

# Vote: 753 Fort-Portal Municipal Council

## Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

# Vote: 753 Fort-Portal Municipal Council

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,801,288	1,197,514	1,741,264
2a. Discretionary Government Transfers	711,363	711,363	864,077
2b. Conditional Government Transfers	3,565,345	3,429,624	4,083,017
2c. Other Government Transfers	1,081,463	927,031	3,310,377
3. Local Development Grant	148,038	146,636	147,919
4. Donor Funding	24,420	24,415	24,420
<b>Total Revenues</b>	<b>7,331,918</b>	<b>6,436,583</b>	<b>10,171,074</b>

### Expenditure Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	365,870	293,130	736,748
1b Multi-sectoral Transfers to LLGs	1,074,760	690,057	0
2 Finance	195,893	171,165	351,474
3 Statutory Bodies	192,513	185,993	326,223
4 Production and Marketing	66,424	31,025	110,385
5 Health	694,723	552,254	905,662
6 Education	3,037,794	2,720,590	3,403,749
7a Roads and Engineering	1,335,442	986,421	3,828,484
7b Water	0	0	0
8 Natural Resources	117,000	81,107	208,790
9 Community Based Services	189,663	123,285	223,958
10 Planning	18,802	12,104	21,858
11 Internal Audit	43,032	37,301	53,742
<b>Grand Total</b>	<b>7,331,916</b>	<b>5,884,432</b>	<b>10,171,073</b>
<i>Wage Rec't:</i>	<i>3,122,216</i>	<i>2,936,970</i>	<i>3,413,175</i>
<i>Non Wage Rec't:</i>	<i>2,795,200</i>	<i>2,332,605</i>	<i>3,271,183</i>
<i>Domestic Dev't</i>	<i>1,390,080</i>	<i>590,443</i>	<i>3,462,296</i>
<i>Donor Dev't</i>	<i>24,420</i>	<i>24,415</i>	<i>24,420</i>

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## B: Detailed Estimates of Revenue

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,801,288</b>	<b>1,197,514</b>	<b>1,741,264</b>
Inspection Fees	17,400	15605	5,000
Application Fees	10,399	8314	11,000
Business licences	217,780	164744	228,780
Advertisements/Billboards	23,390	15563	24,610
Animal & Crop Husbandry related levies	45,600	43769	56,400
Agency Fees	10,000	8822	11,839
Court Filing Fees	2,700	1003	2,150
Land Fees	87,600	14071	66,811
Land Government Owned Corporations	0	777	
Liquor licences	14,320	7705	15,000
Loading/Off loading	24,000	17418	24,000
Local Hotel Tax	57,840	45356	60,240
Local service Tax	73,518	44878	64,928
Market/Gate Charges	47,200	52993	72,000
Occupational Permits	11,130	3630	3,000
Sale of (Produced) Government Properties/assets	100,000	2063	130,000
Other Fees and Charges	6,200	2837	4,635
Street Parking	24,000	19402	21,600
Rent & rates-produced assets-from private entities	241,280	104801	145,820
Rent & Rates from private entities	3,100	3540	740
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,200	4814	5,100
Public Health Licences	5,765	22333	23,600
Park Fees	721,275	580405	721,275
Refuse collection charges/Public convenience	52,591	12671	42,736
<b>2a. Discretionary Government Transfers</b>	<b>711,363</b>	<b>711,363</b>	<b>864,077</b>
Urban Unconditional Grant - Non Wage	248,653	248652	328,982
Transfer of Urban Unconditional Grant - Wage	462,711	462711.119	535,095
<b>2b. Conditional Government Transfers</b>	<b>3,565,345</b>	<b>3,429,624</b>	<b>4,083,017</b>
Conditional Grant to PHC - development	148,267	146132	148,267
Conditional Grant to Secondary Education		388970.109	583,869
Conditional Grant to Public Libraries	66,864	61515	88,380
Conditional Grant to Primary Salaries	1,200,759	1167640.1	1,281,719
Conditional Grant to Agric. Ext Salaries	8,741	1000	10,493
Conditional Grant to Primary Education	76,320	70214	75,960
Conditional Grant to PHC- Non wage	40,199	37983	40,199
Conditional Grant to Secondary Salaries	1,007,536	1026573.742	1,102,250
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	36900	37,440
Conditional Grant to PAF monitoring	7,043	6480	9,933
Conditional Grant to Community Devt Assistants Non Wage	1,402	1288	696
Conditional Grant to Functional Adult Lit	5,598	5152	2,742
Conditional Grant to PHC Salaries	296,335	295713.824	343,354
Conditional Grant to SFG	169,059	159562	256,561
Conditional Grant to Women Youth and Disability Grant	5,256	4835	2,501
Conditional Transfers for Non Wage Community Polytechnics		0	60,773
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	22,080
Conditional transfers to School Inspection Grant	5,155	4718	5,364

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US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	10,512	9671	5,222
Construction of Secondary Schools	473,561	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,299	5276	5,212
<b>2c. Other Government Transfers</b>	<b>1,081,463</b>	<b>927,031</b>	<b>3,310,377</b>
Unspent balances – Conditional Grants	55,100	117464	
Roads maintainance - URF	624,150	576595	564,635
Luweero Rwenzori Development Fund	32,000	0	32,000
Other Transfers from World Bank		0	2,500,000
Unspent balances – Locally Raised Revenues	160,760	85404	213,742
Unspent balances – Other Government Transfers	209,453	147568	
<b>3. Local Development Grant</b>	<b>148,038</b>	<b>146,636</b>	<b>147,919</b>
LGMSD (Former LGDP)	148,038	146636	147,919
<b>4. Donor Funding</b>	<b>24,420</b>	<b>24,415</b>	<b>24,420</b>
Funds from Neema for Carbon Emission.		24415	
Donor Funding	24,420	0	24,420
<b>Total Revenues</b>	<b>7,331,918</b>	<b>6,436,583</b>	<b>10,171,074</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	357,655	288,243	666,616
Other Transfers from Central Government	11,023	0	
Urban Unconditional Grant - Non Wage	120,855	120,639	85,488
Multi-Sectoral Transfers to LLGs			201,313
Transfer of Urban Unconditional Grant - Wage	141,961	122,365	272,577
Locally Raised Revenues	76,773	38,762	97,306
Conditional Grant to PAF monitoring	7,043	6,477	9,932
<i>Development Revenues</i>	8,215	6,118	70,132
LGMSD (Former LGDP)	8,215	6,118	15,838
Multi-Sectoral Transfers to LLGs			50,000
Other Transfers from Central Government		0	4,294
<b>Total Revenues</b>	<b>365,870</b>	<b>294,361</b>	<b>736,748</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	357,655	287,785	666,616
Wage	213,995	161,136	263,617
Non Wage	143,660	126,649	402,999
<i>Development Expenditure</i>	8,215	5,345	70,132
Domestic Development	8,215	5344.797	70,132
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>365,870</b>	<b>293,130</b>	<b>736,748</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:128159 Multi sectoral Transfers to Lower Local Governments</b>						
263101 LG Conditional grants(current)	0	2,880	198,433	50,000	0	251,313
<b>Total LCIII: Not Specified</b>						<b>251,313</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified		251,313
<b>Total Cost of Output 128159:</b>						
	0	2,880	198,433	50,000	0	251,313
<b>Total Cost of Lower Local Services</b>						
	0	2,880	198,433	50,000	0	251,313
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	152,721	139,862				139,862
211103 Allowances	14,776		25,551			25,551
213001 Medical Expenses(To Employees)	3,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	2,000		1,000			1,000
221001 Advertising and Public Relations	3,000		4,500			4,500
221003 Staff Training	2,000		0			0
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	2,400		2,400			2,400
221009 Welfare and Entertainment	15,000		2,000			2,000

