0	39,293
Total Cost of Institutional Coordination	0	27,577	11,717	0	39,293
Total Cost of Governance And Security	0	27,577	11,717	0	39,293
Total Cost of Administration and Management	0	27,577	11,717	0	39,293
Total Cost of 236751 Nyondo Subcounty	0	27,577	11,717	0	39,293

Subcounty / Town Council / Division: 236754 Busano Subcounty

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,594	17,030	0	46,624
Total Cost of Administrative and Support Services	0	29,594	17,030	0	46,624
Total Cost of Institutional Coordination	0	29,594	17,030	0	46,624
Total Cost of Governance And Security	0	29,594	17,030	0	46,624
Total Cost of Administration and Management	0	29,594	17,030	0	46,624
Total Cost of 236754 Busano Subcounty	0	29,594	17,030	0	46,624

Subcounty / Town Council / Division: 236755 Bufumbo Subcounty

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 891 Mbale District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	25,694	15,980	0	41,674
Total Cost of Administrative and Support Services	0	25,694	15,980	0	41,674
Total Cost of Institutional Coordination	0	25,694	15,980	0	41,674
Total Cost of Governance And Security	0	25,694	15,980	0	41,674
Total Cost of Administration and Management	0	25,694	15,980	0	41,674
Total Cost of 236755 Bufumbo Subcounty	0	25,694	15,980	0	41,674

Subcounty / Town Council / Division: 236756 Busiu Town Council

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	48,556	2,846	0	51,402
Total Cost of Administrative and Support Services	0	48,556	2,846	0	51,402
Total Cost of Institutional Coordination	0	48,556	2,846	0	51,402
Total Cost of Governance And Security	0	48,556	2,846	0	51,402
Total Cost of Administration and Management	0	48,556	2,846	0	51,402
Total Cost of 236756 Busiu Town Council	0	48,556	2,846	0	51,402

Subcounty / Town Council / Division: 236757 Budwale Subcounty

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	18,176	10,864	0	29,040
Total Cost of Administrative and Support Services	0	18,176	10,864	0	29,040
Total Cost of Institutional Coordination	0	18,176	10,864	0	29,040
Total Cost of Governance And Security	0	18,176	10,864	0	29,040
Total Cost of Administration and Management	0	18,176	10,864	0	29,040
Total Cost of 236757 Budwale Subcounty	0	18,176	10,864	0	29,040

VOTE: 891 Mbale District

Subcounty / Town Council / Division: 236758 Lukhonge Subcounty

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	21,585	12,570	0	34,155
Total Cost of Administrative and Support Services	0	21,585	12,570	0	34,155
Total Cost of Institutional Coordination	0	21,585	12,570	0	34,155
Total Cost of Governance And Security	0	21,585	12,570	0	34,155
Total Cost of Administration and Management	0	21,585	12,570	0	34,155
Total Cost of 236758 Lukhonge Subcounty	0	21,585	12,570	0	34,155

Subcounty / Town Council / Division: 236759 Bumasikye Subcounty

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	50,506	14,800	0	65,306
Total Cost of Administrative and Support Services	0	50,506	14,800	0	65,306
Total Cost of Institutional Coordination	0	50,506	14,800	0	65,306
Total Cost of Governance And Security	0	50,506	14,800	0	65,306
Total Cost of Administration and Management	0	50,506	14,800	0	65,306
Total Cost of 236759 Bumasikye Subcounty	0	50,506	14,800	0	65,306

Subcounty / Town Council / Division: 236760 Wanale Subcounty

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 891 Mbale District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	30,276	15,652	0	45,928
Total Cost of Administrative and Support Services	0	30,276	15,652	0	45,928
Total Cost of Institutional Coordination	0	30,276	15,652	0	45,928
Total Cost of Governance And Security	0	30,276	15,652	0	45,928
Total Cost of Administration and Management	0	30,276	15,652	0	45,928
Total Cost of 236760 Wanale Subcounty	0	30,276	15,652	0	45,928

Subcounty / Town Council / Division: 236761 Nabumali Town Council

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	56,232	4,337	0	60,569
Total Cost of Administrative and Support Services	0	56,232	4,337	0	60,569
Total Cost of Institutional Coordination	0	56,232	4,337	0	60,569
Total Cost of Governance And Security	0	56,232	4,337	0	60,569
Total Cost of Administration and Management	0	56,232	4,337	0	60,569
Total Cost of 236761 Nabumali Town Council	0	56,232	4,337	0	60,569

Subcounty / Town Council / Division: 236762 Bumbobi Subcounty

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	32,260	18,341	0	50,601
Total Cost of Administrative and Support Services	0	32,260	18,341	0	50,601
Total Cost of Institutional Coordination	0	32,260	18,341	0	50,601
Total Cost of Governance And Security	0	32,260	18,341	0	50,601
Total Cost of Administration and Management	0	32,260	18,341	0	50,601
Total Cost of 236762 Bumbobi Subcounty	0	32,260	18,341	0	50,601

VOTE: 891 Mbale District

Subcounty / Town Council / Division: 273641 Jewa Town Council

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,660	6,642	0	43,302
Total Cost of Administrative and Support Services	0	36,660	6,642	0	43,302
Total Cost of Institutional Coordination	0	36,660	6,642	0	43,302
Total Cost of Governance And Security	0	36,660	6,642	0	43,302
Total Cost of Administration and Management	0	36,660	6,642	0	43,302
Total Cost of 273641 Jewa Town Council	0	36,660	6,642	0	43,302

Subcounty / Town Council / Division: 273642 Bunambutye

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	18,918	9,159	0	28,077
Total Cost of Administrative and Support Services	0	18,918	9,159	0	28,077
Total Cost of Institutional Coordination	0	18,918	9,159	0	28,077
Total Cost of Governance And Security	0	18,918	9,159	0	28,077
Total Cost of Administration and Management	0	18,918	9,159	0	28,077
Total Cost of 273642 Bunambutye	0	18,918	9,159	0	28,077

VOTE: 891 Mbale District

Finance

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	338,653	331,955
District Unconditional Grant Non-Wage	77,143	77,143
District Unconditional Grant Wage	180,000	180,000
Locally Raised Revenues	81,510	74,813
Development Revenues	161,699	141,699
Locally Raised Revenues	161,699	141,699
Total Revenues Shares	500,353	473,655

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	180,000	180,000
Non Wage	158,653	151,956
Development Expenditure		
Domestic Development	161,699	141,699
External Financing	0	0
Total Expenditure	500,353	473,655

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	180,000	0	0	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,500	0	0	32,500
221002 Workshops, Meetings and Seminars	0	13,542	0	0	13,542
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000

VOTE: 891 Mbale District

221008 Information and Communication Technology Supplies.	0	6,699	0	0	6,699
221009 Welfare and Entertainment	0	4,900	0	0	4,900
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
221012 Small Office Equipment	0	1,453	0	0	1,453
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	12,000	0	0	12,000
225101 Consultancy Services	0	21,376	0	0	21,376
225204 Monitoring and Supervision of capital work	0	0	10,200	0	10,200
Total for LCIII:			County:		10,200
LCII: Headquarters		Capital Projects monitored	Source: Locally Raised Revenues		10,200
227001 Travel inland	0	12,400	0	0	12,400
227004 Fuel, Lubricants and Oils	0	27,685	0	0	27,685
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
313129 Other Buildings other than dwellings - Improvement	0	0	131,499	0	131,499
Total for LCIII:			County:		131,499
LCII: Maluku play grounds		Other Buildings Other than Dwellings Maintenance-Other Construction works	Source: Locally Raised Revenues		131,499
Total Cost of Finance and Accounting	180,000	151,956	141,699	0	473,655
Total Cost of Resource Mobilization and Budgeting	180,000	151,956	141,699	0	473,655
Total Cost of Development Plan Implementation	180,000	151,956	141,699	0	473,655
Total Cost of Financial Management and Accountability (LG)	180,000	151,956	141,699	0	473,655
Total Cost of Finance	180,000	151,956	141,699	0	473,655

