

# VOTE: 891 Mbale District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,248,015</b>	<b>1,248,015</b>
o/w Higher Local Government	967,522	967,522
o/w Lower Local Government	280,493	280,493
<b>Discretionary Government Transfers</b>	<b>5,430,944</b>	<b>31,850,965</b>
o/w Higher Local Government	4,843,748	31,264,159
o/w Lower Local Government	587,197	586,806
<b>Conditional Government Transfers</b>	<b>36,113,978</b>	<b>22,899,782</b>
o/w Higher Local Government	36,113,978	22,899,782
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>457,688</b>	<b>509,688</b>
o/w Higher Local Government	457,688	509,688
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>1,353,520</b>	<b>1,892,034</b>
o/w Higher Local Government	1,353,520	1,892,034
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>44,604,144</b>	<b>58,400,484</b>
o/w Higher Local Government	43,736,455	57,533,185
o/w Lower Local Government	867,690	867,299

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,248,015</b>	<b>1,248,015</b>
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	234,340	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 Funds	0	0
Transfers Received from Other Government Units	213,675	213,675
Vehicle Parking Fees	1,000	1,000
<b>Discretionary Government Transfers</b>	<b>5,415,944</b>	<b>31,850,965</b>
District Discretionary Equalisation Development Grant	656,810	624,552
District Unconditional Grant Non-Wage	901,858	901,079
District Unconditional Grant Wage	3,099,823	30,254,242
Urban Discretionary Equalisation Development Grant	13,826	13,979
Urban Unconditional Grant Wage	687,003	0
Urban Unconditional Non-Wage	56,624	57,114
<b>Conditional Government Transfers</b>	<b>36,113,978</b>	<b>22,899,782</b>
Programme Conditional Grant - Non Wage Recurrent	9,085,986	16,860,431
Programme Conditional Grant - Development	2,779,694	3,782,177
Programme Conditional Grant - Wage Recurrent	23,733,483	232,359

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Support Services Conditional Grant - Non Wage Recurrent	500,000	560,000
Transitional Conditional Grant - Development	14,815	1,464,815
<b>Other Government Transfers</b>	<b>457,688</b>	<b>509,688</b>
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	358,690	358,690
Uganda Wildlife Authority (UWA)	9,165	9,165
Uganda Women Entrepreneurship Program(UWEP)	21,833	21,833
Vegetable Oil Development Project	38,000	90,000
<b>External Financing</b>	<b>1,353,520</b>	<b>1,892,034</b>
Global Alliance for Vaccines and Immunization (GAVI)	274,218	791,733
Global Fund for HIV, TB & Malaria	44,342	44,342
Jhpiego Corporation	150,000	171,000
United Nations Children Fund (UNICEF)	388,560	388,560
United Nations Expanded Programme on Immunisation (UNEPI)	26,400	26,400
World Health Organisation (WHO)	470,000	470,000
<b>Total Revenues Shares</b>	<b>44,589,144</b>	<b>58,400,484</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,250,041</b>	<b>236,848</b>	<b>90,000</b>	<b>0</b>	<b>2,576,890</b>
o/w: Wage:	1,142,400	0	0	0	1,142,400
Non-Wage Recurrent:	423,216	2,508	90,000	0	515,724
Development:	684,425	234,340	0	0	918,765
<b>Tourism Development</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	9,000	0	0	0	9,000
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,920,308</b>	<b>36,385</b>	<b>0</b>	<b>0</b>	<b>1,956,693</b>
o/w: Wage:	486,344	0	0	0	486,344
Non-Wage Recurrent:	682,162	34,084	0	0	716,246
Development:	751,802	2,301	0	0	754,102
<b>Private Sector Development</b>	<b>56,746</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>64,746</b>
o/w: Wage:	41,364	0	0	0	41,364
Non-Wage Recurrent:	15,382	4,000	0	0	19,382
Development:	0	4,000	0	0	4,000
<b>Integrated Transport Infrastructure And Services</b>	<b>1,167,490</b>	<b>18,720</b>	<b>358,690</b>	<b>0</b>	<b>1,544,900</b>
o/w: Wage:	163,990	0	0	0	163,990
Non-Wage Recurrent:	1,000,000	8,720	358,690	0	1,367,410
Development:	3,500	10,000	0	0	13,500
<b>Human Capital Development</b>	<b>35,947,933</b>	<b>14,479</b>	<b>30,000</b>	<b>0</b>	<b>37,884,447</b>
o/w: Wage:	25,943,887	0	0	0	25,943,887
Non-Wage Recurrent:	7,103,955	14,479	30,000	0	7,148,435
Development:	2,900,091	0	0	1,892,034	4,792,126
<b>Public Sector Transformation</b>	<b>1,296</b>	<b>6,274</b>	<b>0</b>	<b>0</b>	<b>7,570</b>
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,296	6,274	0	0	7,570
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>235,470</b>	<b>32,468</b>	<b>30,998</b>	<b>0</b>	<b>298,935</b>
o/w: Wage:	180,035	0	0	0	180,035
Non-Wage Recurrent:	53,185	30,468	30,998	0	114,651
Development:	2,250	2,000	0	0	4,250
<b>Governance And Security</b>	<b>12,678,773</b>	<b>641,775</b>	<b>0</b>	<b>0</b>	<b>13,320,548</b>
o/w: Wage:	2,299,853	0	0	0	2,299,853
Non-Wage Recurrent:	8,928,338	616,775	0	0	9,545,113
Development:	1,450,582	25,000	0	0	1,475,582
<b>Development Plan Implementation</b>	<b>483,690</b>	<b>253,065</b>	<b>0</b>	<b>0</b>	<b>736,755</b>
o/w: Wage:	228,729	0	0	0	228,729
Non-Wage Recurrent:	171,090	96,366	0	0	267,455
Development:	83,872	156,699	0	0	240,571
<b>Grand Total</b>	<b>54,750,748</b>	<b>1,248,014</b>	<b>509,688</b>	<b>1,892,034</b>	<b>58,400,484</b>
<b>Grand Total Wage</b>	<b>30,486,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,486,601</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>18,378,624</b>	<b>813,674</b>	<b>509,688</b>	<b>0</b>	<b>19,701,986</b>
<b>Grand Total Development</b>	<b>5,885,522</b>	<b>434,340</b>	<b>0</b>	<b>1,892,034</b>	<b>8,211,897</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>6,220,319</b>	<b>12,558,833</b>
o/w Higher Local Government	5,352,629	11,691,534
o/w Lower Local Government	867,690	867,299
<b>Finance</b>	<b>473,655</b>	<b>434,788</b>
o/w Higher Local Government	473,655	434,788
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>676,166</b>	<b>683,407</b>
o/w Higher Local Government	676,166	683,407
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,546,472</b>	<b>2,576,890</b>
o/w Higher Local Government	1,546,472	2,576,890
o/w Lower Local Government	0	0
<b>Health</b>	<b>8,623,419</b>	<b>10,116,466</b>
o/w Higher Local Government	8,623,419	10,116,466
o/w Lower Local Government	0	0
<b>Education</b>	<b>22,787,370</b>	<b>27,767,981</b>
o/w Higher Local Government	22,787,370	27,767,981
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,651,663</b>	<b>1,544,900</b>
o/w Higher Local Government	1,651,663	1,544,900
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,485,455</b>	<b>1,440,630</b>
o/w Higher Local Government	1,485,455	1,440,630
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>297,377</b>	<b>516,063</b>
o/w Higher Local Government	297,377	516,063
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>359,275</b>	<b>298,935</b>
o/w Higher Local Government	359,275	298,935
o/w Lower Local Government	0	0
<b>Planning</b>	<b>296,267</b>	<b>301,967</b>
o/w Higher Local Government	296,267	301,967
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>87,921</b>	<b>85,877</b>
o/w Higher Local Government	87,921	85,877
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>83,786</b>	<b>73,746</b>
o/w Higher Local Government	83,786	73,746
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>44,589,144</b>	<b>58,400,484</b>
<b>o/w Higher Local Government</b>	<b>43,721,455</b>	<b>57,533,185</b>
o/w: Wage:	27,520,309	30,486,601
Non-Wage Recurrent:	11,203,069	19,089,185
Domestic Devt:	3,644,557	6,065,364
External Financing:	1,353,520	1,892,034
<b>o/w Lower Local Government</b>	<b>867,690</b>	<b>867,299</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	612,761	612,801
Domestic Devt:	254,928	254,498
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>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	5,926,262	11,101,932
Urban Unconditional Grant Wage	687,003	0
District Unconditional Grant Non-Wage	156,785	158,263
District Unconditional Grant Wage	1,464,094	2,011,278
Locally Raised Revenues	139,074	152,671
Multi-Sectoral Transfers to LLGs_NonWage	612,761	612,801
Programme Conditional Grant - Non Wage Recurrent	2,866,545	8,166,920
<b><i>Development Revenues</i></b>	294,057	1,456,902
Transitional Conditional Grant - Development	0	1,150,000
District Discretionary Equalisation Development Grant	35,128	38,403
Locally Raised Revenues	4,000	14,000
Multi-Sectoral Transfers to LLGs_Gou	254,928	254,498
<b>Total Revenues Shares</b>	<b>6,220,319</b>	<b>12,558,833</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	2,151,097	2,011,278
Non Wage	3,775,165	9,090,654
<b><i>Development Expenditure</i></b>		
Domestic Development	294,057	1,456,902
External Financing	0	0
<b>Total Expenditure</b>	<b>6,220,319</b>	<b>12,558,833</b>

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

#### **Service Area 10 Administration and Management**

Draft Budget Estimates for FY 2024/25

**Ushs Thousands**



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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,544	0	0	1,544
227001 Travel inland	0	2,230	0	0	2,230
227004 Fuel, Lubricants and Oils	0	3,796	0	0	3,796
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>7,570</b>	<b>0</b>	<b>0</b>	<b>7,570</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>7,570</b>	<b>0</b>	<b>0</b>	<b>7,570</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>7,570</b>	<b>0</b>	<b>0</b>	<b>7,570</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
223001 Property Management Expenses	0	10,000	0	0	10,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,800	0	0	15,800
221003 Staff Training	0	16,000	33,000	0	49,000
<b>Total for LCIII: Busoba Subcounty</b>	<b>County: Bungokho</b>				<b>33,000</b>
LCII: Bumasikeye	Staff Training - Bench Marking	Source: Locally Raised Revenues			4,000
LCII: Bunambutye	Staff Training - Bench Marking	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			29,000
221008 Information and Communication Technology Supplies.	0	9,040	0	0	9,040
221009 Welfare and Entertainment	0	9,890	0	0	9,890
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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<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>64,610</b>	<b>33,000</b>	<b>0</b>	<b>97,610</b>
<b>Budget Output 000008 Records Management</b>					
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	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200
<b>Total Cost of Records Management</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,950	0	0	7,950
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	800	0	0	800
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>22,950</b>	<b>0</b>	<b>0</b>	<b>22,950</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	2,011,278	0	0	0	2,011,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000