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010	Special Meals and Drinks	0		0			0
221011	Printing, Stationery, Photocopying and Binding	3,000		8,350			8,350
221014	Bank Charges and other Bank related costs	0		500			500
221017	Subscriptions	0		2,000			2,000
222001	Telecommunications	720		720			720
222002	Postage and Courier	1,200					0
225001	Consultancy Services- Short-term	300		3,000			3,000
227001	Travel Inland	6,382		18,500			18,500
227002	Travel Abroad	20,000		21,000			21,000
227004	Fuel, Lubricants and Oils	2,213		10,000			10,000
228002	Maintenance - Vehicles	0		300			300
273102	Incapacity, death benefits and and funeral expenses	0		1,000			1,000
282104	Compensation to 3rd Parties	0		20,077			20,077
Total Cost of Output 138101:		229,712	139,862	122,897			262,759
Output:138102 Human Resource Management							
211101	General Staff Salaries	15,381	23,616				23,616
211103	Allowances	3,840		8,269			8,269
213001	Medical Expenses(To Employees)	100		2,000			2,000
213002	Incapacity, death benefits and funeral expenses	0		2,000			2,000
221001	Advertising and Public Relations	3,000		6,000			6,000
221002	Workshops and Seminars	1,200					0
221003	Staff Training	1,000		0			0
221007	Books, Periodicals and Newspapers	0		0			0
221008	Computer Supplies and IT Services	2,050		1,600			1,600
221009	Welfare and Entertainment	2,400					0
221011	Printing, Stationery, Photocopying and Binding	660		525			525
221012	Small Office Equipment	0		100			100
221017	Subscriptions	1,500					0
222001	Telecommunications	500		180			180
224002	General Supply of Goods and Services	1,410		2,410			2,410
225001	Consultancy Services- Short-term	2,261					0
227004	Fuel, Lubricants and Oils	960		960			960
282101	Donations	0		1,000			1,000
Total Cost of Output 138102:		36,262	23,616	25,044			48,660
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	2,260			7,545		7,545
221003	Staff Training	0			4,372		4,372
Total Cost of Output 138103:		2,260			11,916		11,916
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	3,000		3,000			3,000
221008	Computer Supplies and IT Services	0		1,500			1,500
225001	Consultancy Services- Short-term	3,000					0
Total Cost of Output 138105:		6,000		4,500			4,500
Output:138106 Office Support services							
211103	Allowances	0		630			630
Total Cost of Output 138106:		0		630			630
Output:138108 Assets and Facilities Management							
221008	Computer Supplies and IT Services	8,215					0

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 138108:</b>		<b>8,215</b>					<b>0</b>
<b>Output:128109 Local Policing</b>							
211101 General Staff Salaries		33,276	59,727				59,727
211103 Allowances		7,440		8,880			8,880
213002 Incapacity, death benefits and funeral expenses		1,080					0
221011 Printing, Stationery, Photocopying and Binding		650		1,381			1,381
222001 Telecommunications		960		660			660
223004 Guard and Security services		4,000		4,000			4,000
224002 General Supply of Goods and Services		3,200		1,650			1,650
227004 Fuel, Lubricants and Oils		0		960			960
<b>Total Cost of Output 128109:</b>		<b>50,606</b>	<b>59,727</b>	<b>17,531</b>			<b>77,258</b>
<b>Output:138111 Records Management</b>							
211101 General Staff Salaries		12,617	13,855				13,855
211103 Allowances		3,603		3,840			3,840
213001 Medical Expenses(To Employees)		500					0
221003 Staff Training		960					0
221008 Computer Supplies and IT Services		1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		1,220		1,220			1,220
221012 Small Office Equipment		300					0
222001 Telecommunications		120		180			180
222002 Postage and Courier		153		153			153
224002 General Supply of Goods and Services		1,500		2,000			2,000
227004 Fuel, Lubricants and Oils		300					0
<b>Total Cost of Output 138111:</b>		<b>22,772</b>	<b>13,855</b>	<b>8,893</b>			<b>22,747</b>
<b>Output:138112 Information collection and management</b>							
225001 Consultancy Services- Short-term		3,000					0
<b>Total Cost of Output 138112:</b>		<b>3,000</b>					<b>0</b>
<b>Output:138113 Procurement Services</b>							
211101 General Staff Salaries		0	23,679				23,679
211103 Allowances		0		12,078			12,078
221001 Advertising and Public Relations		0		5,230			5,230
221002 Workshops and Seminars		0		2,050			2,050
221007 Books, Periodicals and Newspapers		0		109			109
221008 Computer Supplies and IT Services		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		1,814			1,814
221017 Subscriptions		0		470			470
222001 Telecommunications		0		420			420
224002 General Supply of Goods and Services		0		1,400			1,400
227004 Fuel, Lubricants and Oils		0		501			501
<b>Total Cost of Output 138113:</b>		<b>0</b>	<b>23,679</b>	<b>25,072</b>			<b>48,750</b>
<b>Total Cost of Higher LG Services</b>		<b>358,827</b>	<b>260,738</b>	<b>204,567</b>	<b>11,916</b>		<b>477,221</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138176 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		0	0	0	8,215	0	8,215
<b>Total LCIII: Not Specified</b>		LCIV: Fort-Portal Municipal Council					<b>8,215</b>
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:LGMSD (Former LGDP)				8,215
<b>Total Cost of Output 138176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,215</b>	<b>0</b>	<b>8,215</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,215</b>	<b>0</b>	<b>8,215</b>
<b>Total Cost of function Local Police and Prisons</b>		<b>358,827</b>	<b>263,618</b>	<b>403,000</b>	<b>70,132</b>	<b>0</b>	<b>736,749</b>

Vote: 753

Fort-Portal Municipal Council

Workplan 1a: Administration

Total Cost of Administration	358,827	263,618	403,000	70,132	0	736,749
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# Vote: 753 Fort-Portal Municipal Council

## Workplan 1b: Multi-sectoral Transfers to LLGs

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,008,143	624,136	
Locally Raised Revenues	1,008,143	624,136	
Development Revenues	66,617	79,502	
LGMSD (Former LGDP)	66,617	79,502	
<b>Total Revenues</b>	<b>1,074,760</b>	<b>703,638</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	1,008,143	640,249	0
Wage		0	0
Non Wage	1,008,143	640,249	0
Development Expenditure	66,617	49,808	0
Domestic Development	66,617	49,808	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,074,760</b>	<b>690,057</b>	<b>0</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138151</b>						
263101 LG Conditional grants(current)	1,008,143					0
263202 LG Unconditional grants(capital)	66,617					0
<b>Total Cost of Output 138151:</b>	<b>1,074,760</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>1,074,760</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>1,074,760</b>					<b>0</b>
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>1,074,760</b>					<b>0</b>

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## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>195,893</i>	<i>173,925</i>
Urban Unconditional Grant - Non Wage	90,135	68,135
Multi-Sectoral Transfers to LLGs		
Transfer of Urban Unconditional Grant - Wage	84,920	84,920
Locally Raised Revenues	20,838	20,870
<b>Total Revenues</b>	<b>195,893</b>	<b>173,925</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>195,893</i>	<i>171,165</i>
Wage	106,912	103,490
Non Wage	88,981	67,676
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>195,893</b>	<b>171,165</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148159 Multi sectoral Transfers to Lower Local Governments</b>						
263101 LG Conditional grants(current)	0	0	154,010	0	0	154,010
<b>Total LCIII: Not Specified</b>						<b>154,010</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			<i>154,010</i>
<b>Total Cost of Output 148159:</b>	<b>0</b>	<b>0</b>	<b>154,010</b>	<b>0</b>	<b>0</b>	<b>154,010</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>154,010</b>	<b>0</b>	<b>0</b>	<b>154,010</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148101 LG Financial Management services</b>						
211101 General Staff Salaries	80,455	67,401				67,401
211103 Allowances	7,000		2,526			2,526
213001 Medical Expenses(To Employees)	500		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221001 Advertising and Public Relations	200					0
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	2,000		2,000			2,000
221008 Computer Supplies and IT Services	1,000		3,600			3,600
221009 Welfare and Entertainment	200					0
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	3,745		3,681			3,681
221014 Bank Charges and other Bank related costs	500		2,800			2,800
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0		640			640
221016 IFMS Recurrent Costs	48,640					0
221017 Subscriptions	1,000		1,000			1,000
222001 Telecommunications	100					0