VOTE: 891 Mbale District

Statutory bodies

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	907,686	667,849
District Unconditional Grant Non-Wage	491,132	251,295
District Unconditional Grant Wage	273,555	273,555
Locally Raised Revenues	143,000	143,000
Development Revenues	0	8,316
District Discretionary Equalisation Development Grant	0	8,316
Total Revenues Shares	907,686	676,166

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	273,555	273,555
Non Wage	634,132	394,295
Development Expenditure		
Domestic Development	0	8,316
External Financing	0	0
Total Expenditure	907,686	676,166

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 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	7,360	0	0	7,360
221009 Welfare and Entertainment	0	2,161	0	0	2,161
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,436	0	0	2,436

VOTE: 891 Mbale District

227004 Fuel, Lubricants and Oils	0	2,527	0	0	2,527
Total Cost of Facilities Management	0	16,484	0	0	16,484
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	18,000	0	0	18,000
221001 Advertising and Public Relations	0	4,800	0	0	4,800
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	38,000	0	0	38,000
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,805	0	0	1,805
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	29,805	0	0	29,805
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	273,555	0	0	0	273,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,827	0	0	145,827
221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000

VOTE: 891 Mbale District

LCII:	Headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000		
221007	Books, Periodicals & Newspapers	0	1,520	0	0	1,520
221009	Welfare and Entertainment	0	0	1,500	0	1,500
Total for LCIII:		County:				1,500
LCII:	Headquarters	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500		
221011	Printing, Stationery, Photocopying and Binding	0	3,000	500	0	3,500
Total for LCIII:		County:				500
LCII:		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	300		
LCII:	Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	200		
222001	Information and Communication Technology Services.	0	1,521	0	0	1,521
223001	Property Management Expenses	0	1,160	0	0	1,160
227001	Travel inland	0	3,000	2,316	0	5,316
Total for LCIII:		County:				2,316
LCII:		Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	536		
LCII:		Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,780		
227004	Fuel, Lubricants and Oils	0	6,515	0	0	6,515
Total Cost of Administrative and Support Services		273,555	162,543	8,316	0	444,414
Total Cost of Institutional Coordination		273,555	246,832	8,316	0	528,703
SubProgramme 03 Policy and Legislation Processes						
Budget Output 010008 Capacity Strengthening						

VOTE: 891 Mbale District

211107 Boards, Committees and Council Allowances	0	86,160	0	0	86,160
221009 Welfare and Entertainment	0	8,856	0	0	8,856
227001 Travel inland	0	6,608	0	0	6,608
227004 Fuel, Lubricants and Oils	0	17,592	0	0	17,592
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	0	127,216	0	0	127,216
Total Cost of Policy and Legislation Processes	0	127,216	0	0	127,216
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	11,200	0	0	11,200
221007 Books, Periodicals & Newspapers	0	1,520	0	0	1,520
221009 Welfare and Entertainment	0	1,504	0	0	1,504
221011 Printing, Stationery, Photocopying and Binding	0	1,898	0	0	1,898
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,125	0	0	2,125
Total Cost of Audit and Risk Management	0	20,247	0	0	20,247
Total Cost of Anti-Corruption and Accountability	0	20,247	0	0	20,247
Total Cost of Governance And Security	273,555	394,295	8,316	0	676,166
Total Cost of Legislation and Oversight	273,555	394,295	8,316	0	676,166
Total Cost of Statutory bodies	273,555	394,295	8,316	0	676,166

VOTE: 891 Mbale District

Production and Marketing

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	1,798,550	1,284,874
Programme Conditional Grant - Wage Recurrent	926,566	1,045,366
Programme Conditional Grant - Non Wage Recurrent	479,547	0
District Unconditional Grant Wage	0	200,000
Locally Raised Revenues	2,437	1,508
Other Transfers from Central Government	390,000	38,000
Development Revenues	963,120	261,598
Programme Conditional Grant - Development	963,120	0
District Discretionary Equalisation Development Grant	0	27,258
Locally Raised Revenues	0	234,340
Total Revenues Shares	2,761,670	1,546,472

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	926,566	1,245,366
Non Wage	871,984	39,508
Development Expenditure		
Domestic Development	963,120	261,598
External Financing	0	0
Total Expenditure	2,761,670	1,546,472

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					
211101 General Staff Salaries	1,245,366	0	0	0	1,245,366

VOTE: 891 Mbale District

Total Cost of Planning and Budgeting services	1,245,366	0	0	0	1,245,366
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223006 Water	0	1,508	0	0	1,508
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Extension services	0	39,508	0	0	39,508
Budget Output 010016 Farmer mobilisation and sensitisation					
224003 Agricultural Supplies and Services	0	0	234,340	0	234,340
Total for LCIII:		County:			234,340
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			234,340
312129 Other Buildings other than dwellings - Acquisition	0	0	27,258	0	27,258
Total for LCIII: Jewa Town Council		County: Bungokho			27,258
LCII: Jewa Ward	Jewa TC	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		27,258
Total Cost of Farmer mobilisation and sensitisation	0	0	261,598	0	261,598
Total Cost of Institutional Strengthening and Coordination	1,245,366	39,508	261,598	0	1,546,472
Total Cost of Agro-Industrialization	1,245,366	39,508	261,598	0	1,546,472
Total Cost of Agricultural Extension	1,245,366	39,508	261,598	0	1,546,472
Total Cost of Production and Marketing	1,245,366	39,508	261,598	0	1,546,472

VOTE: 891 Mbale District

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	6,319,964	7,004,070
Programme Conditional Grant - Wage Recurrent	5,801,475	6,299,475
Programme Conditional Grant - Non Wage Recurrent	358,489	701,258
Locally Raised Revenues	10,000	3,336
Other Transfers from Central Government	150,000	0
Development Revenues	1,566,884	1,619,349
Programme Conditional Grant - Development	168,101	137,330
District Discretionary Equalisation Development Grant	45,263	128,500
External Financing	1,353,520	1,353,520
Total Revenues Shares	7,886,847	8,623,419

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,801,475	6,299,475
Non Wage	518,489	704,595
Development Expenditure		
Domestic Development	213,364	265,830
External Financing	1,353,520	1,353,520
Total Expenditure	7,886,847	8,623,419

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	0	0	100,000	100,000
Total for LCIII:	County:				100,000

VOTE: 891 Mbale District

LCII:	Workshops, Meetings, Seminars - Meeting	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000
227001 Travel inland	0	0	894,611
Total for LCIII:	County:		894,611
LCII:	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	400,000
LCII:	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	256,792
LCII:	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	37,819
LCII:	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000
227004 Fuel, Lubricants and Oils	0	0	117,426
Total for LCIII:	County:		117,426
LCII:	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)	70,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	17,426
228002 Maintenance-Transport Equipment	0	0	20,742
Total for LCIII: Busoba Subcounty	County: Bungokho		20,742
LCII: Busoba	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,742
Total Cost of Immunisation Services	0	0	1,132,778
Budget Output 320076 Reproductive and Infant Health Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	6,600
Total for LCIII:	County:		6,600
LCII:	Allowance for ambulance riders	Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)	6,600
221002 Workshops, Meetings and Seminars	0	0	10,000
Total for LCIII:	County:		10,000