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221007 Books, Periodicals & Newspapers	0	416	0	0	416
221008 Information and Communication Technology Supplies.	0	3,000	9,403	0	12,403
<b>Total for LCIII: Busoba Subcounty</b>	<b>County: Bungokho</b>				<b>9,403</b>
LCII: Bunambutye	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,403
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	48,000	0	0	48,000
222001 Information and Communication Technology Services.	0	2,791	0	0	2,791
223004 Guard and Security services	0	10,800	0	0	10,800
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	19,999	0	0	19,999
227004 Fuel, Lubricants and Oils	0	33,501	10,000	0	43,501
<b>Total for LCIII: Busoba Subcounty</b>	<b>County: Bungokho</b>				<b>10,000</b>
LCII: Bunambutye	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			10,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273104 Pension	0	6,324,136	0	0	6,324,136
273105 Gratuity	0	1,222,172	0	0	1,222,172
312121 Non-Residential Buildings - Acquisition	0	0	1,150,000	0	1,150,000
<b>Total for LCIII: Busoba Subcounty</b>	<b>County: Bungokho</b>				<b>1,000,000</b>
LCII: Bunambutye	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			1,000,000
<b>Total for LCIII: Nabumali Town Council</b>	<b>County: Bungokho</b>				<b>150,000</b>
LCII: Nabumali Central Ward	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			150,000

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352880 Salary Arrears Budgeting	0	148,497	0	0	148,497
352881 Pension and Gratuity Arrears Budgeting	0	472,116	0	0	472,116
<b>Total Cost of Administrative and Support Services</b>	<b>2,011,278</b>	<b>8,346,427</b>	<b>1,169,403</b>	<b>0</b>	<b>11,527,108</b>
<b>Total Cost of Institutional Coordination</b>	<b>2,011,278</b>	<b>8,458,987</b>	<b>1,202,403</b>	<b>0</b>	<b>11,672,668</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	8,197	0	0	8,197
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	1,500	0	0	1,500
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>11,297</b>	<b>0</b>	<b>0</b>	<b>11,297</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>11,297</b>	<b>0</b>	<b>0</b>	<b>11,297</b>
<b>Total Cost of Governance And Security</b>	<b>2,011,278</b>	<b>8,470,284</b>	<b>1,202,403</b>	<b>0</b>	<b>11,683,965</b>
<b>Total Cost of Administration and Management</b>	<b>2,011,278</b>	<b>8,477,853</b>	<b>1,202,403</b>	<b>0</b>	<b>11,691,534</b>
<b>Total Cost of Administration</b>	<b>2,011,278</b>	<b>8,477,853</b>	<b>1,202,403</b>	<b>0</b>	<b>11,691,534</b>

**Subcounty / Town Council / Division: 236742 Bubyangu Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	36,397	22,334	0	58,731
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>36,397</b>	<b>22,334</b>	<b>0</b>	<b>58,731</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>36,397</b>	<b>22,334</b>	<b>0</b>	<b>58,731</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>36,397</b>	<b>22,334</b>	<b>0</b>	<b>58,731</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,397</b>	<b>22,334</b>	<b>0</b>	<b>58,731</b>

# VOTE: 891 Mbale District

<b>Total Cost of 236742 Bubyangu Subcounty</b>	0	36,397	22,334	0	58,731
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**Subcounty / Town Council / Division: 236743 Busoba Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	47,830	22,079	0	69,909
<b>Total Cost of Administrative and Support Services</b>	0	47,830	22,079	0	69,909
<b>Total Cost of Institutional Coordination</b>	0	47,830	22,079	0	69,909
<b>Total Cost of Governance And Security</b>	0	47,830	22,079	0	69,909
<b>Total Cost of Administration and Management</b>	0	47,830	22,079	0	69,909
<b>Total Cost of 236743 Busoba Subcounty</b>	0	47,830	22,079	0	69,909

**Subcounty / Town Council / Division: 236744 Bukhiende Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	37,303	22,971	0	60,274
<b>Total Cost of Administrative and Support Services</b>	0	37,303	22,971	0	60,274
<b>Total Cost of Institutional Coordination</b>	0	37,303	22,971	0	60,274
<b>Total Cost of Governance And Security</b>	0	37,303	22,971	0	60,274
<b>Total Cost of Administration and Management</b>	0	37,303	22,971	0	60,274
<b>Total Cost of 236744 Bukhiende Subcounty</b>	0	37,303	22,971	0	60,274

**Subcounty / Town Council / Division: 236746 Busiu Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					

# VOTE: 891 Mbale District

## SubProgramme 01 Institutional Coordination

### Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	30,830	18,446	0	49,276
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,830</b>	<b>18,446</b>	<b>0</b>	<b>49,276</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,830</b>	<b>18,446</b>	<b>0</b>	<b>49,276</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,830</b>	<b>18,446</b>	<b>0</b>	<b>49,276</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,830</b>	<b>18,446</b>	<b>0</b>	<b>49,276</b>
<b>Total Cost of 236746 Busiu Subcounty</b>	<b>0</b>	<b>30,830</b>	<b>18,446</b>	<b>0</b>	<b>49,276</b>

## Subcounty / Town Council / Division: 236748 Bungokho Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	62,218	28,836	0	91,053
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>62,218</b>	<b>28,836</b>	<b>0</b>	<b>91,053</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>62,218</b>	<b>28,836</b>	<b>0</b>	<b>91,053</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>62,218</b>	<b>28,836</b>	<b>0</b>	<b>91,053</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>62,218</b>	<b>28,836</b>	<b>0</b>	<b>91,053</b>
<b>Total Cost of 236748 Bungokho Subcounty</b>	<b>0</b>	<b>62,218</b>	<b>28,836</b>	<b>0</b>	<b>91,053</b>

## Subcounty / Town Council / Division: 236751 Nyondo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	27,139	11,625	0	38,764
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,139</b>	<b>11,625</b>	<b>0</b>	<b>38,764</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,139</b>	<b>11,625</b>	<b>0</b>	<b>38,764</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,139</b>	<b>11,625</b>	<b>0</b>	<b>38,764</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,139</b>	<b>11,625</b>	<b>0</b>	<b>38,764</b>

# VOTE: 891 Mbale District

<b>Total Cost of 236751 Nyondo Subcounty</b>	0	27,139	11,625	0	38,764
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**Subcounty / Town Council / Division: 236754 Busano Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	29,703	16,980	0	46,683
<b>Total Cost of Administrative and Support Services</b>	0	29,703	16,980	0	46,683
<b>Total Cost of Institutional Coordination</b>	0	29,703	16,980	0	46,683
<b>Total Cost of Governance And Security</b>	0	29,703	16,980	0	46,683
<b>Total Cost of Administration and Management</b>	0	29,703	16,980	0	46,683
<b>Total Cost of 236754 Busano Subcounty</b>	0	29,703	16,980	0	46,683

**Subcounty / Town Council / Division: 236755 Bufumbo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	24,530	15,960	0	40,490
<b>Total Cost of Administrative and Support Services</b>	0	24,530	15,960	0	40,490
<b>Total Cost of Institutional Coordination</b>	0	24,530	15,960	0	40,490
<b>Total Cost of Governance And Security</b>	0	24,530	15,960	0	40,490
<b>Total Cost of Administration and Management</b>	0	24,530	15,960	0	40,490
<b>Total Cost of 236755 Bufumbo Subcounty</b>	0	24,530	15,960	0	40,490

**Subcounty / Town Council / Division: 236756 Busiu Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					

# VOTE: 891 Mbale District

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263402 Transfer to Other Government Units	0	50,443	2,934	0	53,377
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>50,443</b>	<b>2,934</b>	<b>0</b>	<b>53,377</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>50,443</b>	<b>2,934</b>	<b>0</b>	<b>53,377</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>50,443</b>	<b>2,934</b>	<b>0</b>	<b>53,377</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>50,443</b>	<b>2,934</b>	<b>0</b>	<b>53,377</b>
<b>Total Cost of 236756 Busiu Town Council</b>	<b>0</b>	<b>50,443</b>	<b>2,934</b>	<b>0</b>	<b>53,377</b>

**Subcounty / Town Council / Division: 236757 Budwale Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	18,956	10,860	0	29,816
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,956</b>	<b>10,860</b>	<b>0</b>	<b>29,816</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,956</b>	<b>10,860</b>	<b>0</b>	<b>29,816</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>18,956</b>	<b>10,860</b>	<b>0</b>	<b>29,816</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,956</b>	<b>10,860</b>	<b>0</b>	<b>29,816</b>
<b>Total Cost of 236757 Budwale Subcounty</b>	<b>0</b>	<b>18,956</b>	<b>10,860</b>	<b>0</b>	<b>29,816</b>

**Subcounty / Town Council / Division: 236758 Lukhonge Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	20,996	12,581	0	33,577
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,996</b>	<b>12,581</b>	<b>0</b>	<b>33,577</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,996</b>	<b>12,581</b>	<b>0</b>	<b>33,577</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,996</b>	<b>12,581</b>	<b>0</b>	<b>33,577</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,996</b>	<b>12,581</b>	<b>0</b>	<b>33,577</b>



# VOTE: 891 Mbale District

<b>Total Cost of 236758 Lukhonge Subcounty</b>	<b>0</b>	<b>20,996</b>	<b>12,581</b>	<b>0</b>	<b>33,577</b>
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**Subcounty / Town Council / Division: 236759 Bumasikeye Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	48,068	14,749	0	62,817
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>48,068</b>	<b>14,749</b>	<b>0</b>	<b>62,817</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>48,068</b>	<b>14,749</b>	<b>0</b>	<b>62,817</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>48,068</b>	<b>14,749</b>	<b>0</b>	<b>62,817</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>48,068</b>	<b>14,749</b>	<b>0</b>	<b>62,817</b>
<b>Total Cost of 236759 Bumasikeye Subcounty</b>	<b>0</b>	<b>48,068</b>	<b>14,749</b>	<b>0</b>	<b>62,817</b>

**Subcounty / Town Council / Division: 236760 Wanale Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	31,310	15,641	0	46,951
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>31,310</b>	<b>15,641</b>	<b>0</b>	<b>46,951</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>31,310</b>	<b>15,641</b>	<b>0</b>	<b>46,951</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>31,310</b>	<b>15,641</b>	<b>0</b>	<b>46,951</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,310</b>	<b>15,641</b>	<b>0</b>	<b>46,951</b>
<b>Total Cost of 236760 Wanale Subcounty</b>	<b>0</b>	<b>31,310</b>	<b>15,641</b>	<b>0</b>	<b>46,951</b>