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## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	200		2,352			2,352
227004	Fuel, Lubricants and Oils	2,000		1,000			1,000
Total Cost of Output 148101:		148,540	67,401	23,600			91,001
Output:148102 Revenue Management and Collection Services							
211101	General Staff Salaries	5,165	5,166				5,166
211103	Allowances	1,500		2,000			2,000
213001	Medical Expenses(To Employees)	200		500			500
213002	Incapacity, death benefits and funeral expenses	200					0
221001	Advertising and Public Relations	1,000		2,000			2,000
221002	Workshops and Seminars	500		1,000			1,000
221008	Computer Supplies and IT Services	1,500		2,000			2,000
221010	Special Meals and Drinks	0		500			500
221011	Printing, Stationery, Photocopying and Binding	800		1,400			1,400
221012	Small Office Equipment	0		300			300
222001	Telecommunications	0		500			500
224002	General Supply of Goods and Services	0		313			313
225001	Consultancy Services- Short-term	767					0
Total Cost of Output 148102:		11,632	5,166	10,513			15,679
Output:148103 Budgeting and Planning Services							
211101	General Staff Salaries	0	8,264				8,264
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		21,992			21,992
211103	Allowances	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000
Total Cost of Output 148103:		0	8,264	26,992			35,256
Output:148104 LG Expenditure mangement Services							
211101	General Staff Salaries	0	29,180				29,180
211103	Allowances	0		3,000			3,000
213001	Medical Expenses(To Employees)	0		2,000			2,000
221003	Staff Training	0		2,000			2,000
221010	Special Meals and Drinks	0		670			670
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
222002	Postage and Courier	0		1,000			1,000
Total Cost of Output 148104:		0	29,180	10,670			39,850
Output:148105 LG Accounting Services							
211101	General Staff Salaries	21,292	5,166				5,166
211103	Allowances	2,500		2,000			2,000
213001	Medical Expenses(To Employees)	0		500			500
221001	Advertising and Public Relations	7,050					0
221002	Workshops and Seminars	1,600					0
221003	Staff Training	0		1,000			1,000
221008	Computer Supplies and IT Services	0		2,000			2,000
221010	Special Meals and Drinks	0		500			500
221011	Printing, Stationery, Photocopying and Binding	1,859		1,013			1,013
222001	Telecommunications	720		500			500
224001	Medical and Agricultural supplies	0		1,000			1,000
224002	General Supply of Goods and Services	200					0
225002	Consultancy Services- Long-term	0		2,000			2,000
227004	Fuel, Lubricants and Oils	500					0

# Vote: 753 Fort-Portal Municipal Council

## Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148105:</i>	35,721	5,166	10,513			15,679
<b>Total Cost of Higher LG Services</b>	<b>195,893</b>	115,176	82,288			<b>197,464</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>195,893</b>	<b>115,176</b>	<b>236,298</b>	<b>0</b>	<b>0</b>	<b>351,474</b>
<b>Total Cost of Finance</b>	<b>195,893</b>	115,176	236,298	0	0	<b>351,474</b>

# Vote: 753 Fort-Portal Municipal Council

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>192,513</i>	<i>188,309</i>
Multi-Sectoral Transfers to LLGs		326,223
Conditional transfers to Salary and Gratuity for LG ele	37,440	141,470
Conditional transfers to Contracts Committee/DSC/PA	5,299	37,440
Locally Raised Revenues	149,774	5,212
Conditional transfers to Councillors allowances and E:	0	120,021
		22,080
<b>Total Revenues</b>	<b>192,513</b>	<b>188,309</b>
		326,223
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>192,513</i>	<i>185,993</i>
Wage	65,160	326,223
Non Wage	127,353	111,000
		215,223
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>192,513</b>	<b>185,993</b>
		326,223

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138259 Multi sectoral Transfers to Lower Local Governments</b>						
263101 LG Conditional grants(current)	0	40,200	101,270	0	0	141,470
<b>Total LCIII: Not Specified</b>						141,470
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			141,470
<b>Total Cost of Output 138259:</b>	<b>0</b>	<b>40,200</b>	<b>101,270</b>	<b>0</b>	<b>0</b>	<b>141,470</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>40,200</b>	<b>101,270</b>	<b>0</b>	<b>0</b>	<b>141,470</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138201 LG Council Administration services</b>						
211101 General Staff Salaries	0	70,800				70,800
211103 Allowances	0		43,605			43,605
<b>Total Cost of Output 138201:</b>	<b>0</b>	<b>70,800</b>	<b>43,605</b>			<b>114,405</b>
<b>Output:138202 LG procurement management services</b>						
211103 Allowances	0		3,000			3,000
<b>Total Cost of Output 138202:</b>	<b>0</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:138205 LG Financial Accountability</b>						
211103 Allowances	0		2,000			2,000
<b>Total Cost of Output 138205:</b>	<b>0</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:138206 LG Political and executive oversight</b>						
211101 General Staff Salaries	65,160					0
211103 Allowances	21,784		16,680			16,680
221002 Workshops and Seminars	4,349					0
221009 Welfare and Entertainment	1,040					0
221011 Printing, Stationery, Photocopying and Binding	2,540					0

# Vote: 753 Fort-Portal Municipal Council

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	650					0
224002	General Supply of Goods and Services	4,189					0
227001	Travel Inland	3,654					0
227002	Travel Abroad	10,475					0
227004	Fuel, Lubricants and Oils	1,543					0
Total Cost of Output 138206:		115,383		16,680			16,680
Output:138207 Standing Committees Services							
211103	Allowances	77,130		48,668			48,668
Total Cost of Output 138207:		77,130		48,668			48,668
Total Cost of Higher LG Services		192,513	70,800	113,953			184,753
Total Cost of function Local Statutory Bodies		192,513	111,000	215,223	0	0	326,223
Total Cost of Statutory Bodies		192,513	111,000	215,223	0	0	326,223

# Vote: 753 Fort-Portal Municipal Council

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	66,424	110,385
Multi-Sectoral Transfers to LLGs		44,975
Conditional Grant to Agric. Ext Salaries	8,741	10,493
Locally Raised Revenues	36,025	33,259
Transfer of Urban Unconditional Grant - Wage	21,658	21,658
<b>Total Revenues</b>	<b>66,424</b>	<b>110,385</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	66,424	110,385
Wage	29,221	25,773
Non Wage	37,203	84,612
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>66,424</b>	<b>110,385</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:018159 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	44,975	0	0	44,975
<b>Total LCIII: Not Specified</b>						44,975
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			44,975
<b>Total Cost of Output 018159:</b>	0	0	44,975	0	0	44,975
<b>Total Cost of Lower Local Services</b>	0	0	44,975	0	0	44,975
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211101 General Staff Salaries	8,741					0
<b>Total Cost of Output 018101:</b>	8,741					0
<b>Total Cost of Higher LG Services</b>	8,741					0
<b>Total Cost of function Agricultural Advisory Services</b>	8,741	0	44,975	0	0	44,975

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	20,480	17,182				17,182
211103 Allowances	3,740		3,484			3,484
213001 Medical Expenses(To Employees)	500					0
221001 Advertising and Public Relations	700		50			50
221002 Workshops and Seminars	500		6,900			6,900
221007 Books, Periodicals and Newspapers	438					0
221008 Computer Supplies and IT Services	2,500		300			300
221011 Printing, Stationery, Photocopying and Binding	325		200			200

