

# **Vote: 760** Mbale Municipal Council

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## **Structure of Budget Estimates**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 760 Mbale Municipal Council

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	3,514,098	856,884	4,209,316
2a. Discretionary Government Transfers	894,974	900,168	911,044
2b. Conditional Government Transfers	6,079,140	5,965,423	6,890,875
2c. Other Government Transfers	1,353,184	1,938,177	4,679,700
3. Local Development Grant	295,837	281,045	310,996
4. Donor Funding	744,950	0	252,685
<b>Total Revenues</b>	<b>12,882,183</b>	<b>9,941,698</b>	<b>17,254,615</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,766,857	545,290	676,697
1b Multi-sectoral Transfers to LLGs	580,854	332,164	0
2 Finance	695,477	489,221	3,160,889
3 Statutory Bodies	441,113	302,224	481,199
4 Production and Marketing	856,423	131,512	286,510
5 Health	734,631	602,704	1,001,606
6 Education	5,262,589	5,168,989	6,007,104
7a Roads and Engineering	2,117,772	2,243,984	4,782,949
7b Water	0	0	67,000
8 Natural Resources	129,206	40,766	215,213
9 Community Based Services	184,125	196,362	434,527
10 Planning	40,681	34,833	73,505
11 Internal Audit	72,453	56,258	67,416
<b>Grand Total</b>	<b>12,882,183</b>	<b>10,144,307</b>	<b>17,254,615</b>
<i>Wage Rec't:</i>	<i>4,510,851</i>	<i>4,668,053</i>	<i>5,243,168</i>
<i>Non Wage Rec't:</i>	<i>4,009,794</i>	<i>3,512,078</i>	<i>4,338,706</i>
<i>Domestic Dev't</i>	<i>3,616,589</i>	<i>1,964,176</i>	<i>7,420,057</i>
<i>Donor Dev't</i>	<i>744,950</i>	<i>0</i>	<i>252,685</i>

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>3,514,098</b>	<b>856,884</b>	<b>4,209,316</b>
Local Hotel Tax	21,275	23899.75	44,678
Property related Duties/Fees	388,962	69183.817	1,139,997
Park Fees	554,331	490504.743	1,182,864
Other Fees and Charges	20,140	2504.432	38,909
Occupational Permits	4,513	490.5	9,025
Miscellaneous	355,020	43909.362	710,080
Public Health Licences		1414.25	5,200
Local Service Tax	41,000	40858.68	86,100
Land Fees	83,229	41376.585	178,440
Inspection Fees	10,050	8531	20,100
Advertisements/Billboards	50,193	8672.75	85,328
Business licences	122,862	81674.075	186,667
Application Fees	3,398	3172.5	6,795
Animal & Crop Husbandry related levies	15,559	12025.092	27,458
Agency Fees	5,000	12491	5,000
Market/Gate Charges	10,269	3994.992	25,284
Refuse collection charges/Public convenience	7,821	6260.424	17,979
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,981	1239.5	3,963
Registration of Businesses	6,165	4681	15,650
Rent & rates-produced assets-from private entities	2,300	0	2,300
Sale of non-produced government Properties/assets	1,810,010	0	400,000
Sale of (Produced) Government Properties/assets	20	0	17,500
<b>2a. Discretionary Government Transfers</b>	<b>894,974</b>	<b>900,168</b>	<b>911,044</b>
Transfer of Urban Unconditional Grant - Wage	547,643	552836.196	575,025
Urban Unconditional Grant - Non Wage	347,331	347331.821	336,019
<b>2b. Conditional Government Transfers</b>	<b>6,079,140</b>	<b>5,965,423</b>	<b>6,890,875</b>
Conditional Grant to PHC- Non wage	50,741	46681	50,741
Conditional Grant to SFG	422,033	356048	160,351
Conditional Grant to Secondary Salaries	1,624,237	1668747.972	1,928,742
Conditional Grant to Secondary Education	858,215	864829.645	1,358,581
Conditional Grant to Public Libraries	65,520	60278	86,603
Conditional Grant to Primary Salaries	1,907,657	1983609.102	2,109,835
Conditional Grant to PAF monitoring	9,960	9163	17,598
Conditional Grant to PHC Salaries	385,132	425931.008	464,281
Conditional Grant to Functional Adult Lit	5,598	5152	4,131
Conditional Grant to PHC - development	69,256	64522	219,256
Conditional Grant to Tertiary Salaries	0	0	117,350
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	29,280
Conditional Grant to Community Devt Assistants Non Wage	1,402	1288	1,049
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	0	0	30,000
Conditional Grant to Primary Education	173,467	159590	169,715
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4876	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	37440	37,440
Conditional transfers to School Inspection Grant	11,131	10240.356	11,581
Conditional transfers to Special Grant for PWDs	10,512	9671	7,867