**Subcounty / Town Council / Division: 236761 Nabumali Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					

# VOTE: 891 Mbale District

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263402 Transfer to Other Government Units	0	57,508	4,376	0	61,883
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>57,508</b>	<b>4,376</b>	<b>0</b>	<b>61,883</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>57,508</b>	<b>4,376</b>	<b>0</b>	<b>61,883</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>57,508</b>	<b>4,376</b>	<b>0</b>	<b>61,883</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>57,508</b>	<b>4,376</b>	<b>0</b>	<b>61,883</b>
<b>Total Cost of 236761 Nabumali Town Council</b>	<b>0</b>	<b>57,508</b>	<b>4,376</b>	<b>0</b>	<b>61,883</b>

**Subcounty / Town Council / Division: 236762 Bumbobi Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	32,918	18,318	0	51,236
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>32,918</b>	<b>18,318</b>	<b>0</b>	<b>51,236</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>32,918</b>	<b>18,318</b>	<b>0</b>	<b>51,236</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,918</b>	<b>18,318</b>	<b>0</b>	<b>51,236</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,918</b>	<b>18,318</b>	<b>0</b>	<b>51,236</b>
<b>Total Cost of 236762 Bumbobi Subcounty</b>	<b>0</b>	<b>32,918</b>	<b>18,318</b>	<b>0</b>	<b>51,236</b>

**Subcounty / Town Council / Division: 273641 Jewa Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	38,279	6,669	0	44,948
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>38,279</b>	<b>6,669</b>	<b>0</b>	<b>44,948</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>38,279</b>	<b>6,669</b>	<b>0</b>	<b>44,948</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>38,279</b>	<b>6,669</b>	<b>0</b>	<b>44,948</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,279</b>	<b>6,669</b>	<b>0</b>	<b>44,948</b>

# VOTE: 891 Mbale District

<b>Total Cost of 273641 Jewa Town Council</b>	<b>0</b>	<b>38,279</b>	<b>6,669</b>	<b>0</b>	<b>44,948</b>
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**Subcounty / Town Council / Division: 273642 Bunambutye**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	18,372	9,139	0	27,512
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,372</b>	<b>9,139</b>	<b>0</b>	<b>27,512</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,372</b>	<b>9,139</b>	<b>0</b>	<b>27,512</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>18,372</b>	<b>9,139</b>	<b>0</b>	<b>27,512</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,372</b>	<b>9,139</b>	<b>0</b>	<b>27,512</b>
<b>Total Cost of 273642 Bunambutye</b>	<b>0</b>	<b>18,372</b>	<b>9,139</b>	<b>0</b>	<b>27,512</b>

# VOTE: 891 Mbale District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	331,955	283,089
District Unconditional Grant Non-Wage	77,143	75,143
District Unconditional Grant Wage	180,000	138,733
Locally Raised Revenues	74,813	69,213
<b>Development Revenues</b>	141,699	151,699
Locally Raised Revenues	141,699	151,699
<b>Total Revenues Shares</b>	<b>473,655</b>	<b>434,788</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	180,000	138,733
Non Wage	151,956	144,356
<b>Development Expenditure</b>		
Domestic Development	141,699	151,699
External Financing	0	0
<b>Total Expenditure</b>	<b>473,655</b>	<b>434,788</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	138,733	0	0	0	138,733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,700	0	0	28,700
221002 Workshops, Meetings and Seminars	0	12,400	0	0	12,400
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000

# VOTE: 891 Mbale District

221008 Information and Communication Technology Supplies.	0	6,300	0	0	6,300
221009 Welfare and Entertainment	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	8,643	0	0	8,643
221012 Small Office Equipment	0	2,233	0	0	2,233
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
223005 Electricity	0	16,000	0	0	16,000
225101 Consultancy Services	0	19,776	0	0	19,776
225204 Monitoring and Supervision of capital work	0	0	15,200	0	15,200
<b>Total for LCIII: Bumasikye Subcounty</b>			<b>County: Bungokho</b>		<b>15,200</b>
LCII: Muanda	Kimwanga Market	Monitoring capital works	Source: Locally Raised Revenues		15,200
227001 Travel inland	0	11,104	0	0	11,104
227004 Fuel, Lubricants and Oils	0	21,600	0	0	21,600
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
313129 Other Buildings other than dwellings - Improvement	0	0	136,499	0	136,499
<b>Total for LCIII: Bumasikye Subcounty</b>			<b>County: Bungokho</b>		<b>136,499</b>
LCII: Muanda	Kimwanga Market	Other Buildings Other than Dwellings Maintenance-Other Construction works	Source: Locally Raised Revenues		136,499
<b>Total Cost of Finance and Accounting</b>		<b>138,733</b>	<b>144,356</b>	<b>151,699</b>	<b>0</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>138,733</b>	<b>144,356</b>	<b>151,699</b>	<b>0</b>
<b>Total Cost of Development Plan Implementation</b>		<b>138,733</b>	<b>144,356</b>	<b>151,699</b>	<b>0</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>		<b>138,733</b>	<b>144,356</b>	<b>151,699</b>	<b>0</b>
<b>Total Cost of Finance</b>		<b>138,733</b>	<b>144,356</b>	<b>151,699</b>	<b>0</b>

# VOTE: 891 Mbale District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	682,849	667,726
District Unconditional Grant Non-Wage	266,295	262,232
District Unconditional Grant Wage	273,555	234,098
Locally Raised Revenues	143,000	171,396
<b>Development Revenues</b>	8,316	15,681
District Discretionary Equalisation Development Grant	8,316	7,681
Locally Raised Revenues	0	8,000
<b>Total Revenues Shares</b>	<b>691,166</b>	<b>683,407</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	273,555	234,098
Non Wage	394,295	433,628
<b>Development Expenditure</b>		
Domestic Development	8,316	15,681
External Financing	0	0
<b>Total Expenditure</b>	<b>676,166</b>	<b>683,407</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,760	0	0	9,760
221009 Welfare and Entertainment	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800

# VOTE: 891 Mbale District

227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>17,920</b>	<b>0</b>	<b>0</b>	<b>17,920</b>
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting 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	4,400	0	0	4,400
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	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>36,200</b>	<b>0</b>	<b>0</b>	<b>36,200</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,305	0	0	2,305
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>31,005</b>	<b>0</b>	<b>0</b>	<b>31,005</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	17,690	0	0	17,690
221005 Official Ceremonies and State Functions	0	5,860	0	0	5,860

# VOTE: 891 Mbale District

221008 Information and Communication Technology Supplies.	0	5,001	0	0	5,001
227001 Travel inland	0	3,524	0	0	3,524
228002 Maintenance-Transport Equipment	0	1,658	0	0	1,658
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>33,733</b>	<b>0</b>	<b>0</b>	<b>33,733</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	234,098	0	0	0	234,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,427	4,800	0	153,227
<b>Total for LCIII:</b>				<b>County:</b>	<b>4,800</b>
LCII:	headquarters	allowances for Members	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,800
221007 Books, Periodicals & Newspapers	0	3,040	0	0	3,040
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	800	0	2,800
<b>Total for LCIII:</b>				<b>County:</b>	<b>800</b>
LCII:	headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	401	0	3,401
<b>Total for LCIII:</b>				<b>County:</b>	<b>401</b>
LCII:	headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		401
222001 Information and Communication Technology Services.	0	1,897	0	0	1,897
223001 Property Management Expenses	0	1,160	0	0	1,160
227001 Travel inland	0	3,000	1,680	0	4,680
<b>Total for LCIII:</b>				<b>County:</b>	<b>1,680</b>
LCII:		Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,680
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000



# VOTE: 891 Mbale District

<b>Total Cost of Administrative and Support Services</b>	234,098	168,525	7,681	0	410,304
<b>Total Cost of Institutional Coordination</b>	234,098	287,383	7,681	0	529,162
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,160	0	0	86,160
221009 Welfare and Entertainment	0	8,856	0	0	8,856
227001 Travel inland	0	8,208	2,000	0	10,208
<b>Total for LCIII:</b>		<b>County:</b>			<b>2,000</b>
LCII:	Travel Inland - Facilitation	Source: Locally Raised Revenues			2,000
227004 Fuel, Lubricants and Oils	0	17,592	6,000	0	23,592
<b>Total for LCIII:</b>		<b>County:</b>			<b>6,000</b>
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			6,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>128,816</b>	<b>8,000</b>	<b>0</b>	<b>136,816</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>128,816</b>	<b>8,000</b>	<b>0</b>	<b>136,816</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	0	0	10,800
221009 Welfare and Entertainment	0	2,629	0	0	2,629
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>17,429</b>	<b>0</b>	<b>0</b>	<b>17,429</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>17,429</b>	<b>0</b>	<b>0</b>	<b>17,429</b>
<b>Total Cost of Governance And Security</b>	<b>234,098</b>	<b>433,628</b>	<b>15,681</b>	<b>0</b>	<b>683,407</b>
<b>Total Cost of Legislation and Oversight</b>	<b>234,098</b>	<b>433,628</b>	<b>15,681</b>	<b>0</b>	<b>683,407</b>
<b>Total Cost of Statutory bodies</b>	<b>234,098</b>	<b>433,628</b>	<b>15,681</b>	<b>0</b>	<b>683,407</b>

# VOTE: 891 Mbale District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,284,874	1,658,124
Programme Conditional Grant - Wage Recurrent	1,045,366	0
Programme Conditional Grant - Non Wage Recurrent	0	422,216
District Unconditional Grant Non-Wage	0	1,000
District Unconditional Grant Wage	200,000	1,142,400
Locally Raised Revenues	1,508	2,508
Other Transfers from Central Government	38,000	90,000
<b>Development Revenues</b>	261,598	918,765
Programme Conditional Grant - Development	0	684,425
District Discretionary Equalisation Development Grant	27,258	0
Locally Raised Revenues	234,340	234,340
<b>Total Revenues Shares</b>	<b>1,546,472</b>	<b>2,576,890</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,245,366	1,142,400
Non Wage	39,508	515,724
<b>Development Expenditure</b>		
Domestic Development	261,598	918,765
External Financing	0	0
<b>Total Expenditure</b>	<b>1,546,472</b>	<b>2,576,890</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					