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LCII:	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 670-Jhpiego Corporation	10,000
227001 Travel inland	0	0	169,342
Total for LCIII:	County:		169,342
LCII:	Travel Inland - Allowances	Source: External Financing 670-Jhpiego Corporation	125,000
LCII:	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	44,342
227004 Fuel, Lubricants and Oils	0	0	21,600
Total for LCIII:	County:		21,600
LCII:	Fuel, Oils and Lubricants - Diesel	Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)	6,600
LCII:	Fuel, Oils and Lubricants - Diesel	Source: External Financing 670-Jhpiego Corporation	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	13,200
Total for LCIII:	County:		13,200
LCII:	Machinery and Equipment - Assorted Equipment	Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)	13,200
Total Cost of Reproductive and Infant Health Services	0	0	220,742
Budget Output 320165 Primary Health care services			
211101 General Staff Salaries	6,299,475	0	6,299,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,860	5,860
221007 Books, Periodicals & Newspapers	0	1,464	1,464
221008 Information and Communication Technology Supplies.	0	3,970	3,970
221009 Welfare and Entertainment	0	1,655	1,655
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
223001 Property Management Expenses	0	2,084	2,084
223005 Electricity	0	4,000	4,000

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223006 Water			0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work			0	0	12,850	0	12,850
Total for LCIII: Missing Subcounty			County: Missing County				12,850
LCII: Missing Parish	Bunambutye and Kama	Capital Projects monitored and supervised	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				12,850
227001 Travel inland			0	17,936	0	0	17,936
227004 Fuel, Lubricants and Oils			0	13,150	0	0	13,150
228002 Maintenance-Transport Equipment			0	13,330	0	0	13,330
228004 Maintenance-Other Fixed Assets			0	2,725	0	0	2,725
263308 Sector Conditional Grant (Non-Wage)			0	632,421	0	0	632,421
Total for LCIII: Bubyangu Subcounty			County: Bungokho				41,542
LCII: Bumadanda	Bumadanda Health Centre II	BUMADANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				26,405
LCII: Bumadanda	Bumadanda Health Centre II	BUMADANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				15,138
Total for LCIII: Busoba Subcounty			County: Bungokho				47,795
LCII: Bumasiky	Lwangoli Health Centre III	LWANGOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				15,138
LCII: Bunambutye	Makhai Health Centre II	MAKHAI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				7,569
LCII: Busoba	Busoba Epicentre HC II	BUSOBA EPICENTRE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				7,569
LCII: Busoba	Lwangoli Health Centre III	LWANGOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				17,520
Total for LCIII: Bukhiende Subcounty			County: Bungokho				37,722
LCII: Bumaena	Bukiende Health Centre III	BUKIENDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				15,138
LCII: Bumaena	Kigezi Health Centre II	KIGEZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				7,569

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LCII: Burukuru	Bukiende HC III	BUKIENDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,015
Total for LCIII: Bungokho Subcounty		County: Bungokho		47,129
LCII: Bubirabi	Bunapongo Health Centre III	BUNAPONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,138
LCII: Bushikori	Bunapongo Health Centre III	BUNAPONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,422
LCII: Khamoto	Bugema Health Centre II	BUGEMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,569
Total for LCIII: Busano Subcounty		County: Bungokho		59,854
LCII: Busano	Busano Health Centre III	BUSANO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,840
LCII: Busano	Busano Health Centre III	BUSANO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,138
LCII: Buyaka	Buwangwa Health Centre III	BUWANGWAHE ALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,738
LCII: Buyaka	Buwangwa Health Centre III	BUWANGWAHE ALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,138
Total for LCIII: Bufumbo Subcounty		County: Bungokho		39,339
LCII: Bumagira	Thornbury Bufumbo Health Centre	THORNBURY BUFUMBO HEALTH CENTR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,758
LCII: Jewa	Jewa Health Centre III	JEWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,443
LCII: Jewa	Jewa Health Centre III	JEWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,138
Total for LCIII: Budwale Subcounty		County: Bungokho		30,666
LCII: Budwale	Budwale Health Centre III	BUDWALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,529
LCII: Budwale	Budwale Health Centre III	BUDWALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,138

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Total for LCIII: Lukhonge Subcounty		County: Bungokho		26,540
LCII: Namawanga	Namawanga Health Centre III	NAMAWANGAH EALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,138
LCII: Namawanga	Namawanga Health Centre III	NAMAWANGAH EALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,402
Total for LCIII: Bumasikye Subcounty		County: Bungokho		20,849
LCII: Muanda	Bumasikye Health Centre III	BUMASIKYE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,712
LCII: Muanda	Bumasikye Health Centre III	BUMASIKYE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,138
Total for LCIII: Wanale Subcounty		County: Bungokho		27,026
LCII: Bushiuyo	Wanale Health Centre III	WANALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,138
LCII: Bushiuyo	Wanale Health Centre III	WANALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,888
Total for LCIII: Nabumali Town Council		County: Bungokho		7,569
LCII: Mungoma Ward	Nabumali HC II	Nabumali HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,569
Total for LCIII: Bumbobi Subcounty		County: Bungokho		66,164
LCII: Bukhumwa	Siira Health Centre III	SIIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,138
LCII: Bumbobi	Naiku Health Centre III	NAIKU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,024
LCII: Bumbobi	Naiku Health Centre III	NAIKU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,138
LCII: Bumbobi	Nasasa Health Centre II	NASASA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,569
LCII: Bumbobi	Siira Health Centre III	SIIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,295
Total for LCIII: Missing Subcounty		County: Missing County		180,226

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LCII: Missing Parish	Busiu Health Centre IV	BUSIU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	75,688		
LCII: Missing Parish	Busiu Health Centre IV	BUSIU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,414		
LCII: Missing Parish	Makhonje Health Centre III	MAKHONJE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,138		
LCII: Missing Parish	Makhonje Health Centre III	MAKHONJE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,117		
LCII: Missing Parish	Muruba Health Centre II	MURUBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,569		
LCII: Missing Parish	Nyondo Health Centre	NYONDO HEALTH CENTRE MBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,784		
LCII: Missing Parish	Nyondo Health Centre Mbale	NYONDO HEALTH CENTRE MBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,516		
312121 Non-Residential Buildings - Acquisition		0	0	252,980	0	252,980
Total for LCIII: Bufumbo Subcounty			County: Bungokho			115,650
LCII: Kama	Completion of an OPD at Kama phase 2	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	82,500		
LCII: Kama	Completion of an OPD at Kame phase 2	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	33,150		
Total for LCIII: Bunambutye			County: Bungokho			137,330
LCII: Bunambutye	Construction of an OPD at Bunambutye phase 1	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	137,330		
Total Cost of Primary Health care services		6,299,475	704,595	265,830	0	7,269,899
Total Cost of Population Health, Safety and Management		6,299,475	704,595	265,830	1,353,520	8,623,419
Total Cost of Human Capital Development		6,299,475	704,595	265,830	1,353,520	8,623,419
Total Cost of Primary HealthCare		6,299,475	704,595	265,830	1,353,520	8,623,419
Total Cost of Health		6,299,475	704,595	265,830	1,353,520	8,623,419