# Vote: 753 Fort-Portal Municipal Council

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		0		300			300
222001 Telecommunications		0		320			320
224001 Medical and Agricultural supplies		1,000					0
224002 General Supply of Goods and Services		25,500		3,600			3,600
227004 Fuel, Lubricants and Oils		2,000		340			340
<b>Total Cost of Output 018201:</b>		<b>57,683</b>	<b>17,182</b>	<b>15,494</b>			<b>32,676</b>
<b>Output:018202 Crop disease control and marketing</b>							
211103 Allowances		0		200			200
<b>Total Cost of Output 018202:</b>		<b>0</b>		<b>200</b>			<b>200</b>
<b>Output:018204 Livestock Health and Marketing</b>							
211103 Allowances		0		2,560			2,560
<b>Total Cost of Output 018204:</b>		<b>0</b>		<b>2,560</b>			<b>2,560</b>
<b>Total Cost of Higher LG Services</b>		<b>57,683</b>	<b>17,182</b>	<b>18,254</b>			<b>35,436</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018272 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		0	0	0	3,000	0	3,000
<b>Total LCIII: West Division</b>							<b>3,000</b>
LCII: Kibimba Ward	LCI: Not Specified	Not Specified			Source:Locally Raised Revenues		3,000
<b>Total Cost of Output 018272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Output:018276 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		0	0	0	2,500	0	2,500
<b>Total LCIII: Not Specified</b>							<b>2,500</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Locally Raised Revenues		2,500
<b>Total Cost of Output 018276:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of function District Production Services</b>		<b>57,683</b>	<b>17,182</b>	<b>18,254</b>	<b>5,500</b>	<b>0</b>	<b>40,936</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
211101 General Staff Salaries		0	8,591				8,591
211103 Allowances		0		2,740			2,740
221001 Advertising and Public Relations		0		700			700
221002 Workshops and Seminars		0		500			500
221007 Books, Periodicals and Newspapers		0		438			438
221008 Computer Supplies and IT Services		0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		0		325			325
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)		0		6,085			6,085
224001 Medical and Agricultural supplies		0		1,000			1,000
224002 General Supply of Goods and Services		0		6,295			6,295
227004 Fuel, Lubricants and Oils		0		2,000			2,000
<b>Total Cost of Output 018301:</b>		<b>0</b>	<b>8,591</b>	<b>22,583</b>			<b>31,174</b>
<b>Output:018303 Market Linkage Services</b>							
211103 Allowances		0		300			300
<b>Total Cost of Output 018303:</b>		<b>0</b>		<b>300</b>			<b>300</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
211103 Allowances		0		400			400
<b>Total Cost of Output 018304:</b>		<b>0</b>		<b>400</b>			<b>400</b>
<b>Output:018306 Industrial Development Services</b>							



# Vote: 753 Fort-Portal Municipal Council

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0		100			100
<i>Total Cost of Output 018306:</i>	<i>0</i>		100			<i>100</i>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	8,591	23,383			<b>31,974</b>
<b>Total Cost of function District Commercial Services</b>	<b>0</b>	<b>8,591</b>	<b>23,383</b>			<b>31,974</b>
<b>Total Cost of Production and Marketing</b>	<b>66,424</b>	25,773	86,612	5,500	0	<b>117,885</b>

# Vote: 753 Fort-Portal Municipal Council

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	546,456	560,843
Urban Unconditional Grant - Non Wage	10,310	7,733
Conditional Grant to PHC- Non wage	40,199	37,983
Conditional Grant to PHC Salaries	296,335	295,714
Multi-Sectoral Transfers to LLGs		
Transfer of Urban Unconditional Grant - Wage	52,530	79,220
Locally Raised Revenues	147,082	140,193
<i>Development Revenues</i>	148,267	146,132
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PHC - development	148,267	146,132
<b>Total Revenues</b>	<b>694,723</b>	<b>706,975</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	546,456	475,452
Wage	296,335	292,113
Non Wage	250,121	183,339
<i>Development Expenditure</i>	148,267	76,802
Domestic Development	148,267	76,802
Donor Development	0	0
<b>Total Expenditure</b>	<b>694,723</b>	<b>552,254</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263101 LG Conditional grants(current)	0	0	60,199	0	0	60,199
<b>Total LCIII: East Division</b>	LCIV: Fort-Portal Municipal Council					<b>60,199</b>
LCII: Nyakagongo Ward	LCI: Not Specified	Not Specified	Source:Conditional Grant to PHC - devel			60,199
263102 LG Unconditional grants(current)	21,480	0	0	0	0	0
<b>Total Cost of Output 088154:</b>	<b>21,480</b>	<b>0</b>	<b>60,199</b>	<b>0</b>	<b>0</b>	<b>60,199</b>
<b>Output:088159 Multi sectoral Transfers to Lower Local Governments</b>						
263101 LG Conditional grants(current)	0	0	137,088	20,500	0	157,588
<b>Total LCIII: Not Specified</b>	LCIV: Not Specified					<b>157,588</b>
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified			157,588
<b>Total Cost of Output 088159:</b>	<b>0</b>	<b>0</b>	<b>137,088</b>	<b>20,500</b>	<b>0</b>	<b>157,588</b>
<b>Total Cost of Lower Local Services</b>	<b>21,480</b>	<b>0</b>	<b>197,287</b>	<b>20,500</b>	<b>0</b>	<b>217,787</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088101 Healthcare Management Services</b>						
211101 General Staff Salaries	296,335	343,354				343,354
211103 Allowances	18,292		1			1
213001 Medical Expenses(To Employees)	1,500		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	2,000		1,000			1,000
221002 Workshops and Seminars	4,000		6,500			6,500
221003 Staff Training	4,000		5,152			5,152

# Vote: 753 Fort-Portal Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005	Hire of Venue (chairs, projector etc)	500		500			500
221007	Books, Periodicals and Newspapers	219		150			150
221008	Computer Supplies and IT Services	2,500		3,000			3,000
221010	Special Meals and Drinks	500		800			800
221011	Printing, Stationery, Photocopying and Binding	900		2,200			2,200
221012	Small Office Equipment	50		100			100
221014	Bank Charges and other Bank related costs	300		400			400
222001	Telecommunications	720		820			820
222002	Postage and Courier	50		50			50
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,170					0
224002	General Supply of Goods and Services	2,254		10,285			10,285
227001	Travel Inland	1,200					0
227004	Fuel, Lubricants and Oils	5,500		24,192			24,192
228001	Maintenance - Civil	30,000		10,199			10,199
228002	Maintenance - Vehicles	500		2,500			2,500
228003	Maintenance Machinery, Equipment and Furniture	3,369		2,000			2,000
228004	Maintenance Other	0		12,378			12,378
282151	Fines and Penalties to other govt units	0		1,000			1,000
Total Cost of Output 088101:		375,859	343,354	85,227			428,581
Output:088105							
227004	Fuel, Lubricants and Oils	25,000					0
228003	Maintenance Machinery, Equipment and Furniture	3,918					0
228004	Maintenance Other	80,000					0
Total Cost of Output 088105:		108,918					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		3,000			3,000
223001	Property Expenses	0		7,200			7,200
223005	Electricity	0		800			800
223006	Water	0		1,600			1,600
224002	General Supply of Goods and Services	0		71,487			71,487
227004	Fuel, Lubricants and Oils	0		21,940			21,940
228002	Maintenance - Vehicles	0		3,000			3,000
228004	Maintenance Other	0		2,000			2,000
Total Cost of Output 088106:		0		111,027			111,027
Total Cost of Higher LG Services		484,777	343,354	196,254			539,608
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	131,000	0	0	148,267	0	148,267
Total LCIII: East Division		LCIV: Fort Portal					148,267
LCII: Nyakagongo		LCI: Not Specified		Nurses Hostel		Source:Conditional Grant to PHC- Non	
281503	Engineering and Design Studies and Plans for Capital Works	10,000					0
281504	Monitoring, Supervision and Appraisal of Capital Works	7,267					0
Total Cost of Output 088181:		148,267	0	0	148,267	0	148,267
Total Cost of Capital Purchases		148,267	0	0	148,267	0	148,267
Total Cost of function Primary Healthcare		654,524	343,354	393,541	168,767	0	905,662
Total Cost of Health		654,524	343,354	393,541	168,767	0	905,662