# VOTE: 891 Mbale District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,713	0	0	160,713
221002 Workshops, Meetings and Seminars	0	5,200	0	0	5,200
221008 Information and Communication Technology Supplies.	0	8,200	0	0	8,200
221009 Welfare and Entertainment	0	22,052	0	0	22,052
221011 Printing, Stationery, Photocopying and Binding	0	24,600	0	0	24,600
227001 Travel inland	0	8,540	0	0	8,540
227004 Fuel, Lubricants and Oils	0	75,988	0	0	75,988
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>307,293</b>	<b>0</b>	<b>0</b>	<b>307,293</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>307,293</b>	<b>0</b>	<b>0</b>	<b>307,293</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>307,293</b>	<b>0</b>	<b>0</b>	<b>307,293</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>307,293</b>	<b>0</b>	<b>0</b>	<b>307,293</b>

## Service Area 20 Agricultural Production

### Draft Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 01 Agro-Industrialization

#### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	1,142,400	0	0	0	1,142,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,672	0	0	32,672
221008 Information and Communication Technology Supplies.	0	682	0	0	682
221009 Welfare and Entertainment	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	8,840	0	0	8,840
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
223005 Electricity	0	2,500	0	0	2,500

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223006 Water	0	1,008	0	0	1,008
227001 Travel inland	0	27,200	0	0	27,200
227004 Fuel, Lubricants and Oils	0	32,379	0	0	32,379
<b>Total Cost of Planning and Budgeting services</b>	<b>1,142,400</b>	<b>118,381</b>	<b>0</b>	<b>0</b>	<b>1,260,781</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	56,574	0	56,574
<b>Total for LCIII:</b>	<b>County:</b>				<b>56,574</b>
LCII:	staff allowance paid	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			56,574
221008 Information and Communication Technology Supplies.	0	0	12,163	0	12,163
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,163</b>
LCII:	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			12,163
221009 Welfare and Entertainment	0	0	20,145	0	20,145
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,145</b>
LCII:	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,145
221011 Printing, Stationery, Photocopying and Binding	0	0	30,460	0	30,460
<b>Total for LCIII:</b>	<b>County:</b>				<b>30,460</b>
LCII:	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			30,460
224003 Agricultural Supplies and Services	0	0	747,659	0	747,659
<b>Total for LCIII:</b>	<b>County:</b>				<b>747,659</b>
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			513,319
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			234,340
227004 Fuel, Lubricants and Oils	0	0	51,765	0	51,765

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<b>Total for LCIII:</b>	<b>County:</b>			<b>51,765</b>	
LCII:	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		51,765	
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>0</b>	<b>918,765</b>	<b>0</b>	<b>918,765</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,451	0	0	50,451
221009 Welfare and Entertainment	0	21,600	0	0	21,600
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	0	18,000
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>90,051</b>	<b>0</b>	<b>0</b>	<b>90,051</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,142,400</b>	<b>208,432</b>	<b>918,765</b>	<b>0</b>	<b>2,269,597</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,142,400</b>	<b>208,432</b>	<b>918,765</b>	<b>0</b>	<b>2,269,597</b>
<b>Total Cost of Agricultural Production</b>	<b>1,142,400</b>	<b>208,432</b>	<b>918,765</b>	<b>0</b>	<b>2,269,597</b>
<b>Total Cost of Production and Marketing</b>	<b>1,142,400</b>	<b>515,724</b>	<b>918,765</b>	<b>0</b>	<b>2,576,890</b>

# VOTE: 891 Mbale District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,004,070	8,001,723
Programme Conditional Grant - Wage Recurrent	6,299,475	164,179
Programme Conditional Grant - Non Wage Recurrent	701,258	798,809
District Unconditional Grant Wage	0	7,035,398
Locally Raised Revenues	3,336	3,336
<b>Development Revenues</b>	1,619,349	2,114,744
Programme Conditional Grant - Development	137,330	122,709
District Discretionary Equalisation Development Grant	128,500	100,000
External Financing	1,353,520	1,892,034
<b>Total Revenues Shares</b>	<b>8,623,419</b>	<b>10,116,466</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	6,299,475	7,199,577
Non Wage	704,595	802,145
<b>Development Expenditure</b>		
Domestic Development	265,830	222,709
External Financing	1,353,520	1,892,034
<b>Total Expenditure</b>	<b>8,623,419</b>	<b>10,116,466</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	517,516	517,516

# VOTE: 891 Mbale District

<b>Total for LCIII: Busoba Subcounty</b>		<b>County: Bungokho</b>			<b>517,516</b>
LCII: Busoba	Mbale DHO's office	Allowance for immunization activities	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		517,516
221002 Workshops, Meetings and Seminars		0	0	0	20,999
<b>Total for LCIII:</b>		<b>County:</b>			<b>20,999</b>
LCII:	Mbale DHO's office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 670-Jhpiego Corporation		20,999
227001 Travel inland		0	0	0	1,159,694
<b>Total for LCIII:</b>		<b>County:</b>			<b>726,792</b>
LCII:	Busoba	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		256,792
LCII:	Busoba	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		470,000
<b>Total for LCIII: Busoba Subcounty</b>		<b>County: Bungokho</b>			<b>432,902</b>
LCII: Busoba	Busoba	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		44,342
LCII: Busoba	Busoba	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		388,560
227004 Fuel, Lubricants and Oils		0	0	0	17,425
<b>Total for LCIII: Busoba Subcounty</b>		<b>County: Bungokho</b>			<b>17,425</b>
LCII: Busoba		Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		17,425
228002 Maintenance-Transport Equipment		0	0	0	401
<b>Total for LCIII: Busoba Subcounty</b>		<b>County: Bungokho</b>			<b>401</b>
LCII: Busoba	Busoba	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: External Financing 670-Jhpiego Corporation		401
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,716,034</b>
<b>Budget Output 320033 Outpatient Services</b>					
312121 Non-Residential Buildings - Acquisition		0	0	222,709	0
<b>Total for LCIII: Bunambutye</b>		<b>County: Bungokho</b>			<b>222,709</b>
LCII: Lwaboba		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		122,709

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LCII: Lwaboba		Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100,000		
<b>Total Cost of Outpatient Services</b>		<b>0</b>	<b>0</b>	<b>222,709</b>	<b>0</b>	<b>222,709</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	6,600	6,600
<b>Total for LCIII: Busoba Subcounty</b>		<b>County: Bungokho</b>				<b>6,600</b>
LCII: Busoba	Mbale district	Riders allowances for riding the 11 ambulance motorcycles (Mbale CAP)	Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)			6,600
221002 Workshops, Meetings and Seminars				0	9,600	9,600
<b>Total for LCIII: Busoba Subcounty</b>		<b>County: Bungokho</b>				<b>9,600</b>
LCII: Busoba	Busoba	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 670-Jhpiego Corporation			9,600
227001 Travel inland				0	125,000	125,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>125,000</b>
LCII:	Busoba	Travel Inland - Allowances	Source: External Financing 670-Jhpiego Corporation			125,000
227004 Fuel, Lubricants and Oils				0	21,600	21,600
<b>Total for LCIII:</b>		<b>County:</b>				<b>15,000</b>
LCII:	Busoba	Fuel, Oils and Lubricants - Diesel	Source: External Financing 670-Jhpiego Corporation			15,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>6,600</b>
LCII: Missing Parish	Mbale district	Fuel, Oils and Lubricants - Diesel	Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)			6,600
228002 Maintenance-Transport Equipment				0	13,200	13,200
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>13,200</b>
LCII: Missing Parish	Busoba	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)			13,200
<b>Total Cost of Reproductive and Infant Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>176,000</b>	<b>176,000</b>
<b>Budget Output 320165 Primary Health care services</b>						



# VOTE: 891 Mbale District

211101 General Staff Salaries			7,199,577	0	0	0	7,199,577
221007 Books, Periodicals & Newspapers			0	1,464	0	0	1,464
221008 Information and Communication Technology Supplies.			0	2,930	0	0	2,930
221009 Welfare and Entertainment			0	1,675	0	0	1,675
221011 Printing, Stationery, Photocopying and Binding			0	3,000	0	0	3,000
222001 Information and Communication Technology Services.			0	1,040	0	0	1,040
223005 Electricity			0	5,372	0	0	5,372
223006 Water			0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services			0	2,084	0	0	2,084
227001 Travel inland			0	23,931	0	0	23,931
227004 Fuel, Lubricants and Oils			0	13,149	0	0	13,149
228002 Maintenance-Transport Equipment			0	7,177	0	0	7,177
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets			0	4,725	0	0	4,725
263308 Sector Conditional Grant (Non-Wage)			0	729,598	0	0	729,598
<b>Total for LCIII: Bubyangu Subcounty</b>						<b>County: Bungokho</b>	<b>33,573</b>
LCII: Bumadanda	Bumadanda	BUMADANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				17,877
LCII: Bumadanda	Bumadanda	BUMADANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				15,696
<b>Total for LCIII: Busoba Subcounty</b>						<b>County: Bungokho</b>	<b>54,584</b>
LCII: Bunambutye	Busoba	MAKHAI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				8,939
LCII: Busoba	Busabo	LWANGOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				18,830
LCII: Busoba	Busoba	BUSOBA EPICENTRE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				8,939

# VOTE: 891 Mbale District

LCII: Busoba	Busoba	LWANGOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,877
<b>Total for LCIII: Bukhiende Subcounty</b>		<b>County: Bungokho</b>		<b>36,845</b>
LCII: Bumaena	Bumaena	BUKIENDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,877
LCII: Bumaena	Bumaena	BUKIENDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,968
<b>Total for LCIII: Bungokho Subcounty</b>		<b>County: Bungokho</b>		<b>49,422</b>
LCII: Bumageni	Bumageni	BUGEMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,939
LCII: Lwambogo	Lwambogo	BUNAPONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,877
LCII: Lwambogo	Lwambogo	BUNAPONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,606
<b>Total for LCIII: Busano Subcounty</b>		<b>County: Bungokho</b>		<b>64,730</b>
LCII: Bufooto	Bufooto	BUWANGWAHE ALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,877
LCII: Bufooto	Bufooto	BUWANGWAHE ALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,940
LCII: Buyaka	Buyaka	BUSANO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,036
LCII: Buyaka	Buyaka	BUSANO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,877
<b>Total for LCIII: Bufumbo Subcounty</b>		<b>County: Bungokho</b>		<b>51,449</b>
LCII: Bumusiri	Bufumbo	THORNBURY BUFUMBO HEALTH CENTR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,827
LCII: Jewa	Jewa	JEWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,746
LCII: Jewa	Jewa TC	JEWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,877