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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	17,875,725	21,896,364
Programme Conditional Grant - Wage Recurrent	12,913,885	16,388,642
Programme Conditional Grant - Non Wage Recurrent	4,810,110	5,353,791
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	106,788	106,788
Locally Raised Revenues	17,143	11,143
Other Transfers from Central Government	21,799	30,000
Development Revenues	1,328,952	891,006
Programme Conditional Grant - Development	1,303,552	796,942
District Discretionary Equalisation Development Grant	25,400	94,063
Total Revenues Shares	19,204,677	22,787,370

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,020,674	16,495,430
Non Wage	4,855,052	5,400,934
Development Expenditure		
Domestic Development	1,328,952	891,006
External Financing	0	0
Total Expenditure	19,204,677	22,787,370

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	7,612	14,207	0	21,820

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Total for LCIII:		County:	39,798
LCII:		MONITORING CAPITAL WORKS DONE	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 10,207
LCII:	Lwasso Seed SS	Capital Projects monitored and appraised	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools 29,590
Total for LCIII: Missing Subcounty		County: Missing County	4,000
LCII: Missing Parish	BUKIKOSO	CAPITAL PROJECTS MONITORED	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 4,000
228001 Maintenance-Buildings and Structures		0	144,633 0 0 144,633
312121 Non-Residential Buildings - Acquisition		0	0 193,938 0 193,938
Total for LCIII:		County:	562,215
LCII:	LWASSO SEED SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools 562,215
Total for LCIII: Busano Subcounty		County: Bungokho	193,938
LCII: Bufooto		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 185,069
LCII: Busano		Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 8,869
312129 Other Buildings other than dwellings - Acquisition		0	0 81,194 0 81,194
Total for LCIII:		County:	26,634
LCII:	rentention on projects	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 26,634
Total for LCIII: Jewa Town Council		County: Bungokho	12,560
LCII: Jewa Ward	JEWA PS PHASE ONE	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 12,560
Total for LCIII: Missing Subcounty		County: Missing County	42,000

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LCII: Missing Parish	JEWA PS PHASE ONE	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	42,000		
Total Cost of Assets and Facilities Management		0	152,245	289,340	0	441,585
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		7,227,517	0	0	0	7,227,517
Total Cost of Primary Education Services		7,227,517	0	0	0	7,227,517
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,455,270	0	0	1,455,270
Total for LCIII: Bubyangu Subcounty		County: Bungokho				84,929
LCII: Bubyangu	Bubyangu P/S	BUBYANGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,474		
LCII: Bukikoso	Bukikoso ps	BUKIKOSO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,570		
LCII: Bumadanda	Bumadanda ps	BUMADANDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,885		
Total for LCIII: Busoba Subcounty		County: Bungokho				129,023
LCII: Bumasikye	BUSOBA PS	BUSOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,435		
LCII: Bumasikye	MANYENYA PS	MANYENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,307		
LCII: Bunanimi	BUFUKHULA PS	BUFUKHULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,715		
LCII: Bunanimi	BUNANIMI PS	BUNANIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,931		
LCII: Busoba	LWANGOLI PS	LWANGOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,875		
LCII: Busoba	MAKHAI PS	MAKHAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,611		

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LCII: Busoba	MAKHAI PS	MAKHAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,583
LCII: Busoba	NAMWALYE PS	NAMWALYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,566
Total for LCIII: Bukhiende Subcounty		County: Bungokho		150,640
LCII: Bumutsopa	BUKHAKOSI PS	BUKHAKOSI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,347
LCII: Bunashimolo	MULATSI PS	MULATSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,412
LCII: Bunashimolo	RONGORO PS	RONGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,593
LCII: Bunashimolo	WOLUKYERA PS	WOLUKYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,667
LCII: Burukuru	BUMALIRO PS	BUMALIRO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,049
LCII: Burukuru	BURUKURO PS	BURUKURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,590
LCII: Burukuru	TUBEYI PS	TUBEYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,983
LCII: Bushangi	NABUKHOMA	NABUKHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,000
Total for LCIII: Busiu Subcounty		County: Bungokho		29,482
LCII: Bulusambu	MAKHONJE PS	MAKHONJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,482
Total for LCIII: Bungokho Subcounty		County: Bungokho		171,104
LCII: Bubirabi	BUBIRABI PS	BUBIRABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,391
LCII: Bubirabi	BUSHIKORI PS	BUSHIKORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,410

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LCII: Bubirabi	LWALERA PS	LWALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,766
LCII: Bumageni	BUMAGENI PS	BUMAGENI ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,425
LCII: Bumageni	KHAMOTO PS	KHAMOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,653
LCII: Bumageni	LLWAMBOGO PS	LWAMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,424
LCII: Lwambogo	NAMATSALE PS	NAMATSALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,036
Total for LCIII: Nyondo Subcounty		County: Bungokho		13,740
LCII: Nyondo	SHITURWA PS	SHITULWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,740
Total for LCIII: Busano Subcounty		County: Bungokho		104,082
LCII: Busano	BUFOOTO PS	BUFOOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,045
LCII: Busano	BUKHANAKWA PS	BUKHANAKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,115
LCII: Busano	BUTSONGOLA PS	BUTSONGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,579
LCII: Busano	BUWANGWA PS	BUWANGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,820
LCII: Buyaka	BUSABULO PS	BUSABULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,700
LCII: Buyaka	BUSANO PS	BUSANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,823
Total for LCIII: Bufumbo Subcounty		County: Bungokho		40,526
LCII: Kama	BUZALANGIZO PS	BUZALANGIZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,457

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LCII: Kama	KAAMA PS	KAAMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,069
Total for LCIII: Budwale Subcounty		County: Bungokho		47,201
LCII: Budwale	BUDWALE PS	BUDWALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,854
LCII: Bukingala	BUKINGALA PS	BUKINGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,347
Total for LCIII: Lukhonge Subcounty		County: Bungokho		58,256
LCII: Nabweye	NABWEYE PS	NABWEYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,010
LCII: Namawanga	NAMAWANGA PS	NAMAWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,419
LCII: Nambwa	NAMBWA PS	NAMBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,827
Total for LCIII: Bumasikye Subcounty		County: Bungokho		117,171
LCII: Lubaale	BUMASIKYE PS	BUMASIKYE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,409
LCII: Lubaale	BUMWERU PS	BUMWERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,157
LCII: Lubaale	BUNAMBUTYE PS	BUNAMBUTYE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,438
LCII: Lwaboba	WOKUKIRI PS	WOKUKIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,921
LCII: Muanda	BUKHAMUNYU PS	BUKHAMUNYU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,848
LCII: Muanda	MAKUNDA PS	MAKUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,072
LCII: Muanda	NAMWENULA PS	NAMWENULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,326
Total for LCIII: Wanale Subcounty		County: Bungokho		124,435