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Women Youth and Disability Grant	5,256	4835	3,768
Conditional transfer for Rural Water	0	0	67,000
Roads Rehabilitation Grant	427,542	252521	0
<b>2c. Other Government Transfers</b>	<b>1,353,184</b>	<b>1,938,177</b>	<b>4,679,700</b>
UNEB[PLE EXAMS]		4287.2	
Urban Infrastructure Grant [USMID] from MLHUD		0	3,663,650
Unspent balances – Other Government Transfers	353,347	485154.722	
Unspent balances – Locally Raised Revenues		63160.004	
Unspent balances – Conditional Grants	181,370	249869.554	
Primary Leaving Exams Grant [PLE] from UNEB		0	3,342
NEMA Compost Management Grant	12,000	12000	12,000
MOLG Institutional Capacity Building Fund	10	0	20,754
Uganda Road Fund	806,427	956377.809	744,955
Domestic Arrears	10	0	
Contingency Transfers	10	0	
TSUPU	10	167328	235,000
<b>3. Local Development Grant</b>	<b>295,837</b>	<b>281,045</b>	<b>310,996</b>
LGMSD (Former LGDP)	295,837	281045	310,996
<b>4. Donor Funding</b>	<b>744,950</b>	<b>0</b>	<b>252,685</b>
RANDERS Municipality - EPSEDEC Grant	744,950	0	252,685
<b>Total Revenues</b>	<b>12,882,183</b>	<b>9,941,698</b>	<b>17,254,615</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	594,600	514,323	635,389
Other Transfers from Central Government	40	0	
Urban Unconditional Grant - Non Wage	47,699	51,134	47,699
Transfer of Urban Unconditional Grant - Wage	293,721	225,966	293,184
Locally Raised Revenues	251,653	235,738	293,020
Conditional Grant to PAF monitoring	1,486	1,486	1,486
<i>Development Revenues</i>	1,172,257	42,875	41,308
Unspent balances – Conditional Grants		86	
LGMSD (Former LGDP)	20,554	21,104	20,554
Locally Raised Revenues	1,151,703	0	
Unspent balances – Locally Raised Revenues		21,684	
Other Transfers from Central Government		0	20,754
<b>Total Revenues</b>	<b>1,766,857</b>	<b>557,198</b>	<b>676,697</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	594,600	502,477	635,389
Wage	293,721	233,420	293,184
Non Wage	300,878	269,056	342,205
<i>Development Expenditure</i>	1,172,257	42,814	41,308
Domestic Development	1,172,257	42,813.756	41,308
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,766,857</b>	<b>545,290</b>	<b>676,697</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	293,721	293,184				293,184
211103 Allowances	79,738		71,814			71,814
213001 Medical Expenses(To Employees)	7,570		2,754			2,754
213002 Incapacity, death benefits and funeral expenses	5,000		2,754			2,754
221002 Workshops and Seminars	2,000		3,508			3,508
221003 Staff Training	2,500		2,000			2,000
221007 Books, Periodicals and Newspapers	1,500		1,377			1,377
221008 Computer Supplies and IT Services	1,000		1,377			1,377
221009 Welfare and Entertainment	8,000		2,754			2,754
221011 Printing, Stationery, Photocopying and Binding	1,400		2,754			2,754
221017 Subscriptions	0		12,000			12,000
222001 Telecommunications	1,500					0
222002 Postage and Courier	100					0
223004 Guard and Security services	38,800		38,800			38,800