# VOTE: 891 Mbale District

<b>Total for LCIII: Budwale Subcounty</b>		<b>County: Bungokho</b>		<b>41,336</b>
LCII: Budwale	Budwale	KIGEZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,939
LCII: Buwanangadi	Buwanangadi	BUDWALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,877
LCII: Buwanangadi	Buwanangadi	BUDWALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,520
<b>Total for LCIII: Lukhonge Subcounty</b>		<b>County: Bungokho</b>		<b>31,257</b>
LCII: Nabweye	Nabweye	NAMAWANGAH EALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,380
LCII: Namawanga	Namawanga	NAMAWANGAH EALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,877
<b>Total for LCIII: Bumasikye Subcounty</b>		<b>County: Bungokho</b>		<b>27,671</b>
LCII: Lubaale	Lubaale	BUMASIKYE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,877
LCII: Lubaale	Lubaale	BUMASIKYE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,794
<b>Total for LCIII: Wanale Subcounty</b>		<b>County: Bungokho</b>		<b>33,040</b>
LCII: Bubentsye	Bubenstye	WANALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,877
LCII: Bubentsye	Bubentsye	WANALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,163
<b>Total for LCIII: Nabumali Town Council</b>		<b>County: Bungokho</b>		<b>8,939</b>
LCII: Bukuwa Ward	Bukuwa	Nabumali HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,939
<b>Total for LCIII: Bumbobi Subcounty</b>		<b>County: Bungokho</b>		<b>80,756</b>
LCII: Bufuya	Bumbobi	SIIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,877
LCII: Bumbobi	Bumbobi	SIIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,854

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LCII: BUMBOBI LOWER	Bumbobi	NASASA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,939		
LCII: BUMBOBI UPPER	Bumbobi	NAIKU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,209		
LCII: BUMBOBI UPPER	Bumbobi	NAIKU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,877		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>215,996</b>		
LCII: Missing Parish	Busiu TC	BUSIU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	56,889		
LCII: Missing Parish	Busiu TC	BUSIU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	89,385		
LCII: Missing Parish	Makhonje	MAKHONJE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,877		
LCII: Missing Parish	Makhonje	MAKHONJE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,546		
LCII: Missing Parish	Nyondo	MURUBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,939		
LCII: Missing Parish	Nyondo	NYONDO HEALTH CENTRE MBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,708		
LCII: Missing Parish	Nyondo	NYONDO HEALTH CENTRE MBALE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,653		
<b>Total Cost of Primary Health care services</b>		<b>7,199,577</b>	<b>802,145</b>	<b>0</b>	<b>0</b>	<b>8,001,723</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>7,199,577</b>	<b>802,145</b>	<b>222,709</b>	<b>1,892,034</b>	<b>10,116,466</b>
<b>Total Cost of Human Capital Development</b>		<b>7,199,577</b>	<b>802,145</b>	<b>222,709</b>	<b>1,892,034</b>	<b>10,116,466</b>
<b>Total Cost of Primary HealthCare</b>		<b>7,199,577</b>	<b>802,145</b>	<b>222,709</b>	<b>1,892,034</b>	<b>10,116,466</b>
<b>Total Cost of Health</b>		<b>7,199,577</b>	<b>802,145</b>	<b>222,709</b>	<b>1,892,034</b>	<b>10,116,466</b>

# VOTE: 891 Mbale District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	21,896,364	25,090,599
Programme Conditional Grant - Wage Recurrent	16,388,642	68,180
Programme Conditional Grant - Non Wage Recurrent	5,353,791	6,300,147
District Unconditional Grant Non-Wage	6,000	5,000
District Unconditional Grant Wage	106,788	18,676,129
Locally Raised Revenues	11,143	11,143
Other Transfers from Central Government	30,000	30,000
<b>Development Revenues</b>	891,006	2,677,382
Transitional Conditional Grant - Development	0	300,000
Programme Conditional Grant - Development	796,942	2,246,306
District Discretionary Equalisation Development Grant	94,063	131,077
<b>Total Revenues Shares</b>	<b>22,787,370</b>	<b>27,767,981</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	16,495,430	18,744,309
Non Wage	5,400,934	6,346,290
<b>Development Expenditure</b>		
Domestic Development	891,006	2,677,382
External Financing	0	0
<b>Total Expenditure</b>	<b>22,787,370</b>	<b>27,767,981</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					

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225204 Monitoring and Supervision of capital work		0	0	31,609	0	31,609
<b>Total for LCIII:</b>			<b>County:</b>			<b>31,609</b>
LCII:	Capital projects	Capital projects monitored	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,346
LCII:	Nabumali TC	Capital projects monitored	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,263
LCII:	schools	Capital projects monitred	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			15,000
<b>Total for LCIII: Wanale Subcounty</b>			<b>County: Bungokho</b>			<b>90,000</b>
LCII: Bubentsye	bubetsye seed	CAPITAL WORKS MONITORED AND SUPERVISED	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			90,000
312121 Non-Residential Buildings - Acquisition		0	0	624,726	0	624,726
<b>Total for LCIII: Lukhonge Subcounty</b>			<b>County: Bungokho</b>			<b>285,000</b>
LCII: Namawanga	Namawanga ps	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			285,000
<b>Total for LCIII: Wanale Subcounty</b>			<b>County: Bungokho</b>			<b>1,710,000</b>
LCII: Bubentsye	BUBETSYE SEED SCHOOL	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,710,000
<b>Total for LCIII: Nabumali Town Council</b>			<b>County: Bungokho</b>			<b>213,996</b>
LCII: Bukuwa Ward	Bunanimi Primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			213,996
<b>Total for LCIII: Jewa Town Council</b>			<b>County: Bungokho</b>			<b>125,731</b>
LCII: Jewa Ward	Jewa ps phase 11,Nakaloke ,bukasakya	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			125,731
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>656,335</b>	<b>0</b>	<b>656,335</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
211101 General Staff Salaries		7,532,686	0	0	0	7,532,686
263308 Sector Conditional Grant (Non-Wage)		0	1,428,728	0	0	1,428,728
<b>Total for LCIII: Bubyangu Subcounty</b>			<b>County: Bungokho</b>			<b>81,953</b>

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LCII: Bubyangu	BUBYANGU PS	BUBYANGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,716
LCII: Bukikoso	BUKIKOSO PS	BUKIKOSO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,506
LCII: Bumadanda	NAIKU P.S	BUMADANDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,732
<b>Total for LCIII: Busoba Subcounty</b>		<b>County: Bungokho</b>		<b>134,311</b>
LCII: Bumasikye	BUSOBA PS	BUSOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,566
LCII: Bumasikye	MANYENYA PS	MANYENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,559
LCII: Bunanimi	BUFUKHULA PS	BUFUKHULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,631
LCII: Bunanimi	BUNANIMI P.S.	BUNANIMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,207
LCII: Busoba	Lwangoli PS	LWANGOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490
LCII: Busoba	MAKHAI P.S.	MAKHAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812
LCII: Busoba	MAKHAYI PS	MAKHAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,552
LCII: Busoba	NAMWALYE PS	NAMWALYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,496
<b>Total for LCIII: Bukhiende Subcounty</b>		<b>County: Bungokho</b>		<b>151,217</b>
LCII: Bumutsopa	BUKHAKOSI P/S	BUKHAKOSI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,849
LCII: Bumutsopa	TUBEYI PS	TUBEYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,774
LCII: Bunashimolo	MULATSI PS	MULATSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,389

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LCII: Bunashimolo	RONGORO PS	RONGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,341
LCII: Bunashimolo	WOLUKYERA PS	WOLUKYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,378
LCII: Burukuru	BUMALIRO PS	BUMALIRO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,844
LCII: Burukuru	BURUKURU P.S	BURUKURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,586
LCII: Bushangi	NABUKHOMA PS	NABUKHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,055
<b>Total for LCIII: Busiu Subcounty</b>		<b>County: Bungokho</b>		<b>21,186</b>
LCII: Bulusambu	MAKHONJE PS	MAKHONJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,186
<b>Total for LCIII: Bungokho Subcounty</b>		<b>County: Bungokho</b>		<b>171,216</b>
LCII: Bubirabi	BUBIRABI PS	BUBIRABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,530
LCII: Bumageni	BUMAGENI ARMY PS	BUMAGENI ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,082
LCII: Bumageni	LWAMBOGO P.S	LWAMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,345
LCII: Bushikori	bushikori ps	BUSHIKORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,731
LCII: Khamoto	KHAMOTO PS	KHAMOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,704
LCII: Khamoto	LWALERA P.S	LWALERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,343
LCII: Lwambogo	NAMATSALE PS	NAMATSALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,482
<b>Total for LCIII: Nyondo Subcounty</b>		<b>County: Bungokho</b>		<b>11,136</b>



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LCII: Nyondo	SHITULWA P.S.	SHITULWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,136
<b>Total for LCIII: Busano Subcounty</b>		<b>County: Bungokho</b>		<b>100,697</b>
LCII: Bufotoo	BUTSONGOLA	BUTSONGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,453
LCII: Busano	BUFOOTO PS	BUFOOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,799
LCII: Busano	BUKHANAKWA P.S.	BUKHANAKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,581
LCII: Busano	BUSABULO PS	BUSABULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,626
LCII: Busano	BUWANGWA PS	BUWANGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,471
LCII: Buyaka	BUSANO PS	BUSANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,767
<b>Total for LCIII: Bufumbo Subcounty</b>		<b>County: Bungokho</b>		<b>38,369</b>
LCII: Bukobe	BUZALANGIZO	BUZALANGIZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,234
LCII: Kama	KAAMA P/S	KAAMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,134
<b>Total for LCIII: Budwale Subcounty</b>		<b>County: Bungokho</b>		<b>38,441</b>
LCII: Budwale	BUDWALE P.S	BUDWALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,348
LCII: Bukingala	BUKINGALA PS	BUKINGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,092
<b>Total for LCIII: Lukhonge Subcounty</b>		<b>County: Bungokho</b>		<b>54,852</b>
LCII: Nabweye	NABWEYE PS	NABWEYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,052
LCII: Namawanga	NAMAWANGA P.S.	NAMAWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,805

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LCII: Nambwa	NAMBWA PS	NAMBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,995
<b>Total for LCIII: Bumasikeye Subcounty</b>		<b>County: Bungokho</b>		<b>115,069</b>
LCII: Lubaale	BUNAMBUTYE	BUNAMBUTYE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,187
LCII: Lubaale	MAKUNDA PS	MAKUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,059
LCII: Lwaboba	BUMASIKYE P/S	BUMASIKYE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,428
LCII: Lwaboba	WOKUKIRI PS	WOKUKIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,549
LCII: Muanda	BUKHAMUNYU P.S	BUKHAMUNYU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,829
LCII: Muanda	NAMWENULA PS	NAMWENULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,098
LCII: Tooma	BUMWERU P.S	BUMWERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,920
<b>Total for LCIII: Wanale Subcounty</b>		<b>County: Bungokho</b>		<b>118,576</b>
LCII: Bubentsye	BUBETSYE PS	BUBETSYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,732
LCII: Bubentsye	BUKHOOPA PS	BUKHOOPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,399
LCII: Bubentsye	BUNAWIIRE P.S.	BUNAWIIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,781
LCII: Bubentsye	NABIIRI P.S.	NABIIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,127
LCII: Bushiuyo	BUSHIUYO PS	BUSHIUYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,706
LCII: Khaukha	BUNABUBULO PS	BUNABUBULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,832