VOTE: 891 Mbale District

LCII: Bubentsye	BUBETSYE PS	BUBENTSYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,819
LCII: Bubentsye	BUKHOBBA PS	BUKHOOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,260
LCII: Bubentsye	BUNAWIRE PS	BUNAWIIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,818
LCII: Bubentsye	NABIRI PS	NABIIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,076
LCII: Bushiuyo	BUSHIUYO PS	BUSHIUYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,483
LCII: Khaukha	BUNABUBULO PS	BUNABUBULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,980
Total for LCIII: Bumbobi Subcounty		County: Bungokho		126,108
LCII: Bukhumwa	BUKHUMWA PS	BUKHUMWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,297
LCII: Bumbobi	BUMBOBI PS	BUMBOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,714
LCII: Bumbobi	MUKHUWA PS	MUKHUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,001
LCII: Bumbobi	NASHYERA PS	NASYERA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,927
LCII: Busambe	NAIKU PS	NAIKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,170
Total for LCIII: Missing Subcounty		County: Missing County		258,573
LCII: Missing Parish	BUFUMBO PS	BUFUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,954
LCII: Missing Parish	BUKAYA PS	BUKAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,049
LCII: Missing Parish	BUSIU PS	BUSIU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,268

VOTE: 891 Mbale District

LCII: Missing Parish	JEWA PS	JEWA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,949		
LCII: Missing Parish	KILAYI PS	KILAYI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,316		
LCII: Missing Parish	LUMBUKU PS	Lumbuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,441		
LCII: Missing Parish	LWABOBA PS	LWABOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,895		
LCII: Missing Parish	MUSESE PS	MUSESE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,248		
LCII: Missing Parish	NABUMALI BOARDING PRIMARY SCHOOL	NABUMALI DAY & BOARDING P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,079		
LCII: Missing Parish	NABUMALI BOARDING PS	NABUMALI DAY & BOARDING P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,653		
LCII: Missing Parish	NABUMALI DAY PS	NABUMALI DAY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,627		
LCII: Missing Parish	NYONDO DEM PS	NYONDO DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,805		
LCII: Missing Parish	NYONDO DEM PS	NYONDO DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,288		
Total Cost of Capitation (Primary)		0	1,455,270	0	0	1,455,270
Total Cost of Education,Sports and skills		7,227,517	1,607,515	289,340	0	9,124,371
Total Cost of Human Capital Development		7,227,517	1,607,515	289,340	0	9,124,371
Total Cost of Pre-Primary and Primary Education		7,227,517	1,607,515	289,340	0	9,124,371

Service Area 20 Secondary 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 320003 Assets and Facilities Management					

VOTE: 891 Mbale District

225204 Monitoring and Supervision of capital work		0	0	29,590	0	29,590
Total for LCIII:				County:		39,798
LCII:		MONITORING CAPITAL WORKS DONE		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,207
LCII:	Lwasso Seed SS	Capital Projects monitored and appraised		Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		29,590
Total for LCIII: Missing Subcounty				County: Missing County		4,000
LCII: Missing Parish	BUKIKOSO	CAPITAL PROJECTS MONITORED		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
312121 Non-Residential Buildings - Acquisition		0	0	562,215	0	562,215
Total for LCIII:				County:		562,215
LCII:	LWASSO SEED SS	Non Residential Buildings - Schools		Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		562,215
Total for LCIII: Busano Subcounty				County: Bungokho		193,938
LCII: Bufooto		Non Residential Buildings - Schools		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		185,069
LCII: Busano		Non Residential Buildings - Schools		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,869
Total Cost of Assets and Facilities Management		0	0	591,806	0	591,806
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries		7,299,541	0	0	0	7,299,541
Total Cost of Teaching and Training		7,299,541	0	0	0	7,299,541
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,702,910	0	0	2,702,910
Total for LCIII: Busoba Subcounty				County: Bungokho		918,810
LCII: Busoba	MBALE SCHOOL FOR THE DEAF	MBALE SCHOOL FOR THE DEAF		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		768,750
LCII: Busoba	NABUMALI SS	NABUMALI SEC.SCH		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		150,060
Total for LCIII: Bukhiende Subcounty				County: Bungokho		149,080
LCII: Bugwanyi	BUNGOKHO SS	BUNGOKHO SEC.SCH		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		149,080

VOTE: 891 Mbale District

Total for LCIII: Busiu Subcounty		County: Bungokho			142,128
LCII: Bufukhula	MAKHAYI SEED SCHOOL	MAKHAI .S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	142,128	
Total for LCIII: Bungokho Subcounty		County: Bungokho			344,088
LCII: Bubirabi	NAMAWANGA SS	NAMAWANGA S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	116,976	
LCII: Lwambogo	BUSIU SS	BUSIU SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	227,112	
Total for LCIII: Nyondo Subcounty		County: Bungokho			227,400
LCII: Bufukhula	NYONDO SS	NYONDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	227,400	
Total for LCIII: Busano Subcounty		County: Bungokho			314,940
LCII: Bwikhonje	BUSANO SS	BUSANO SEC .SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,400	
LCII: Bwikhonje	MUSESE SS	MUSESE SEC.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	185,540	
Total for LCIII: Bufumbo Subcounty		County: Bungokho			110,688
LCII: Kama	BUFUMBO SS	BUFUMBO SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	110,688	
Total for LCIII: Wanale Subcounty		County: Bungokho			197,104
LCII: Nabanyole	BUBETSYE SEED S	BUBENSTYE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	102,512	
LCII: Nabanyole	WANALE SEC	WANALE SEC .SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,592	
Total for LCIII: Missing Subcounty		County: Missing County			298,672
LCII: Missing Parish	BUBYANGU SS	BUBYANGU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	154,564	
LCII: Missing Parish	MULASTSI SS	MULATSI SEC.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	144,108	
Total Cost of Capitation (Secondary)		0	2,702,910	0	0
Total Cost of Education,Sports and skills		7,299,541	2,702,910	591,806	0
					10,594,256

VOTE: 891 Mbale District

Total Cost of Human Capital Development	7,299,541	2,702,910	591,806	0	10,594,256
Total Cost of Secondary Education	7,299,541	2,702,910	591,806	0	10,594,256

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 320043 Teaching and Training					
211101 General Staff Salaries	1,861,584	0	0	0	1,861,584
Total Cost of Teaching and Training	1,861,584	0	0	0	1,861,584
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	829,403	0	0	829,403
Total for LCIII: Bungokho Subcounty	County: Bungokho				116,855
LCII: Bubirabi	MBALE MUN POLYTECHNIC	MBALE MUN .COMM. POLYTECH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		116,855
Total for LCIII: Missing Subcounty	County: Missing County				712,548
LCII: Missing Parish	MAUMBE MUKWANA TECHNICAL	MAUMBE MUKWANA VOCATIONAL TRAINING INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		48,000
LCII: Missing Parish	MBALE SCHOOL FOR THE DEAF SCHOOL	Mbale School for the Deaf	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		19,722
LCII: Missing Parish	NYONDO PTC	St John Bosco Nyondo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		644,825
Total Cost of Capitation (Tertiary)	0	829,403	0	0	829,403
Total Cost of Education,Sports and skills	1,861,584	829,403	0	0	2,690,987
Total Cost of Human Capital Development	1,861,584	829,403	0	0	2,690,987
Total Cost of Skills Development	1,861,584	829,403	0	0	2,690,987

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

VOTE: 891 Mbale District

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	12,138	0	0	12,138
221011 Printing, Stationery, Photocopying and Binding	0	1,650	0	0	1,650
227001 Travel inland	0	41,200	0	0	41,200
227004 Fuel, Lubricants and Oils	0	15,900	0	0	15,900
Total Cost of Inspection and Monitoring	0	70,888	0	0	70,888

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	15,005	0	0	15,005
221003 Staff Training	0	6,006	0	0	6,006
Total Cost of Capacity Strengthening	0	21,011	0	0	21,011