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,340,074	2,729,053	3,139,188
Conditional transfers to School Inspection Grant	5,155	4,718	5,364
Urban Unconditional Grant - Non Wage	24,108	51,108	
Conditional Grant to Secondary Salaries	1,007,536	1,026,574	1,102,250
Locally Raised Revenues	24,081	19,829	15,387
Multi-Sectoral Transfers to LLGs			11,750
Other Transfers from Central Government	2,115	0	2,115
Conditional Transfers for Non Wage Community Poly		0	60,773
Conditional Grant to Primary Education	76,320	70,214	75,960
Conditional Grant to Primary Salaries	1,200,759	1,167,640	1,281,719
Conditional Grant to Secondary Education		388,970	583,869
<i>Development Revenues</i>	697,720	159,562	264,561
Construction of Secondary Schools	473,561	0	0
Multi-Sectoral Transfers to LLGs			8,000
Other Transfers from Central Government	55,100	0	
Conditional Grant to SFG	169,059	159,562	256,561
<b>Total Revenues</b>	<b>3,037,794</b>	<b>2,888,615</b>	<b>3,403,749</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,340,074	2,661,059	3,139,188
Wage	2,245,878	2,159,321	2,383,969
Non Wage	94,196	501,738	755,219
<i>Development Expenditure</i>	697,720	59,532	264,561
Domestic Development	697,720	59,531.682	264,561
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,037,794</b>	<b>2,720,590</b>	<b>3,403,749</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)								
263101	LG Conditional grants(current)		1,200,759	0	75,960	0	0	75,960
Total LCIII: East Division			LCIV: Fort-Portal Municipal Council					30,528
LCII: Bukwali Ward	LCI: Not Specified	Not Specified	Source:Conditional Grant to Primary Ed				5,088	
LCII: Kitumba Ward	LCI: Not Specified	Not Specified	Source:Conditional Grant to Primary Ed				10,176	
LCII: Njara Ward	LCI: Not Specified	Not Specified	Source:Conditional Grant to Primary Ed				10,176	
LCII: Nyakagongo Ward	LCI: Not Specified	Not Specified	Source:Conditional Grant to Primary Ed				5,088	
Total LCIII: South Division			LCIV: Fort-Portal Municipal Council					25,079
LCII: Bazaar Ward	LCI: West and East Divisions	Buhinga Pr Sch,Kamengo Ps,Kabarole Ps,Kitumba P	Source:Conditional Grant to Primary Ed				14,903	
LCII: Kijanju Ward	LCI: Not Specified	Not Specified	Source:Conditional Grant to Primary Ed				10,176	
Total LCIII: West Division			LCIV: Fort-Portal Municipal Council					20,352
LCII: kagote Ward	LCI: Not Specified	Not Specified	Source:Conditional Grant to Primary Ed				5,088	
LCII: Nyabukara Ward	LCI: Not Specified	Not Specified	Source:Conditional Grant to Primary Ed				5,088	
LCII: Rwengoma Ward	LCI: Not Specified	Not Specified	Source:Conditional Grant to Primary Ed				10,176	
263102	LG Unconditional grants(current)		65,870					0

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 078151:</b>		<b>1,266,629</b>	<b>0</b>	<b>75,960</b>	<b>0</b>	<b>0</b>	<b>75,960</b>
<b>Output:078159 Multi sectoral Transfers to Lower Local Governments</b>							
263101	LG Conditional grants(current)	0	0	11,750	80	0	11,830
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>11,830</b>
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified				11,830
<b>Total Cost of Output 078159:</b>		<b>0</b>	<b>0</b>	<b>11,750</b>	<b>80</b>	<b>0</b>	<b>11,830</b>
<b>Total Cost of Lower Local Services</b>		<b>1,266,629</b>	<b>0</b>	<b>87,710</b>	<b>80</b>	<b>0</b>	<b>87,790</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	37,583					0
211103	Allowances	3,292		195,075			195,075
213001	Medical Expenses(To Employees)	1,658					0
213002	Incapacity, death benefits and funeral expenses	500					0
221002	Workshops and Seminars	2,556					0
221008	Computer Supplies and IT Services	400					0
221010	Special Meals and Drinks	200					0
221011	Printing, Stationery, Photocopying and Binding	100					0
221014	Bank Charges and other Bank related costs	400					0
221405	Primary Teachers' Salaries	0	1,200,759				1,200,759
224002	General Supply of Goods and Services	5,500					0
226001	Insurances	1,600					0
227004	Fuel, Lubricants and Oils	500					0
228002	Maintenance - Vehicles	500					0
282103	Scholarships and related costs	3,850					0
<b>Total Cost of Output 078101:</b>		<b>58,639</b>	<b>1,200,759</b>	<b>195,075</b>			<b>1,395,834</b>
<b>Total Cost of Higher LG Services</b>		<b>58,639</b>	<b>1,200,759</b>	<b>195,075</b>			<b>1,395,834</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	224,159	0	0	256,561	0	256,561
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>256,561</b>
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified				256,561
<b>Total Cost of Output 078172:</b>		<b>224,159</b>	<b>0</b>	<b>0</b>	<b>256,561</b>	<b>0</b>	<b>256,561</b>
<b>Total Cost of Capital Purchases</b>		<b>224,159</b>	<b>0</b>	<b>0</b>	<b>256,561</b>	<b>0</b>	<b>256,561</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>1,549,427</b>	<b>1,200,759</b>	<b>282,785</b>	<b>256,641</b>	<b>0</b>	<b>1,740,185</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)								
263101 LG Conditional grants(current)			0	0	583,869	0	0	583,869
Total LCIII: East Division			LCIV: Fort-Portal Municipal Council					236,780
LCII: Njara Ward	LCI: Not Specified	Not Specified	Source:Conditional Grant to Secondary E					157,854
LCII: Nyakagongo Ward	LCI: Not Specified	Not Specified	Source:Conditional Grant to Secondary E					78,927
Total LCIII: South Division			LCIV: Fort-Portal Municipal Council					268,162
LCII: Kijanju Ward	LCI: Not Specified	Not Specified	Source:Conditional Grant to Secondary E					78,927
LCII: Njara Ward	LCI: Not Specified	Not Specified	Source:Conditional Grant to Secondary E					189,235
Total LCIII: West Division			LCIV: Fort-Portal Municipal Council					78,927
LCII: kagote Ward	LCI: Not Specified	Not Specified	Source:Conditional Grant to Secondary E					78,927
Total Cost of Output 078251:			0	0	583,869	0	0	583,869
Total Cost of Lower Local Services			0	0	583,869	0	0	583,869
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Output:078201 Secondary Teaching Services						
221406 Secondary Teachers' Salaries	1,007,536	1,007,536				1,007,536
Total Cost of Output 078201:	1,007,536	1,007,536				1,007,536
Total Cost of Higher LG Services	1,007,536	1,007,536				1,007,536
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	473,561					0
Total Cost of Output 078272:	473,561					0
Total Cost of Capital Purchases	473,561					0
Total Cost of function Secondary Education	1,481,097	1,007,536	583,869	0	0	1,591,405

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078401 Education Management Services</b>						
211101 General Staff Salaries	0	23,583				23,583
211103 Allowances	0		17,056			17,056
213001 Medical Expenses(To Employees)	0		458			458
213002 Incapacity, death benefits and funeral expenses	0		500			500
221008 Computer Supplies and IT Services	0		400			400
221010 Special Meals and Drinks	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		112			112
221014 Bank Charges and other Bank related costs	0		400			400
222001 Telecommunications	0		360			360
224002 General Supply of Goods and Services	0		5,500			5,500
226001 Insurances	0		1,600			1,600
227004 Fuel, Lubricants and Oils	0		500			500
228002 Maintenance - Vehicles	0		500			500
273102 Incapacity, death benefits and and funeral expenses	0		500			500
282104 Compensation to 3rd Parties	0		1,200			1,200
<b>Total Cost of Output 078401:</b>	<b>0</b>	<b>23,583</b>	<b>29,287</b>			<b>52,870</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	0		5,147			5,147
<b>Total Cost of Output 078402:</b>	<b>0</b>		<b>5,147</b>			<b>5,147</b>
<b>Output:078403 Sports Development services</b>						
224003 Classified Expenditure	0		6,222			6,222
<b>Total Cost of Output 078403:</b>	<b>0</b>		<b>6,222</b>			<b>6,222</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>23,583</b>	<b>40,656</b>			<b>64,239</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>23,583</b>	<b>40,656</b>			<b>64,239</b>
<b>Total Cost of Education</b>	<b>3,030,524</b>	<b>2,231,878</b>	<b>907,310</b>	<b>256,641</b>	<b>0</b>	<b>3,395,829</b>