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<b>Total for LCIII: Bumbobi Subcounty</b>		<b>County: Bungokho</b>		<b>128,284</b>
LCII: Bukhumwa	BUKHUMWA PS	BUKHUMWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,469
LCII: Bumbobi	BUMBOBI PS	BUMBOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,527
LCII: Bumbobi	NAIKU P.S	NAIKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,101
LCII: Bumbobi	NASYERA P/S	NASYERA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,168
LCII: Busambe	MUKHUWA PS	MUKHUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,020
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>263,422</b>
LCII: Missing Parish	BUFUMBO P/S	BUFUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,270
LCII: Missing Parish	BUKAYA PS	BUKAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,009
LCII: Missing Parish	BUSIU P.S.	BUSIU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,388
LCII: Missing Parish	JEWA PS	JEWA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,817
LCII: Missing Parish	KILAYI	KILAYI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,121
LCII: Missing Parish	Lumbuku P.S.	Lumbuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,847
LCII: Missing Parish	LWABOBA P.S	LWABOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,528
LCII: Missing Parish	MUSESE PS	MUSESE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,541
LCII: Missing Parish	NABUMALI BOARDING SCHOOL	NABUMALI DAY & BOARDING P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886

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LCII: Missing Parish	NABUMALI DAY & BOARDING P.S	NABUMALI DAY & BOARDING P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,195			
LCII: Missing Parish	NABUMALI DAY PS	NABUMALI DAY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,105			
LCII: Missing Parish	NYONDO DEM	NYONDO DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552			
LCII: Missing Parish	NYONDO DEM PS	NYONDO DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,163			
<b>Total Cost of Capitation (Primary)</b>		<b>7,532,686</b>	<b>1,428,728</b>	<b>0</b>	<b>0</b>	<b>8,961,415</b>	
<b>Total Cost of Education,Sports and skills</b>		<b>7,532,686</b>	<b>1,428,728</b>	<b>656,335</b>	<b>0</b>	<b>9,617,750</b>	
<b>Total Cost of Human Capital Development</b>		<b>7,532,686</b>	<b>1,428,728</b>	<b>656,335</b>	<b>0</b>	<b>9,617,750</b>	
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>7,532,686</b>	<b>1,428,728</b>	<b>656,335</b>	<b>0</b>	<b>9,617,750</b>	
<b>Service Area 20 Secondary Education</b>							
<b>Draft Budget Estimates for FY 2024/25</b>							
<b>Ushs Thousands</b>							
<b>01 Higher LG Services</b>			<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>							
<b>SubProgramme 01 Education,Sports and skills</b>							
<b>Budget Output 320003 Assets and Facilities Management</b>							
224005 Laboratory supplies and services			0	0	56,047	0	56,047
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>				<b>56,047</b>
LCII: Missing Parish	Lwasso seed	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047			56,047
225204 Monitoring and Supervision of capital work			0	0	90,000	0	90,000
<b>Total for LCIII:</b>			<b>County:</b>				<b>31,609</b>
LCII:	Capital projects	Capital projects monitred	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,346			5,346
LCII:	Nabumali TC	Capital projects monitred	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,263			11,263
LCII:	schools	Capital projects monitred	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	15,000			15,000

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<b>Total for LCIII: Wanale Subcounty</b>		<b>County: Bungokho</b>			<b>90,000</b>			
LCII: Bubentsye	bubentsye seed	CAPITAL WORKS MONITORED AND SUPERVISED	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		90,000			
312121 Non-Residential Buildings - Acquisition		0	0	1,710,000	0	1,710,000		
<b>Total for LCIII: Lukhonge Subcounty</b>		<b>County: Bungokho</b>			<b>285,000</b>			
LCII: Namawanga	Namawanga ps	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		285,000			
<b>Total for LCIII: Wanale Subcounty</b>		<b>County: Bungokho</b>			<b>1,710,000</b>			
LCII: Bubentsye	BUBETSYE SEED SCHOOL	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,710,000			
<b>Total for LCIII: Nabumali Town Council</b>		<b>County: Bungokho</b>			<b>213,996</b>			
LCII: Bukuwa Ward	Bunanimi Primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		213,996			
<b>Total for LCIII: Jewa Town Council</b>		<b>County: Bungokho</b>			<b>125,731</b>			
LCII: Jewa Ward	Jewa ps phase 11,Nakaloke ,bukasakya	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		125,731			
312221 Light ICT hardware - Acquisition		0	0	165,000	0	165,000		
<b>Total for LCIII: Wanale Subcounty</b>		<b>County: Bungokho</b>			<b>165,000</b>			
LCII: Bubentsye		Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000			
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>			<b>0</b>	<b>2,021,047</b>	<b>0</b>	<b>2,021,047</b>
<b>Budget Output 320158 Capitation (Secondary)</b>								
211101 General Staff Salaries		9,031,522	0	0	0	9,031,522		
263308 Sector Conditional Grant (Non-Wage)		0	2,573,970	0	0	2,573,970		
<b>Total for LCIII: Busoba Subcounty</b>		<b>County: Bungokho</b>			<b>756,950</b>			
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		616,230			
LCII: Busoba	NABUMALI SS	NABUMALI SEC.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		140,720			
<b>Total for LCIII: Bukhiende Subcounty</b>		<b>County: Bungokho</b>			<b>178,960</b>			

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LCII: Isango	BUNGOKHO SS	BUNGOKHO SEC.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	178,960
<b>Total for LCIII: Busiu Subcounty</b>		<b>County: Bungokho</b>		<b>160,788</b>
LCII: Buwalasi	MAKHAYI SS	MAKHAI .S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	160,788
<b>Total for LCIII: Bungokho Subcounty</b>		<b>County: Bungokho</b>		<b>375,668</b>
LCII: Bumageni	NAMAWANGA SS	NAMAWANGA S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	110,256
LCII: Lwambogo	BUSIU SS	BUSIU SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	265,412
<b>Total for LCIII: Nyondo Subcounty</b>		<b>County: Bungokho</b>		<b>271,940</b>
LCII: Bufukhula	NYONDO SS	NYONDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	271,940
<b>Total for LCIII: Busano Subcounty</b>		<b>County: Bungokho</b>		<b>238,080</b>
LCII: Bwikhonje	BUSANO SS	BUSANO SEC .SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,460
LCII: Bwikhonje	MUSESE SS	MUSESE SEC.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	171,620
<b>Total for LCIII: Bufumbo Subcounty</b>		<b>County: Bungokho</b>		<b>99,908</b>
LCII: Kama	BUFUMBO SS	BUFUMBO SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	99,908
<b>Total for LCIII: Bumasikye Subcounty</b>		<b>County: Bungokho</b>		<b>7,840</b>
LCII: Toma	BUMASIKYE SS	Bumasikye SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	7,840
<b>Total for LCIII: Wanale Subcounty</b>		<b>County: Bungokho</b>		<b>186,544</b>
LCII: Nabanyole	BUBETYSE SEED SCHOOL	BUBENSTYE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,432
LCII: Nabanyole	WANALE SS	WANALE SEC .SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	90,112
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>297,292</b>

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LCII: Missing Parish	BUBYANGU SS	BUBYANGU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,904			
LCII: Missing Parish	MULATSI SS	MULATSI SEC.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	212,388			
<b>Total Cost of Capitation (Secondary)</b>		<b>9,031,522</b>	<b>2,573,970</b>	<b>0</b>	<b>0</b>	<b>11,605,492</b>	
<b>Total Cost of Education,Sports and skills</b>		<b>9,031,522</b>	<b>2,573,970</b>	<b>2,021,047</b>	<b>0</b>	<b>13,626,539</b>	
<b>Total Cost of Human Capital Development</b>		<b>9,031,522</b>	<b>2,573,970</b>	<b>2,021,047</b>	<b>0</b>	<b>13,626,539</b>	
<b>Total Cost of Secondary Education</b>		<b>9,031,522</b>	<b>2,573,970</b>	<b>2,021,047</b>	<b>0</b>	<b>13,626,539</b>	
<b>Service Area 30 Skills Development</b>							
<b>Draft Budget Estimates for FY 2024/25</b>							
<b>Ushs Thousands</b>							
<b>01 Higher LG Services</b>			<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>							
<b>SubProgramme 01 Education,Sports and skills</b>							
<b>Budget Output 320163 Capitation (Tertiary)</b>							
263308 Sector Conditional Grant (Non-Wage)			0	912,370	0	0	912,370
<b>Total for LCIII: Bungokho Subcounty</b>		<b>County: Bungokho</b>					<b>134,864</b>
LCII: Bumageni	MBALE MUN.COMM.POLYTECH	MBALE MUN .COMM. POLYTECH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	134,864			
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>777,506</b>			
LCII: Missing Parish	MAUMBE MUKWANAVOCATIONA L TRAINING INSTITUTE	MAUMBE MUKWANA VOCATIONAL TRAINING INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	55,397			
LCII: Missing Parish	MBALE SCHOOL FOR THE DEAF	Mbale School for the Deaf	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	21,186			
LCII: Missing Parish	ST. JOHN BOSCO NYONDO	St John Bosco Nyondo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	700,923			
<b>Total Cost of Capitation (Tertiary)</b>			<b>0</b>	<b>912,370</b>	<b>0</b>	<b>0</b>	<b>912,370</b>
<b>Total Cost of Education,Sports and skills</b>			<b>0</b>	<b>912,370</b>	<b>0</b>	<b>0</b>	<b>912,370</b>
<b>SubProgramme 04 Labour and employment services</b>							
<b>Budget Output 320160 Tertiary Education Services</b>							
211101 General Staff Salaries			2,099,247	0	0	0	2,099,247

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<b>Total Cost of Tertiary Education Services</b>	<b>2,099,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,099,247</b>
<b>Total Cost of Labour and employment services</b>	<b>2,099,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,099,247</b>
<b>Total Cost of Human Capital Development</b>	<b>2,099,247</b>	<b>912,370</b>	<b>0</b>	<b>0</b>	<b>3,011,617</b>
<b>Total Cost of Skills Development</b>	<b>2,099,247</b>	<b>912,370</b>	<b>0</b>	<b>0</b>	<b>3,011,617</b>