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	106,788	0	0	0	106,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221003 Staff Training	0	11,011	0	0	11,011
221009 Welfare and Entertainment	0	3,354	0	0	3,354
221011 Printing, Stationery, Photocopying and Binding	0	4,143	0	0	4,143
221012 Small Office Equipment	0	44,773	0	0	44,773
223005 Electricity	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	9,860	0	9,860

Total for LCIII: Missing Subcounty

County: Missing County

9,860

LCII: Missing Parish	various	Capital Projects monitored and supervised	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,860
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227001 Travel inland	0	22,933	0	0	22,933
227004 Fuel, Lubricants and Oils	0	8,992	0	0	8,992
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Management of Education Services	106,788	134,207	9,860	0	250,855

Budget Output 320038 Sports Development and Oversight

VOTE: 891 Mbale District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
224004 Beddings, Clothing, Footwear and related Services	0	5,440	0	0	5,440
227001 Travel inland	0	14,560	0	0	14,560
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	106,788	256,106	9,860	0	372,754
Total Cost of Human Capital Development	106,788	256,106	9,860	0	372,754
Total Cost of Education&Sports Management and Inspection	106,788	256,106	9,860	0	372,754

Service Area 50 Special Needs 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 000034 Education and Skills Development					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Education and Skills Development	0	5,000	0	0	5,000
Total Cost of Education,Sports and skills	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Total Cost of Special Needs Education	0	5,000	0	0	5,000
Total Cost of Education	16,495,430	5,400,934	891,006	0	22,787,370

VOTE: 891 Mbale District

Roads and Engineering

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	990,141	584,278
District Unconditional Grant Wage	213,869	213,869
Locally Raised Revenues	13,000	11,720
Other Transfers from Central Government	763,272	358,690
Development Revenues	52,906	1,067,384
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	2,906	17,384
Locally Raised Revenues	50,000	50,000
Total Revenues Shares	1,043,047	1,651,663

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	213,869	213,869
Non Wage	776,272	370,410
Development Expenditure		
Domestic Development	52,906	1,067,384
External Financing	0	0
Total Expenditure	1,043,047	1,651,663

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 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000

VOTE: 891 Mbale District

LCII:	Headquarters	Staff allowances paid	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000		
221003 Staff Training		0	0	1,000	0	1,000
Total for LCIII: Missing Subcounty			County: Missing County			1,000
LCII: Missing Parish	Headquarters	Staff Training - Capacity Building	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
221008 Information and Communication Technology Supplies.		0	0	1,500	0	1,500
Total for LCIII: Missing Subcounty			County: Missing County			1,500
LCII: Missing Parish	Headquarters	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,500		
221009 Welfare and Entertainment		0	0	1,000	0	1,000
Total for LCIII: Missing Subcounty			County: Missing County			1,000
LCII: Missing Parish	Headquarters	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty			County: Missing County			4,000
LCII: Missing Parish	Headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
221017 Membership dues and Subscription fees.		0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty			County: Missing County			2,000
LCII: Missing Parish	Headquarters	UIPE /ERB Trainings	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000		
223006 Water		0	0	600	0	600
Total for LCIII: Missing Subcounty			County: Missing County			600
LCII: Missing Parish	Headquarters	Water - Utility Bills	Source: Programme Conditional Grant - Development	600		
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty			County: Missing County			4,000

VOTE: 891 Mbale District

LCII: Missing Parish	Headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty		County: Missing County			2,000	
LCII: Missing Parish	HeadquARTERS	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000		
225204 Monitoring and Supervision of capital work		0	0	18,300	0	18,300
Total for LCIII: Missing Subcounty		County: Missing County			18,300	
LCII: Missing Parish	Headquarters	Monitoring and Supervision of Capital Projects	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	18,300		
227001 Travel inland		0	0	1,600	0	1,600
Total for LCIII: Missing Subcounty		County: Missing County			1,600	
LCII: Missing Parish		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,600		
227004 Fuel, Lubricants and Oils		0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty		County: Missing County			6,000	
LCII: Missing Parish	Headquaters	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Programme Conditional Grant - Development	6,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	100,000	0	100,000
Total for LCIII: Missing Subcounty		County: Missing County			100,000	
LCII: Missing Parish	Headquarters	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
313131 Roads and Bridges - Improvement		0	0	850,000	0	850,000
Total for LCIII: Missing Subcounty		County: Missing County			850,000	
LCII: Missing Parish	Headquarters	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	850,000		
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000

VOTE: 891 Mbale District

Budget Output 260014 Road Equipment and Fleet Management Services

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,041	0	0	20,041
Total Cost of Road Equipment and Fleet Management Services	0	20,041	0	0	20,041
Total Cost of Transport Infrastructure and Services Development	0	20,041	1,000,000	0	1,020,041

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	213,869	0	0	0	213,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,925	0	0	57,925
212102 Medical expenses (Employees)	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	95,560	0	0	95,560
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
263402 Transfer to Other Government Units	0	189,684	0	0	189,684

Total for LCIII: Missing Subcounty **County: Missing County** **189,684**

LCII: Missing Parish	All lower Local Governments	All lower Local Governments	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	189,684
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Total Cost of District , Urban and Community Access Road Maintenance	213,869	350,369	0	0	564,238
Total Cost of Transport Asset Management	213,869	350,369	0	0	564,238
Total Cost of Integrated Transport Infrastructure And Services	213,869	370,410	1,000,000	0	1,584,278
Total Cost of Community Access Roads	213,869	370,410	1,000,000	0	1,584,278

Service Area 20 Engineering Services

VOTE: 891 Mbale District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
228001 Maintenance-Buildings and Structures	0	0	67,384	0	67,384
Total for LCIII:	County:				17,384
LCII:	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,384
LCII:	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,000
Total for LCIII: Missing Subcounty	County: Missing County				50,000
LCII: Missing Parish	Headquarters	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		50,000
Total Cost of Planning and Budgeting services	0	0	67,384	0	67,384
Total Cost of Institutional Coordination	0	0	67,384	0	67,384
Total Cost of Sustainable Urbanisation And Housing	0	0	67,384	0	67,384
Total Cost of Engineering Services	0	0	67,384	0	67,384
Total Cost of Roads and Engineering	213,869	370,410	1,067,384	0	1,651,663

VOTE: 891 Mbale District

Water

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	521,404	625,217
Programme Conditional Grant - Non Wage Recurrent	71,422	0
Support Services Conditional Grant - Non Wage Recurrent	400,000	0
District Unconditional Grant Wage	49,981	49,981
Programme Conditional Grant - Non Wage Recurrent	0	75,236
Support Services Conditional Grant - Non Wage Recurrent	0	500,000
Development Revenues	622,124	860,237
Programme Conditional Grant - Development	607,309	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	845,422
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	1,143,527	1,485,455

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	49,981	49,981
Non Wage	471,422	575,236
Development Expenditure		
Domestic Development	622,124	860,237
External Financing	0	0
Total Expenditure	1,143,527	1,485,455

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

Service Area 10 Rural Water Supply and Sanitation

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 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					