# Vote: 753 Fort-Portal Municipal Council

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	890,499	794,858
Locally Raised Revenues	100,658	72,173
Other Transfers from Central Government	624,150	556,997
Transfer of Urban Unconditional Grant - Wage	65,691	65,692
Unspent balances – Other Government Transfers	84,819	84,815
Unspent balances – UnConditional Grants	15,181	15,181
Multi-Sectoral Transfers to LLGs		
<i>Development Revenues</i>	444,943	391,547
LGMSD (Former LGDP)	73,206	58,019
Locally Raised Revenues	82,662	64,490
Multi-Sectoral Transfers to LLGs		
Unspent balances – Conditional Grants	154,931	154,930
Unspent balances – Other Government Transfers	32,000	16,000
Other Transfers from Central Government	102,144	98,108
<b>Total Revenues</b>	<b>1,335,442</b>	<b>1,186,405</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	890,499	587,464
Wage	68,765	52,646
Non Wage	821,734	534,818
<i>Development Expenditure</i>	444,943	398,957
Domestic Development	444,943	398,956.817
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,335,442</b>	<b>986,421</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>		<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048151 Community Access Road Maintenance (LLS)</b>							
263101 LG Conditional grants(current)		0	0	100,000	0	0	100,000
<b>Total LCIII: Not Specified</b>							<b>100,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>			<i>100,000</i>
<b>Total Cost of Output 048151:</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Output:048152 Urban Roads Resealing</b>							
263101 LG Conditional grants(current)		0	0	86,886	0	0	86,886
<b>Total LCIII: Not Specified</b>							<b>86,886</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>			<i>86,886</i>
<b>Total Cost of Output 048152:</b>		<b>0</b>	<b>0</b>	<b>86,886</b>	<b>0</b>	<b>0</b>	<b>86,886</b>
<b>Output:048153 Urban roads upgraded to Bitumen standard (LLS)</b>							
263101 LG Conditional grants(current)		0	0	325,474	0	0	325,474
<b>Total LCIII: Not Specified</b>							<b>325,474</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>			<i>325,474</i>

# Vote: 753 Fort-Portal Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	0	2,500,000	0	2,500,000
Total LCIII: East Division		LCIV: Fort-Portal Municipal Council					1,000,000
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified			1,000,000
Total LCIII: South Division		LCIV: Fort-Portal Municipal Council					500,000
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified			500,000
Total LCIII: West Division		LCIV: Fort-Portal Municipal Council					1,000,000
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified			1,000,000
Total Cost of Output 048153:		0	0	325,474	2,500,000	0	2,825,474
Output:048154 Urban paved roads Maintenance (LLS)							
263101	LG Conditional grants(current)	0	0	0	44,280	0	44,280
Total LCIII: Not Specified		LCIV: Not Specified					44,280
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified			44,280
Total Cost of Output 048154:		0	0	0	44,280	0	44,280
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263101	LG Conditional grants(current)	0	0	115,436	113,902	0	229,338
Total LCIII: Not Specified		LCIV: Not Specified					229,338
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified			229,338
Total Cost of Output 048159:		0	0	115,436	113,902	0	229,338
Total Cost of Lower Local Services		0	0	627,796	2,658,182	0	3,285,978
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	58,925	55,888				55,888
211103	Allowances	23,595		11,400			11,400
213002	Incapacity, death benefits and funeral expenses	1,000					0
221002	Workshops and Seminars	1,400					0
221003	Staff Training	500					0
221005	Hire of Venue (chairs, projector etc)	1,000					0
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221014	Bank Charges and other Bank related costs	500					0
222001	Telecommunications	720					0
222002	Postage and Courier	6					0
223005	Electricity	16,000					0
223006	Water	1,500					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,500					0
225001	Consultancy Services- Short-term	15,000					0
225002	Consultancy Services- Long-term	10,000					0
226001	Insurances	355					0
227004	Fuel, Lubricants and Oils	10,000					0
228004	Maintenance Other	14,646					0
Total Cost of Output 048101:		161,647	55,888	11,400			67,288
Output:048102 Promotion of Community Based Management in Road Maintenance							
221001	Advertising and Public Relations	0		400			400
Total Cost of Output 048102:		0		400			400
Output:048104							
228001	Maintenance - Civil	624,150					0
Total Cost of Output 048104:		624,150					0
Total Cost of Higher LG Services		785,797	55,888	11,800			67,688
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total



# Vote: 753 Fort-Portal Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048174 Bridges for District and Urban Roads</b>							
231003 Roads and Bridges		26,685					0
<b>Total Cost of Output 048174:</b>		<b>26,685</b>					<b>0</b>
<b>Output:048175 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		125,550	0	0	46,886	0	46,886
<b>Total LCIII: Not Specified</b>		LCIV: Fort Portal					<b>46,886</b>
LCII: Not Specified	LCI: Not Specified	Maintenance of Vehicles		Source:Roads Rehabilitation Grant			46,886
<b>Total Cost of Output 048175:</b>		<b>125,550</b>	<b>0</b>	<b>0</b>	<b>46,886</b>	<b>0</b>	<b>46,886</b>
<b>Output:048177 Specialised Machinery and Equipment</b>							
231004 Transport Equipment		0	0	0	40,000	0	40,000
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>40,000</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified			40,000
231005 Machinery and Equipment		84,819					0
<b>Total Cost of Output 048177:</b>		<b>84,819</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output:048183 Bridge Construction</b>							
231001 Non-Residential Buildings		0	0	0	13,114	0	13,114
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>13,114</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified			13,114
<b>Total Cost of Output 048183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,114</b>	<b>0</b>	<b>13,114</b>
<b>Total Cost of Capital Purchases</b>		<b>237,054</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,022,851</b>	<b>55,888</b>	<b>639,596</b>	<b>2,758,182</b>	<b>0</b>	<b>3,453,666</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
211101 General Staff Salaries		9,840	12,877				12,877
211103 Allowances		3,000		4,000			4,000
225001 Consultancy Services- Short-term		0		10,000			10,000
225002 Consultancy Services- Long-term		0		5,333			5,333
228001 Maintenance - Civil		0		69,022			69,022
228002 Maintenance - Vehicles		0		100,000			100,000
<b>Total Cost of Output 048201:</b>		<b>12,840</b>	<b>12,877</b>	<b>188,355</b>			<b>201,231</b>
<b>Output:048204 Electrical Installations/Repairs</b>							
223005 Electricity		7,043					0
<b>Total Cost of Output 048204:</b>		<b>7,043</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>19,883</b>	<b>12,877</b>	<b>188,355</b>			<b>201,231</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048272 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		91,609	0	0	100,000	0	100,000
<b>Total LCIII: West Division</b>		LCIV: Fort Portal					<b>100,000</b>
LCII: Not Specified	LCI: Not Specified	Other Structures		Source:Locally Raised Revenues			100,000
<b>Total Cost of Output 048272:</b>		<b>91,609</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output:048281 Construction of public Buildings</b>							
231001 Non-Residential Buildings		201,099					0
<b>Total Cost of Output 048281:</b>		<b>201,099</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>292,708</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of function District Engineering Services</b>		<b>312,591</b>	<b>12,877</b>	<b>188,355</b>	<b>100,000</b>	<b>0</b>	<b>301,231</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,335,442</b>	<b>68,765</b>	<b>827,951</b>	<b>2,858,182</b>	<b>0</b>	<b>3,754,898</b>

**Vote: 753** Fort-Portal Municipal Council

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***Workplan 7b: Water***

**(i) Overview of Workplan Revenue and Expenditures**

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 753 Fort-Portal Municipal Council