**Service Area 40 Education&Sports Management and Inspection**

<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**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	12,300	0	0	12,300
221011 Printing, Stationery, Photocopying and Binding	0	1,890	0	0	1,890
227001 Travel inland	0	40,050	0	0	40,050
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>70,240</b>	<b>0</b>	<b>0</b>	<b>70,240</b>

**Budget Output 320016 Management of Education Services**

211101 General Staff Salaries	80,853	0	0	0	80,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221003 Staff Training	0	15,302	0	0	15,302
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	48,198	0	0	48,198
223005 Electricity	0	4,143	0	0	4,143
225204 Monitoring and Supervision of capital work	0	58,717	0	0	58,717
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000



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228001 Maintenance-Buildings and Structures	0	1,110,621	0	0	1,110,621
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Management of Education Services</b>	<b>80,853</b>	<b>1,303,981</b>	<b>0</b>	<b>0</b>	<b>1,384,834</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
224004 Beddings, Clothing, Footwear and related Services	0	11,000	0	0	11,000
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>80,853</b>	<b>1,424,221</b>	<b>0</b>	<b>0</b>	<b>1,505,074</b>
<b>Total Cost of Human Capital Development</b>	<b>80,853</b>	<b>1,424,221</b>	<b>0</b>	<b>0</b>	<b>1,505,074</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>80,853</b>	<b>1,424,221</b>	<b>0</b>	<b>0</b>	<b>1,505,074</b>

## Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Education</b>	<b>18,744,309</b>	<b>6,346,290</b>	<b>2,677,382</b>	<b>0</b>	<b>27,767,981</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	584,278	1,531,400
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	213,869	163,990
Locally Raised Revenues	11,720	8,720
Other Transfers from Central Government	358,690	358,690
<b>Development Revenues</b>	1,067,384	13,500
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	17,384	3,500
Locally Raised Revenues	50,000	10,000
<b>Total Revenues Shares</b>	<b>1,651,663</b>	<b>1,544,900</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	213,869	163,990
Non Wage	370,410	1,367,410
<b>Development Expenditure</b>		
Domestic Development	1,067,384	13,500
External Financing	0	0
<b>Total Expenditure</b>	<b>1,651,663</b>	<b>1,544,900</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	163,990	0	0	0	163,990

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,925	0	0	57,925
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
212102 Medical expenses (Employees)	0	300	0	0	300
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223005 Electricity	0	500	0	0	500
223006 Water	0	1,100	0	0	1,100
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	18,300	0	0	18,300
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	945,560	13,500	0	959,060
<b>Total for LCIII:</b>			<b>County:</b>		<b>10,000</b>
LCII:	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues			10,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>		<b>3,500</b>
LCII: Missing Parish	Headquarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,041	0	0	120,041
263402 Transfer to Other Government Units	0	189,684	0	0	189,684
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>		<b>189,684</b>

**VOTE: 891 Mbale District**

LCII: Missing Parish		Transfer to Town Councils & Sub - counties	Source: Other Transfers from Central Government		189,684
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>163,990</b>	<b>1,367,410</b>	<b>13,500</b>	<b>0</b>	<b>1,544,900</b>
<b>Total Cost of Transport Asset Management</b>	<b>163,990</b>	<b>1,367,410</b>	<b>13,500</b>	<b>0</b>	<b>1,544,900</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>163,990</b>	<b>1,367,410</b>	<b>13,500</b>	<b>0</b>	<b>1,544,900</b>
<b>Total Cost of Community Access Roads</b>	<b>163,990</b>	<b>1,367,410</b>	<b>13,500</b>	<b>0</b>	<b>1,544,900</b>
<b>Total Cost of Roads and Engineering</b>	<b>163,990</b>	<b>1,367,410</b>	<b>13,500</b>	<b>0</b>	<b>1,544,900</b>

# VOTE: 891 Mbale District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	625,217	697,078
District Unconditional Grant Wage	49,981	56,054
Programme Conditional Grant - Non Wage Recurrent	75,236	81,024
Support Services Conditional Grant - Non Wage Recurrent	500,000	560,000
<b>Development Revenues</b>	860,237	743,552
Programme Conditional Grant - Development	845,422	728,737
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>1,485,455</b>	<b>1,440,630</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	49,981	56,054
Non Wage	575,236	641,024
<b>Development Expenditure</b>		
Domestic Development	860,237	743,552
External Financing	0	0
<b>Total Expenditure</b>	<b>1,485,455</b>	<b>1,440,630</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	56,054	0	0	0	56,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,784	0	2,784
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,784</b>

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LCII:		Allowances for field activities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,784
221002 Workshops, Meetings and Seminars		0	34,803 1,110 0	35,913
<b>Total for LCIII:</b>		<b>County:</b>		<b>1,110</b>
LCII:	Busano Township	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,110
221009 Welfare and Entertainment		0	1,898 0 0	1,898
221011 Printing, Stationery, Photocopying and Binding		0	4,737 0 0	4,737
221012 Small Office Equipment		0	4,431 0 0	4,431
224001 Medical Supplies and Services		0	0 2,600 0	2,600
<b>Total for LCIII:</b>		<b>County:</b>		<b>2,600</b>
LCII:	missing	Medical Expenses - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,600
225202 Environment Impact Assessment for Capital Works		0	0 8,460 0	8,460
<b>Total for LCIII:</b>		<b>County:</b>		<b>8,460</b>
LCII:	missing	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,460
225204 Monitoring and Supervision of capital work		0	0 26,400 0	26,400
<b>Total for LCIII:</b>		<b>County:</b>		<b>26,400</b>
LCII:		Monitoring and supervision of projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,400
227001 Travel inland		0	10,390 16,835 0	27,225
<b>Total for LCIII:</b>		<b>County:</b>		<b>14,815</b>
LCII:		Travel Inland - Conferences, Seminars and Workshops	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>2,021</b>
LCII: Missing Parish	missing	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development	2,021

# VOTE: 891 Mbale District

227004 Fuel, Lubricants and Oils		0	15,535	48,122	0	63,657
<b>Total for LCIII:</b>			<b>County:</b>			<b>48,122</b>
LCII:	missing		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		48,122
228002 Maintenance-Transport Equipment		0	7,891	0	0	7,891
228004 Maintenance-Other Fixed Assets		0	1,340	0	0	1,340
312121 Non-Residential Buildings - Acquisition		0	0	15,202	0	15,202
<b>Total for LCIII: Busano Subcounty</b>			<b>County: Bungokho</b>			<b>15,202</b>
LCII: Busano	Busano Township		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,202
312139 Other Structures - Acquisition		0	0	622,039	0	622,039
<b>Total for LCIII:</b>			<b>County:</b>			<b>622,039</b>
LCII:			Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		312,649
LCII:			Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		309,390
<b>Total Cost of Planning and Budgeting services</b>		<b>56,054</b>	<b>81,024</b>	<b>743,552</b>	<b>0</b>	<b>880,630</b>
<b>Total Cost of Water Resources Management</b>		<b>56,054</b>	<b>81,024</b>	<b>743,552</b>	<b>0</b>	<b>880,630</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>56,054</b>	<b>81,024</b>	<b>743,552</b>	<b>0</b>	<b>880,630</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>56,054</b>	<b>81,024</b>	<b>743,552</b>	<b>0</b>	<b>880,630</b>
<b>Service Area 20 Urban Water Supply and Sanitation</b>						
<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>			<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
263402 Transfer to Other Government Units		0	560,000	0	0	560,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>560,000</b>
LCII:			Eastern Umbrella for water and Sanitation	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water		560,000

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<b>Total Cost of Planning and Budgeting services</b>	0	560,000	0	0	560,000
<b>Total Cost of Water Resources Management</b>	0	560,000	0	0	560,000
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	0	560,000	0	0	560,000
<b>Total Cost of Urban Water Supply and Sanitation</b>	0	560,000	0	0	560,000
<b>Total Cost of Water</b>	56,054	641,024	743,552	0	1,440,630

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# VOTE: 891 Mbale District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	282,077	505,512
District Unconditional Grant Non-Wage	4,858	4,858
District Unconditional Grant Wage	208,824	430,290
Locally Raised Revenues	34,282	34,085
Programme Conditional Grant - Non Wage Recurrent	34,113	36,279
<b>Development Revenues</b>	15,301	10,551
District Discretionary Equalisation Development Grant	13,000	8,250
Locally Raised Revenues	2,301	2,301
<b>Total Revenues Shares</b>	<b>297,377</b>	<b>516,063</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	208,824	430,290
Non Wage	73,252	75,222
<b>Development Expenditure</b>		
Domestic Development	15,301	10,551
External Financing	0	0
<b>Total Expenditure</b>	<b>297,377</b>	<b>516,063</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	430,290	0	0	0	430,290
221008 Information and Communication Technology Supplies.	0	1,162	0	0	1,162

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221009 Welfare and Entertainment	0	1,222	0	0	1,222
227001 Travel inland	0	6,324	0	0	6,324
227004 Fuel, Lubricants and Oils	0	7,856	0	0	7,856
228002 Maintenance-Transport Equipment	0	4,558	0	0	4,558
<b>Total Cost of Planning and Budgeting services</b>	<b>430,290</b>	<b>21,122</b>	<b>0</b>	<b>0</b>	<b>451,412</b>

## Budget Output 000089 Climate Change Mitigation

225202 Environment Impact Assessment for Capital Works	0	0	2,250	0	2,250
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,250</b>

LCII:	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,250
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227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>6,000</b>	<b>2,250</b>	<b>0</b>	<b>8,250</b>

## Budget Output 000090 Climate Change Adaptation

221009 Welfare and Entertainment	0	4,573	0	0	4,573
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	7,000	0	0	7,000
227001 Travel inland	0	15,527	0	0	15,527
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>30,100</b>	<b>0</b>	<b>0</b>	<b>30,100</b>

<b>Total Cost of Environment and Natural Resources Management</b>	<b>430,290</b>	<b>57,222</b>	<b>2,250</b>	<b>0</b>	<b>489,762</b>
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## SubProgramme 02 Land Management

### Budget Output 140035 Land Information Management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	13,000	8,301	0	21,301
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,301</b>

LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
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LCII:	Travel Inland - Allowances	Source: Locally Raised Revenues			2,301
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
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**VOTE: 891 Mbale District**

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<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>18,000</b>	<b>8,301</b>	<b>0</b>	<b>26,301</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>18,000</b>	<b>8,301</b>	<b>0</b>	<b>26,301</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>430,290</b>	<b>75,222</b>	<b>10,551</b>	<b>0</b>	<b>516,063</b>
<b>Total Cost of Natural Resources Management</b>	<b>430,290</b>	<b>75,222</b>	<b>10,551</b>	<b>0</b>	<b>516,063</b>
<b>Total Cost of Natural Resources</b>	<b>430,290</b>	<b>75,222</b>	<b>10,551</b>	<b>0</b>	<b>516,063</b>