VOTE: 891 Mbale District

211101 General Staff Salaries		49,981	0	0	0	49,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	2,784	0	2,784
Total for LCIII: Missing Subcounty						2,784
LCII: Missing Parish	Headquarters	Allowances Paid		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,784
221002 Workshops, Meetings and Seminars		0	36,208	2,220	0	38,428
Total for LCIII: Budwale Subcounty						2,220
LCII: Budwale		Workshops, Meetings, Seminars - Training (Others)		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,220
221009 Welfare and Entertainment		0	1,498	0	0	1,498
221011 Printing, Stationery, Photocopying and Binding		0	3,648	0	0	3,648
221012 Small Office Equipment		0	640	0	0	640
224001 Medical Supplies and Services		0	0	2,600	0	2,600
Total for LCIII:						2,600
LCII:		Medical Supplies - Medicines and Assorted Items		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,600
225202 Environment Impact Assessment for Capital Works		0	0	7,420	0	7,420
Total for LCIII:						7,420
LCII:		Environmental Impact Assessment - Field Expenses		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,420
225204 Monitoring and Supervision of capital work		0	0	24,750	0	24,750
Total for LCIII:						24,750
LCII:		Monitoring and supervision of old and new water points		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,750
227001 Travel inland		0	6,850	2,021	0	8,871
Total for LCIII: Missing Subcounty						2,021
LCII: Missing Parish	Headquarters	Travel Inland - Expenses		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,021
227004 Fuel, Lubricants and Oils		0	17,200	50,882	0	68,082

VOTE: 891 Mbale District

Total for LCIII: Missing Subcounty	County: Missing County				50,882
LCII: Missing Parish	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			50,882
228002 Maintenance-Transport Equipment	0	7,896	0	0	7,896
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,296	0	0	1,296
263311 Transitional Development Grant	0	0	14,815	0	14,815
Total for LCIII:	County:				14,815
LCII:	Funds to promote sanitation education	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312121 Non-Residential Buildings - Acquisition	0	0	28,804	0	28,804
Total for LCIII: Missing Subcounty	County: Missing County				28,804
LCII: Missing Parish	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,804
312139 Other Structures - Acquisition	0	0	723,942	0	723,942
Total for LCIII:	County:				299,781
LCII:	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			299,781
Total for LCIII: Missing Subcounty	County: Missing County				424,161
LCII: Missing Parish	Several locations	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		424,161
Total Cost of Planning and Budgeting services	49,981	75,236	860,237	0	985,455
Total Cost of Water Resources Management	49,981	75,236	860,237	0	985,455
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	49,981	75,236	860,237	0	985,455
Total Cost of Rural Water Supply and Sanitation	49,981	75,236	860,237	0	985,455

Service Area 20 Urban Water Supply and Sanitation

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 03 Water Resources Management					

VOTE: 891 Mbale District

Budget Output 000006 Planning and Budgeting services

263402 Transfer to Other Government Units		0	500,000	0	0	500,000
Total for LCIII: Missing Subcounty			County: Missing County			500,000
LCII: Missing Parish	Eastern umbellar of water and sanitation	Eastern umbellar of water and sanitation	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water			500,000
Total Cost of Planning and Budgeting services		0	500,000	0	0	500,000
Total Cost of Water Resources Management		0	500,000	0	0	500,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		0	500,000	0	0	500,000
Total Cost of Urban Water Supply and Sanitation		0	500,000	0	0	500,000
Total Cost of Water		49,981	575,236	860,237	0	1,485,455

VOTE: 891 Mbale District

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	268,413	282,077
District Unconditional Grant Non-Wage	5,132	4,858
District Unconditional Grant Wage	208,824	208,824
Locally Raised Revenues	34,571	34,282
Programme Conditional Grant - Non Wage Recurrent	19,885	34,113
Development Revenues	4,301	15,301
District Discretionary Equalisation Development Grant	2,000	13,000
Locally Raised Revenues	2,301	2,301
Total Revenues Shares	272,713	297,377

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	208,824	208,824
Non Wage	59,588	73,252
Development Expenditure		
Domestic Development	4,301	15,301
External Financing	0	0
Total Expenditure	272,713	297,377

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	208,824	0	0	0	208,824
221002 Workshops, Meetings and Seminars	0	1,282	0	0	1,282
221003 Staff Training	0	720	0	0	720

VOTE: 891 Mbale District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,638	0	0	4,638
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	3,400	0	0	3,400
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII:			County:		3,000
LCII:	Environmental Impact Assessment - Benchmarking and Policy	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
LCII:	Environmental Impact Assessment - Benchmarking and Policy	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
227001 Travel inland	0	30,720	0	0	30,720
227004 Fuel, Lubricants and Oils	0	7,885	0	0	7,885
228002 Maintenance-Transport Equipment	0	7,608	0	0	7,608
Total Cost of Planning and Budgeting services	208,824	61,252	3,000	0	273,077
Total Cost of Environment and Natural Resources Management	208,824	61,252	3,000	0	273,077
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	3,569	0	0	3,569
221006 Commissions and related charges	0	1,318	0	0	1,318
221009 Welfare and Entertainment	0	2,571	0	0	2,571
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	0	1,000	0	1,000
Total for LCIII:			County:		1,000
LCII:	Property Management - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000

VOTE: 891 Mbale District

225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,301	0	2,301
Total for LCIII:		County:			2,301
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: Locally Raised Revenues		2,301
227001 Travel inland	0	3,542	9,000	0	12,542
Total for LCIII:		County:			9,000
LCII:		Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
LCII:		Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
LCII:	Busoba	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
Total Cost of Planning and Budgeting services	0	12,000	12,301	0	24,301
Total Cost of Land Management	0	12,000	12,301	0	24,301
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	208,824	73,252	15,301	0	297,377
Total Cost of Natural Resources Management	208,824	73,252	15,301	0	297,377
Total Cost of Natural Resources	208,824	73,252	15,301	0	297,377

VOTE: 891 Mbale District

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	324,997	354,275
Programme Conditional Grant - Non Wage Recurrent	43,254	43,254
District Unconditional Grant Non-Wage	11,131	17,468
District Unconditional Grant Wage	207,892	207,892
Locally Raised Revenues	31,722	54,663
Other Transfers from Central Government	30,998	30,998
Development Revenues	4,000	5,000
District Discretionary Equalisation Development Grant	2,000	3,000
Locally Raised Revenues	2,000	2,000
Total Revenues Shares	328,997	359,275

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	207,892	207,892
Non Wage	117,105	146,383
Development Expenditure		
Domestic Development	4,000	5,000
External Financing	0	0
Total Expenditure	328,997	359,275

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	4,632	0	0	4,632
Total Cost of Response to Gender based violence	0	4,632	0	0	4,632

VOTE: 891 Mbale District

Total Cost of Gender and Social Protection	0	4,632	0	0	4,632
Total Cost of Human Capital Development	0	4,632	0	0	4,632
Total Cost of Community Mobilisation	0	4,632	0	0	4,632

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 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	0	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	2,195	0	0	2,195
227001 Travel inland	0	9,538	0	0	9,538
Total Cost of HIV/AIDS Mainstreaming	0	33,733	0	0	33,733
Total Cost of Community sensitization and empowerment	0	33,733	0	0	33,733
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	207,892	0	0	0	207,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,006	0	0	22,006
221002 Workshops, Meetings and Seminars	0	27,826	0	0	27,826
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,326	0	0	6,326
221012 Small Office Equipment	0	4,305	0	0	4,305
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty	County: Missing County				2,000
LCII: Missing Parish	district	monitoring	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
227001 Travel inland	0	24,391	3,000	0	27,391