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	92,580	123,670
Urban Unconditional Grant - Non Wage	3,244	15,012
Multi-Sectoral Transfers to LLGs		19,420
Transfer of Urban Unconditional Grant - Wage	17,285	23,687
Locally Raised Revenues	72,051	65,552
<i>Development Revenues</i>	24,420	85,120
Donor Funding	24,420	24,420
Locally Raised Revenues		6,500
Multi-Sectoral Transfers to LLGs		54,200
<b>Total Revenues</b>	<b>117,000</b>	<b>208,790</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	92,580	123,670
Wage	17,285	23,687
Non Wage	75,295	99,983
<i>Development Expenditure</i>	24,420	85,120
Domestic Development	0	60,700
Donor Development	24,420	24,420
<b>Total Expenditure</b>	<b>117,000</b>	<b>208,790</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	19,420	54,200	0	73,620
<b>Total LCIII: Not Specified</b>						73,620
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			
	<i>Total Cost of Output 098359:</i>	0	0	19,420	54,200	73,620
	<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,420</b>	<b>54,200</b>	<b>73,620</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	17,285	23,687				23,687
211103 Allowances	4,760		4,760			4,760
213002 Incapacity, death benefits and funeral expenses	280					0
221001 Advertising and Public Relations	1,700					0
221002 Workshops and Seminars	1,550					0
221003 Staff Training	1,200					0
221007 Books, Periodicals and Newspapers	438					0
221008 Computer Supplies and IT Services	2,243					0
221010 Special Meals and Drinks	200					0
221011 Printing, Stationery, Photocopying and Binding	735					0
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0		29,638			29,638
222001 Telecommunications	120					0

# Vote: 753 Fort-Portal Municipal Council

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	4,800					0
227004	Fuel, Lubricants and Oils	2,000					0
228001	Maintenance - Civil	20,631		20,200			20,200
Total Cost of Output 098301:		57,941	23,687	54,598			78,285
<b>Output:098303 Tree Planting and Afforestation</b>							
224002	General Supply of Goods and Services	0		4,800			4,800
Total Cost of Output 098303:		0		4,800			4,800
<b>Output:098306 Community Training in Wetland management</b>							
221002	Workshops and Seminars	0		1,200			1,200
Total Cost of Output 098306:		0		1,200			1,200
<b>Output:098307 River Bank and Wetland Restoration</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		4,000			4,000
Total Cost of Output 098307:		0		4,000			4,000
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	0		200			200
Total Cost of Output 098308:		0		200			200
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103	Allowances	0		400			400
227004	Fuel, Lubricants and Oils	0		366			366
Total Cost of Output 098309:		0		766			766
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103	Allowances	2,739					0
221007	Books, Periodicals and Newspapers	400					0
221014	Bank Charges and other Bank related costs	26,500					0
223001	Property Expenses	3,000					0
224002	General Supply of Goods and Services	2,000		1,000			1,000
225001	Consultancy Services- Short-term	0		4,000			4,000
225002	Consultancy Services- Long-term	0		10,000			10,000
Total Cost of Output 098310:		34,639		15,000			15,000
Total Cost of Higher LG Services		92,580	23,687	80,564			104,251
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098372 Buildings &amp; Other Structures (Administrative)</b>							
231007	Other Structures	24,420					0
Total Cost of Output 098372:		24,420					0
<b>Output:098376 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	3,000	0	3,000
Total LCIII: Not Specified		LCIV: Fort-Portal Municipal Council					3,000
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Locally Raised Revenues				3,000
Total Cost of Output 098376:		0	0	0	3,000	0	3,000
<b>Output:098377 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	0	0	0	2,000	0	2,000
Total LCIII: Not Specified		LCIV: Not Specified					2,000
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified				2,000
Total Cost of Output 098377:		0	0	0	2,000	0	2,000
<b>Output:098378 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	0	0	0	1,500	0	1,500
Total LCIII: Not Specified		LCIV: Not Specified					1,500
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified				1,500
Total Cost of Output 098378:		0	0	0	1,500	0	1,500
<b>Output:098379 Other Capital</b>							

# Vote: 753 Fort-Portal Municipal Council

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		0	0	0	0	24,420	24,420
<b>Total LCIII: Not Specified</b>							<b>24,420</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>		<i>24,420</i>
		<b>Total Cost of Output 098379:</b>	0	0	0	24,420	24,420
		<b>Total Cost of Capital Purchases</b>	24,420	0	0	6,500	24,420
		<b>Total Cost of function Natural Resources Management</b>	117,000	23,687	99,984	60,700	24,420
<b>Total Cost of Natural Resources</b>		<b>117,000</b>	23,687	99,984	60,700	24,420	208,791

# Vote: 753 Fort-Portal Municipal Council

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>165,345</i>	<i>123,330</i>
Multi-Sectoral Transfers to LLGs		184,904
Conditional Grant to Women Youth and Disability Gr:	5,256	26,035
Conditional transfers to Special Grant for PWDs	4,835	2,501
Locally Raised Revenues	10,512	5,222
Conditional Grant to Functional Adult Lit	39,831	35,739
Transfer of Urban Unconditional Grant - Wage	5,598	2,742
Conditional Grant to Public Libraries	35,883	23,588
Conditional Grant to Community Devt Assistants Non	66,864	88,380
	1,402	696
<i>Development Revenues</i>	<i>24,318</i>	<i>0</i>
Locally Raised Revenues	24,318	39,054
Multi-Sectoral Transfers to LLGs		12,000
		27,054
<b>Total Revenues</b>	<b>189,663</b>	<b>123,330</b>
		<b>223,958</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>165,345</i>	<i>123,285</i>
Wage	35,883	184,904
Non Wage	129,462	38,125
<i>Development Expenditure</i>	<i>24,318</i>	<i>0</i>
Domestic Development	24,318	146,778
Donor Development	0	39,054
	0	39,054
	0	0
<b>Total Expenditure</b>	<b>189,663</b>	<b>123,285</b>
		<b>223,958</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108101 Operation of the Community Based Sevices Department</b>						
211101 General Staff Salaries	35,883	35,883				35,883
211103 Allowances	3,000		2,898			2,898
213001 Medical Expenses(To Employees)	360		300			300
213002 Incapacity, death benefits and funeral expenses	300					0
221001 Advertising and Public Relations	2,800		2,800			2,800
221002 Workshops and Seminars	2,892					0
221008 Computer Supplies and IT Services	3,887		2,000			2,000
221009 Welfare and Entertainment	2,340					0
221011 Printing, Stationery, Photocopying and Binding	416		2,000			2,000
221014 Bank Charges and other Bank related costs	240		240			240
221094 Bank Error	240					0
222001 Telecommunications	240		720			720
224002 General Supply of Goods and Services	0		265			265
225002 Consultancy Services- Long-term	1,000					0
227004 Fuel, Lubricants and Oils	1,000					0
228002 Maintenance - Vehicles	8,000					0

# Vote: 753 Fort-Portal Municipal Council

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003	Maintenance Machinery, Equipment and Furniture	1,000					0
Total Cost of Output 108101:		63,598	35,883	11,223			47,106
<b>Output:108104 Community Development Services (HLG)</b>							
211103	Allowances	0		696			696
Total Cost of Output 108104:		0		696			696
<b>Output:108105 Adult Learning</b>							
211103	Allowances	0		5,520			5,520
Total Cost of Output 108105:		0		5,520			5,520
<b>Output:108106 Support to Public Libraries</b>							
211103	Allowances	0		88,380			88,380
Total Cost of Output 108106:		0		88,380			88,380
<b>Output:108107 Gender Mainstreaming</b>							
211103	Allowances	0		1,086			1,086
Total Cost of Output 108107:		0		1,086			1,086
<b>Output:108109 Support to Youth Councils</b>							
211103	Allowances	0		2,084			2,084
Total Cost of Output 108109:		0		2,084			2,084
<b>Output:108110 Support to Disabled and the Elderly</b>							
221002	Workshops and Seminars	0		10,511			10,511
Total Cost of Output 108110:		0		10,511			10,511
<b>Output:108114 Representation on Women's Councils</b>							
211103	Allowances	0		2,084			2,084
Total Cost of Output 108114:		0		2,084			2,084
Total Cost of Higher LG Services		63,598	35,883	121,584			157,467
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108172 Buildings &amp; Other Structures</b>							
231001	Non-Residential Buildings	10,000	0	0	12,000	0	12,000
Total LCIII: East Division		LCIV: Fort Portal					12,000
LCII: Bukwali		LCI: Near Inocent		Construction of a youth centre		Source:Locally Raised Revenues	
281503	Engineering and Design Studies and Plans for Capital Works	1,000					0
Total Cost of Output 108172:		11,000	0	0	12,000	0	12,000
<b>Output:108175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	13,318					0
Total Cost of Output 108175:		13,318					0
Total Cost of Capital Purchases		24,318	0	0	12,000	0	12,000
Total Cost of function Community Mobilisation and Empowerment		87,916	35,883	121,584	12,000	0	169,467
Total Cost of Community Based Services		87,916	35,883	121,584	12,000	0	169,467