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# VOTE: 891 Mbale District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	354,275	294,685
Programme Conditional Grant - Non Wage Recurrent	43,254	43,254
District Unconditional Grant Non-Wage	17,468	9,931
District Unconditional Grant Wage	207,892	180,035
Locally Raised Revenues	54,663	30,468
Other Transfers from Central Government	30,998	30,998
<b>Development Revenues</b>	5,000	4,250
District Discretionary Equalisation Development Grant	3,000	2,250
Locally Raised Revenues	2,000	2,000
<b>Total Revenues Shares</b>	<b>359,275</b>	<b>298,935</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	207,892	180,035
Non Wage	146,383	114,651
<b>Development Expenditure</b>		
Domestic Development	5,000	4,250
External Financing	0	0
<b>Total Expenditure</b>	<b>359,275</b>	<b>298,935</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 00023 Inspection and Monitoring</b>					
211101 General Staff Salaries	180,035	0	0	0	180,035

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,169	0	0	21,169
221002 Workshops, Meetings and Seminars	0	20,977	0	0	20,977
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,326	0	0	4,326
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	35,014	4,250	0	39,264
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>		<b>4,250</b>
LCII: Missing Parish	mbale DLG		Travel Inland - Projects	Source: Locally Raised Revenues	2,000
LCII: Missing Parish	Mbale DLG		Travel Inland - Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,250
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
263402 Transfer to Other Government Units	0	9,165	0	0	9,165
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>		<b>9,165</b>
LCII: Missing Parish	Mbale DLG		Transfer to Subcounty groups.	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	9,165
282101 Donations	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>		<b>180,035</b>	<b>114,651</b>	<b>4,250</b>	<b>0</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>180,035</b>	<b>114,651</b>	<b>4,250</b>	<b>0</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>180,035</b>	<b>114,651</b>	<b>4,250</b>	<b>0</b>
<b>Total Cost of Community Mobilisation</b>		<b>180,035</b>	<b>114,651</b>	<b>4,250</b>	<b>0</b>
<b>Total Cost of Community Based Services</b>		<b>180,035</b>	<b>114,651</b>	<b>4,250</b>	<b>0</b>

# VOTE: 891 Mbale District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	220,473	213,096
District Unconditional Grant Non-Wage	99,154	95,947
District Unconditional Grant Wage	87,166	89,996
Locally Raised Revenues	34,153	27,153
<b>Development Revenues</b>	75,795	88,872
District Discretionary Equalisation Development Grant	75,795	83,872
Locally Raised Revenues	0	5,000
<b>Total Revenues Shares</b>	<b>296,267</b>	<b>301,967</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	87,166	89,996
Non Wage	133,307	123,100
<b>Development Expenditure</b>		
Domestic Development	75,795	88,872
External Financing	0	0
<b>Total Expenditure</b>	<b>296,267</b>	<b>301,967</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	89,996	0	0	0	89,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,520	0	0	13,520
221002 Workshops, Meetings and Seminars	0	16,700	26,502	0	43,202

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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>26,502</b>	
LCII: Missing Parish	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		26,502	
221007 Books, Periodicals & Newspapers		0	600	0	0	600
221008 Information and Communication Technology Supplies.		0	2,080	0	0	2,080
221009 Welfare and Entertainment		0	13,560	0	0	13,560
221011 Printing, Stationery, Photocopying and Binding		0	3,200	0	0	3,200
221012 Small Office Equipment		0	600	0	0	600
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
223001 Property Management Expenses		0	600	0	0	600
223005 Electricity		0	1,148	0	0	1,148
223006 Water		0	1,600	0	0	1,600
227001 Travel inland		0	44,046	41,103	0	85,149
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>41,103</b>	
LCII: Missing Parish	headquarters	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		19,202	
LCII: Missing Parish	Headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,902	
227004 Fuel, Lubricants and Oils		0	10,045	0	0	10,045
228002 Maintenance-Transport Equipment		0	7,000	5,000	0	12,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>5,000</b>	
LCII: Missing Parish	Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues		5,000	
313121 Non-Residential Buildings - Improvement		0	0	4,746	0	4,746
<b>Total for LCIII: Bukhiende Subcounty</b>		<b>County: Bungokho</b>			<b>2,246</b>	
LCII: Burukuru	Burukuru P/S	Burukuru P/S Classroom block floor renovated	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,246	
<b>Total for LCIII: Jewa Town Council</b>		<b>County: Bungokho</b>			<b>2,500</b>	

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LCII: Jewa Ward	Jewa P/S	Retention for Jewa P/S paid	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500		
<b>Total Cost of Planning and Budgeting services</b>		<b>89,996</b>	<b>117,700</b>	<b>77,351</b>	<b>0</b>	<b>285,046</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>89,996</b>	<b>117,700</b>	<b>77,351</b>	<b>0</b>	<b>285,046</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
227001 Travel inland		0	5,400	11,521	0	16,921
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>11,521</b>
LCII: Missing Parish	LLGs	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,521		
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>5,400</b>	<b>11,521</b>	<b>0</b>	<b>16,921</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>5,400</b>	<b>11,521</b>	<b>0</b>	<b>16,921</b>
<b>Total Cost of Development Plan Implementation</b>		<b>89,996</b>	<b>123,100</b>	<b>88,872</b>	<b>0</b>	<b>301,967</b>
<b>Total Cost of Planning and Statistics</b>		<b>89,996</b>	<b>123,100</b>	<b>88,872</b>	<b>0</b>	<b>301,967</b>
<b>Total Cost of Planning</b>		<b>89,996</b>	<b>123,100</b>	<b>88,872</b>	<b>0</b>	<b>301,967</b>



# VOTE: 891 Mbale District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	87,921	82,877
District Unconditional Grant Non-Wage	9,912	9,912
District Unconditional Grant Wage	56,520	54,476
Locally Raised Revenues	21,489	18,489
<b>Development Revenues</b>	0	3,000
Locally Raised Revenues	0	3,000
<b>Total Revenues Shares</b>	<b>87,921</b>	<b>85,877</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	56,520	54,476
Non Wage	31,401	28,401
<b>Development Expenditure</b>		
Domestic Development	0	3,000
External Financing	0	0
<b>Total Expenditure</b>	<b>87,921</b>	<b>85,877</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	54,476	0	0	0	54,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,520	3,000	0	12,520
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Allowances	Source: Locally Raised Revenues			3,000

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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
221017 Membership dues and Subscription fees.	0	1,700	0	0	1,700
227001 Travel inland	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	5,150	0	0	5,150
228002 Maintenance-Transport Equipment	0	1,579	0	0	1,579
<b>Total Cost of Audit and Risk Management</b>	<b>54,476</b>	<b>28,401</b>	<b>3,000</b>	<b>0</b>	<b>85,877</b>
<b>Total Cost of Institutional Coordination</b>	<b>54,476</b>	<b>28,401</b>	<b>3,000</b>	<b>0</b>	<b>85,877</b>
<b>Total Cost of Governance And Security</b>	<b>54,476</b>	<b>28,401</b>	<b>3,000</b>	<b>0</b>	<b>85,877</b>
<b>Total Cost of Compliance</b>	<b>54,476</b>	<b>28,401</b>	<b>3,000</b>	<b>0</b>	<b>85,877</b>
<b>Total Cost of Internal Audit</b>	<b>54,476</b>	<b>28,401</b>	<b>3,000</b>	<b>0</b>	<b>85,877</b>

# VOTE: 891 Mbale District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	70,523	60,746
Programme Conditional Grant - Non Wage Recurrent	11,789	11,782
District Unconditional Grant Non-Wage	3,600	3,600
District Unconditional Grant Wage	51,134	41,364
Locally Raised Revenues	4,000	4,000
<b>Development Revenues</b>	13,263	13,000
District Discretionary Equalisation Development Grant	13,263	9,000
Locally Raised Revenues	0	4,000
<b>Total Revenues Shares</b>	<b>83,786</b>	<b>73,746</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	51,134	41,364
Non Wage	19,389	19,382
<b>Development Expenditure</b>		
Domestic Development	13,263	13,000
External Financing	0	0
<b>Total Expenditure</b>	<b>83,786</b>	<b>73,746</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600
<b>Total for LCIII: Busoba Subcounty</b>	<b>County: Bungokho</b>				<b>600</b>

# VOTE: 891 Mbale District

LCII: Bumasikeye	Busoba	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	600		
221012 Small Office Equipment		0	0	400	0	400
<b>Total for LCIII: Busoba Subcounty</b>			<b>County: Bungokho</b>			<b>400</b>
LCII: Bumasikeye	Busoba	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	400		
222001 Information and Communication Technology Services.		0	0	800	0	800
<b>Total for LCIII: Busoba Subcounty</b>			<b>County: Bungokho</b>			<b>800</b>
LCII: Bumasikeye	Busoba	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	800		
227001 Travel inland		0	0	3,800	0	3,800
<b>Total for LCIII: Busoba Subcounty</b>			<b>County: Bungokho</b>			<b>3,800</b>
LCII: Bumasikeye	Busoba	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,800		
227004 Fuel, Lubricants and Oils		0	0	3,400	0	3,400
<b>Total for LCIII: Busoba Subcounty</b>			<b>County: Bungokho</b>			<b>3,400</b>
LCII: Bumasikeye	Busoba	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,400		
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>		<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Marketing and Promotion</b>		<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Tourism Development</b>		<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Budget Output 190036 Trade Development</b>						
211101 General Staff Salaries		41,364	0	0	0	41,364
221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	1,980	0	0	1,980
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200

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223005 Electricity		0	360	0	0	360
223006 Water		0	360	0	0	360
227001 Travel inland		0	11,520	0	0	11,520
227004 Fuel, Lubricants and Oils		0	3,362	4,000	0	7,362
<b>Total for LCIII:</b>						<b>4,000</b>
LCII:	Busoba		Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues		4,000
<b>Total Cost of Trade Development</b>		<b>41,364</b>	<b>19,382</b>	<b>4,000</b>	<b>0</b>	<b>64,746</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>		<b>41,364</b>	<b>19,382</b>	<b>4,000</b>	<b>0</b>	<b>64,746</b>
<b>Total Cost of Private Sector Development</b>		<b>41,364</b>	<b>19,382</b>	<b>4,000</b>	<b>0</b>	<b>64,746</b>
<b>Total Cost of Commercial Services</b>		<b>41,364</b>	<b>19,382</b>	<b>13,000</b>	<b>0</b>	<b>73,746</b>
<b>Total Cost of Trade, Industry and Local Development</b>		<b>41,364</b>	<b>19,382</b>	<b>13,000</b>	<b>0</b>	<b>73,746</b>