VOTE: 891 Mbale District

Total for LCIII:		County:			1,000	
LCII:	district	Travel Inland - Allowances	Source: Locally Raised Revenues		1,000	
Total for LCIII: Missing Subcounty		County: Missing County		2,000		
LCII: Missing Parish	district	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000	
LCII: Missing Parish	district	Travel Inland - Compliance Trips	Source: Locally Raised Revenues		1,000	
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
263402 Transfer to Other Government Units		0	9,165	0	0	9,165
Total for LCIII: Missing Subcounty		County: Missing County		9,165		
LCII: Missing Parish	district	sub county	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		9,165	
Total Cost of Inspection and Monitoring		207,892	108,019	5,000	0	320,911
Total Cost of Strengthening institutional support		207,892	108,019	5,000	0	320,911
Total Cost of Community Mobilization And Mindset Change		207,892	141,751	5,000	0	354,643
Total Cost of Empowerment and Mindset Change		207,892	141,751	5,000	0	354,643
Total Cost of Community Based Services		207,892	146,383	5,000	0	359,275

VOTE: 891 Mbale District

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		
Recurrent Revenues	226,984	220,473
District Unconditional Grant Non-Wage	105,582	99,154
District Unconditional Grant Wage	87,166	87,166
Locally Raised Revenues	34,237	34,153
Development Revenues	46,744	75,795
District Discretionary Equalisation Development Grant	46,744	75,795
Total Revenues Shares	273,728	296,267

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	87,166	87,166
Non Wage	139,819	133,307
Development Expenditure		
Domestic Development	46,744	75,795
External Financing	0	0
Total Expenditure	273,728	296,267

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 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	87,166	0	0	0	87,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,520	0	0	13,520
221002 Workshops, Meetings and Seminars	0	22,500	7,160	0	29,660
Total for LCIII: Missing Subcounty	County: Missing County				7,160

VOTE: 891 Mbale District

LCII: Missing Parish	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,800		
LCII: Missing Parish	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,360		
221007 Books, Periodicals & Newspapers		0	600	0	0	600
221008 Information and Communication Technology Supplies.		0	1,880	0	0	1,880
221009 Welfare and Entertainment		0	13,560	0	0	13,560
221011 Printing, Stationery, Photocopying and Binding		0	3,600	0	0	3,600
221012 Small Office Equipment		0	3,600	1,552	0	5,152
Total for LCIII: Missing Subcounty		County: Missing County				1,552
LCII: Missing Parish	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,552		
222001 Information and Communication Technology Services.		0	1,800	0	0	1,800
223001 Property Management Expenses		0	600	0	0	600
223005 Electricity		0	1,148	0	0	1,148
223006 Water		0	1,800	0	0	1,800
227001 Travel inland		0	49,446	59,145	0	108,591
Total for LCIII: Missing Subcounty		County: Missing County				59,145
LCII: Missing Parish	17 Lower Local Governments	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	11,840		
LCII: Missing Parish	17 Lower Local Governments	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,950		
LCII: Missing Parish	Departments	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,104		
LCII: Missing Parish	Departments and LLGs	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,370		

VOTE: 891 Mbale District

LCII: Missing Parish	LLGs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			14,441
LCII: Missing Parish	LLGs	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,440
227004 Fuel, Lubricants and Oils		0	9,830	0	0	9,830
228002 Maintenance-Transport Equipment		0	9,422	0	0	9,422
312121 Non-Residential Buildings - Acquisition		0	0	7,938	0	7,938
Total for LCIII: Missing Subcounty		County: Missing County				7,938
LCII: Missing Parish	Headquarters	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,938
Total Cost of Planning and Budgeting services		87,166	133,307	75,795	0	296,267
Total Cost of Development Planning, Research, Evaluation and Statistics		87,166	133,307	75,795	0	296,267
Total Cost of Development Plan Implementation		87,166	133,307	75,795	0	296,267
Total Cost of Planning and Statistics		87,166	133,307	75,795	0	296,267
Total Cost of Planning		87,166	133,307	75,795	0	296,267

VOTE: 891 Mbale District

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	86,009	87,921
District Unconditional Grant Non-Wage	8,000	9,912
District Unconditional Grant Wage	56,520	56,520
Locally Raised Revenues	21,489	21,489
Total Revenues Shares	86,009	87,921

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	56,520	56,520
Non Wage	29,489	31,401
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	86,009	87,921

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 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	56,520	0	0	0	56,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,520	0	0	10,520
221002 Workshops, Meetings and Seminars	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	512	0	0	512
221011 Printing, Stationery, Photocopying and Binding	0	1,340	0	0	1,340

VOTE: 891 Mbale District

221017 Membership dues and Subscription fees.	0	1,700	0	0	1,700
227001 Travel inland	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	6,150	0	0	6,150
228002 Maintenance-Transport Equipment	0	1,579	0	0	1,579
Total Cost of Compliance and Enforcement Services	56,520	31,401	0	0	87,921
Total Cost of Strengthening Accountability	56,520	31,401	0	0	87,921
Total Cost of Public Sector Transformation	56,520	31,401	0	0	87,921
Total Cost of Compliance	56,520	31,401	0	0	87,921
Total Cost of Internal Audit	56,520	31,401	0	0	87,921

VOTE: 891 Mbale District

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	67,604	70,523
Programme Conditional Grant - Non Wage Recurrent	11,270	11,789
District Unconditional Grant Non-Wage	1,200	3,600
District Unconditional Grant Wage	51,134	51,134
Locally Raised Revenues	4,000	4,000
Development Revenues	0	13,263
District Discretionary Equalisation Development Grant	0	13,263
Total Revenues Shares	67,604	83,786
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	51,134	51,134
Non Wage	16,470	19,389
Development Expenditure		
Domestic Development	0	13,263
External Financing	0	0
Total Expenditure	67,604	83,786

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 120002 Domestic Promotion					
221008 Information and Communication Technology Supplies.	0	0	2,700	0	2,700
Total for LCIII:	County:				2,700

VOTE: 891 Mbale District

LCII:	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,700		
221011 Printing, Stationery, Photocopying and Binding	0	0	720	0	720
Total for LCIII:	County:				720
LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	720		
221012 Small Office Equipment	0	0	960	0	960
Total for LCIII:	County:				960
LCII:	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	960		
222001 Information and Communication Technology Services.	0	0	1,440	0	1,440
Total for LCIII:	County:				1,440
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,440		
227001 Travel inland	0	0	2,500	0	2,500
Total for LCIII:	County:				2,500
LCII:	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,500		
227004 Fuel, Lubricants and Oils	0	0	4,943	0	4,943
Total for LCIII:	County:				4,943
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,943		
Total Cost of Domestic Promotion	0	0	13,263	0	13,263
Total Cost of Marketing and Promotion	0	0	13,263	0	13,263
Total Cost of Tourism Development	0	0	13,263	0	13,263
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	51,134	0	0	0	51,134
221011 Printing, Stationery, Photocopying and Binding	0	664	0	0	664

VOTE: 891 Mbale District

222001 Information and Communication Technology Services.	0	1,536	0	0	1,536
223005 Electricity	0	300	0	0	300
223006 Water	0	300	0	0	300
227001 Travel inland	0	9,160	0	0	9,160
227004 Fuel, Lubricants and Oils	0	7,429	0	0	7,429
Total Cost of Trade Development	51,134	19,389	0	0	70,523
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	51,134	19,389	0	0	70,523
Total Cost of Private Sector Development	51,134	19,389	0	0	70,523
Total Cost of Commercial Services	51,134	19,389	13,263	0	83,786
Total Cost of Trade, Industry and Local Development	51,134	19,389	13,263	0	83,786