# Vote: 753 Fort-Portal Municipal Council

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>18,802</i>	<i>12,901</i>
Locally Raised Revenues	9,000	3,101
Transfer of Urban Unconditional Grant - Wage	9,802	9,800
<b>Total Revenues</b>	<b>18,802</b>	<b>12,901</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>18,802</i>	<i>12,104</i>
Wage	9,802	9,803
Non Wage	9,000	2,301
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>18,802</b>	<b>12,104</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	9,802	9,802				9,802
211103 Allowances	1,500		1,500			1,500
213001 Medical Expenses(To Employees)	500		500			500
221002 Workshops and Seminars	1,000		1,000			1,000
221008 Computer Supplies and IT Services	2,000					0
221010 Special Meals and Drinks	0		380			380
221011 Printing, Stationery, Photocopying and Binding	0		1,300			1,300
222001 Telecommunications	120		120			120
225002 Consultancy Services- Long-term	1,500					0
227004 Fuel, Lubricants and Oils	2,000		1,700			1,700
228002 Maintenance - Vehicles	380					0
<b>Total Cost of Output 138301:</b>	<b>18,802</b>	<b>9,802</b>	<b>6,500</b>			<b>16,302</b>
<b>Output:138303 Statistical data collection</b>						
211103 Allowances	0		1,000			1,000
<b>Total Cost of Output 138303:</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138304 Demographic data collection</b>						
211103 Allowances	0		1,000			1,000
<b>Total Cost of Output 138304:</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138306 Development Planning</b>						
221002 Workshops and Seminars	0		3,056			3,056
<b>Total Cost of Output 138306:</b>	<b>0</b>		<b>3,056</b>			<b>3,056</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	0		500			500
<b>Total Cost of Output 138309:</b>	<b>0</b>		<b>500</b>			<b>500</b>
<b>Total Cost of Higher LG Services</b>	<b>18,802</b>	<b>9,802</b>	<b>12,056</b>			<b>21,858</b>



# Vote: 753 Fort-Portal Municipal Council

## Workplan 10: Planning

Total Cost of function Local Government Planning Services	18,802	9,802	12,056			21,858
Total Cost of Planning	18,802	9,802	12,056			21,858

# Vote: 753 Fort-Portal Municipal Council

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	43,032	53,742
Locally Raised Revenues	10,052	20,826
Transfer of Urban Unconditional Grant - Wage	32,980	32,916
<b>Total Revenues</b>	<b>43,032</b>	<b>53,742</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	43,032	53,742
Wage	32,980	32,980
Non Wage	10,052	20,762
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>43,032</b>	<b>53,742</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	32,980	9,803				9,803
211103 Allowances	4,836		4,773			4,773
221002 Workshops and Seminars	300		300			300
221008 Computer Supplies and IT Services	1,400		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	500		500			500
224002 General Supply of Goods and Services	700		700			700
227004 Fuel, Lubricants and Oils	2,016		2,016			2,016
228002 Maintenance - Vehicles	300		300			300
<b>Total Cost of Output 148201:</b>	<b>43,032</b>	<b>9,803</b>	<b>9,989</b>			<b>19,791</b>
<b>Output:148202 Internal Audit</b>						
211101 General Staff Salaries	0	23,177				23,177
211103 Allowances	0		3,000			3,000
213001 Medical Expenses(To Employees)	0		500			500
221002 Workshops and Seminars	0		1,500			1,500
221003 Staff Training	0		500			500
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
222001 Telecommunications	0		274			274
224002 General Supply of Goods and Services	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 148202:</b>	<b>0</b>	<b>23,177</b>	<b>10,774</b>			<b>33,951</b>
<b>Total Cost of Higher LG Services</b>	<b>43,032</b>	<b>32,980</b>	<b>20,763</b>			<b>53,742</b>
<b>Total Cost of function Internal Audit Services</b>	<b>43,032</b>	<b>32,980</b>	<b>20,763</b>			<b>53,742</b>
<b>Total Cost of Internal Audit</b>	<b>43,032</b>	<b>32,980</b>	<b>20,763</b>			<b>53,742</b>

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**Vote: 753** Fort-Portal Municipal Council

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# Vote: 753 Fort-Portal Municipal Council

## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>1 .Court Claims</b>	<b>51,128</b>	
Mulindwa Rogers	40,000	Compesation awarded by court
Kahwa Kafuzi Bwiruka Advocates	11,128	Hire Fees
<b>2 .Debts to URA</b>	<b>255,473</b>	
South Division	55,464	Un paid VAT
East Division	40,987	Un paid VAT
West Division	51,612	Un paid VAT
FPMC Centre	107,410	Un paid VAT
<b>7 .Loan Repayments</b>	<b>27,943</b>	
Stambic Bank	27,943	Mwenge Land Loan
<b>9 .Other Arrears</b>	<b>50,911</b>	
Kasoro & Company	900	Drwawing plans
Basaija Tyres	1,560	Supplied tyres to Council
Garden Resturant	370	Meals supplied to council
Kwera Ltd	998	
Life Fm	3,154	Air Time given to council for a program
Monitor Publicationa	2,099	Charges for advertising
MTA Computer Services	850	Servicing Computers
Star Solar Electricals	3,410	Electrical supplies to Council
Better FM	801	Air time offered to Council
Western Motor Garage	482	Unpad bill for vehicle repaires.
Voice of Tooro	3,050	Air Time for Council programmes
Neutal Graphic Stationers	8,487	Stationary Supplied
St Joseph Technical School	1,435	Charges for vehicl repaires
S S Mugasa	485	Stationary supplied to Council
Ruha Enterprises	1,318	Stationary supplied to Council
Roma Services	430	
Resto Property Consultants	14,172	Balance onAssesment Rate Roll Fees
Plan Maping Surveyers	150	Survey Charges
NWSC	485	Water bill
New Vision Publications	1,837	Advertising Fees
Umeme Ltd	4,440	Bills for Electrical domestic consumption
<b>4 .Outstanding payments to contractors</b>	<b>12,147</b>	
Kanamugire Andrew	1,500	Three months contract fees for Kiteere Open space.
Kagoma & Friends	8,197	Two months contract fees for Kiteere Site
Tibananuka Andrew	1,650	Three months contract fees

# Vote: 753 Fort-Portal Municipal Council

<i>US\$ 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
Tibamwenda Poul	200	One month contract fees
Ndikumwami David	600	Four months contract fees
<b>5 .Pension and Gratuity Arrears</b>	<b>11,255</b>	
Tugumisirize John Kabyanga	11,255	Un paid retrenchment fees
<b>8 .Salary Arrears</b>	<b>20,298</b>	
Birungi Charles	1,300	Unpaid salaries
Kazooba David	18,150	Un paid salaries
Katuramu Silver	848	Un paid salaries
<b>6 .Unremitted Funds to LLG</b>	<b>65,894</b>	
West Division	5,914	Un remmited 30%
East Division	23,006	Un Remited 30%
South Division	36,974	Unremmited 30%
<b>Total Arrears</b>	<b>495,049</b>	