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		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>
224002	General Supply of Goods and Services	1,158		4,333			<b>4,333</b>
225001	Consultancy Services- Short-term	0		30,000			<b>30,000</b>
225002	Consultancy Services- Long-term	20,000		25,000			<b>25,000</b>
227001	Travel Inland	12,000		5,263			<b>5,263</b>
227002	Travel Abroad	13,000		3,000			<b>3,000</b>
227004	Fuel, Lubricants and Oils	10,000		8,000			<b>8,000</b>
228002	Maintenance - Vehicles	12,000		7,000			<b>7,000</b>
228003	Maintenance Machinery, Equipment and Furniture	10					<b>0</b>
228004	Maintenance Other	10					<b>0</b>
<b>Total Cost of Output 138101:</b>		<b>511,007</b>	<b>293,184</b>	<b>224,489</b>			<b>517,673</b>
<b>Output:138102 Human Resource Management</b>							
221003	Staff Training	1,662					<b>0</b>
221007	Books, Periodicals and Newspapers	150					<b>0</b>
221008	Computer Supplies and IT Services	0		1,377			<b>1,377</b>
221011	Printing, Stationery, Photocopying and Binding	1,129		1,377			<b>1,377</b>
224002	General Supply of Goods and Services	2,000					<b>0</b>
227001	Travel Inland	3,000		4,131			<b>4,131</b>
<b>Total Cost of Output 138102:</b>		<b>7,941</b>		<b>6,885</b>			<b>6,885</b>
<b>Output:138103 Capacity Building for HLG</b>							
221003	Staff Training	20,554		6,552	20,554		<b>27,106</b>
<b>Total Cost of Output 138103:</b>		<b>20,554</b>		<b>6,552</b>	<b>20,554</b>		<b>27,106</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103	Allowances	5,000					<b>0</b>
<b>Total Cost of Output 138104:</b>		<b>5,000</b>					<b>0</b>
<b>Output:138105 Public Information Dissemination</b>							
221001	Advertising and Public Relations	2,186		1,000			<b>1,000</b>
221011	Printing, Stationery, Photocopying and Binding	500		918			<b>918</b>
222001	Telecommunications	500					<b>0</b>
227001	Travel Inland	1,000		1,377			<b>1,377</b>
<b>Total Cost of Output 138105:</b>		<b>4,186</b>		<b>3,295</b>			<b>3,295</b>
<b>Output:138106 Office Support services</b>							
221009	Welfare and Entertainment	20,000		2,000			<b>2,000</b>
224002	General Supply of Goods and Services	18,000		18,000			<b>18,000</b>
<b>Total Cost of Output 138106:</b>		<b>38,000</b>		<b>20,000</b>			<b>20,000</b>
<b>Output:138108p PRDP-Monitoring</b>							
211103	Allowances	0		4,000			<b>4,000</b>
221011	Printing, Stationery, Photocopying and Binding	0		455			<b>455</b>
227004	Fuel, Lubricants and Oils	0		900			<b>900</b>
<b>Total Cost of Output 138108p:</b>		<b>0</b>		<b>5,355</b>			<b>5,355</b>
<b>Output:128109 Local Policing</b>							
213001	Medical Expenses(To Employees)	1,479					<b>0</b>
221002	Workshops and Seminars	800					<b>0</b>
221009	Welfare and Entertainment	500					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,000		516			<b>516</b>
221012	Small Office Equipment	0		1,377			<b>1,377</b>
222001	Telecommunications	500					<b>0</b>
224002	General Supply of Goods and Services	8,000		8,000			<b>8,000</b>
227001	Travel Inland	2,000		1,377			<b>1,377</b>

# Vote: 760 Mbale Municipal Council

## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		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>
227004	Fuel, Lubricants and Oils	0		5,000			5,000
228002	Maintenance - Vehicles	0		3,615			3,615
<i>Total Cost of Output 128109:</i>		<b>14,279</b>		<b>19,885</b>			<b>19,885</b>
<b>Output:138111 Records Management</b>							
221008	Computer Supplies and IT Services	1,486		872			872
221011	Printing, Stationery, Photocopying and Binding	1,000		459			459
221012	Small Office Equipment	0		459			459
222002	Postage and Courier	100		459			459
223003	Rent - Produced Assets to private entities	100		46			46
227001	Travel Inland	1,500		2,295			2,295
<i>Total Cost of Output 138111:</i>		<b>4,186</b>		<b>4,590</b>			<b>4,590</b>
<b>Output:138113 Procurement Services</b>							
211103	Allowances	0		3,000			3,000
221001	Advertising and Public Relations	0		804			804
221011	Printing, Stationery, Photocopying and Binding	10,000		5,000			5,000
<i>Total Cost of Output 138113:</i>		<b>10,000</b>		<b>8,804</b>			<b>8,804</b>
<b>Total Cost of Higher LG Services</b>		<b>615,154</b>	<b>293,184</b>	<b>299,856</b>	<b>20,554</b>		<b>613,594</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:138176p PRDP-Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	20,754	0	20,754
<b>Total LCIII: Industrial Division</b>							<b>20,754</b>
<i>LCII: South Central</i>		<i>LCI: Not Specified</i>		<i>Purchase of 6 Computers, Printers &amp; Accessories.</i>		<i>Source:Other Transfers from Central Go</i>	
<i>Total Cost of Output 138176p:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,754</b>	<b>0</b>	<b>20,754</b>
<b>Output:138179 Other Capital</b>							
231002	Residential Buildings	1,000					0
311101	Land	1,150,703					0
<i>Total Cost of Output 138179:</i>		<b>1,151,703</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>1,151,703</b>	<b>0</b>	<b>0</b>	<b>20,754</b>	<b>0</b>	<b>20,754</b>
<b>Total Cost of function District and Urban Administration</b>		<b>1,766,857</b>	<b>293,184</b>	<b>299,856</b>	<b>41,308</b>	<b>0</b>	<b>634,348</b>
<b>Total Cost of Administration</b>		<b>1,766,857</b>	<b>293,184</b>	<b>299,856</b>	<b>41,308</b>	<b>0</b>	<b>634,348</b>

# Vote: 760 Mbale Municipal Council

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

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	421,719	130,520	
Locally Raised Revenues	291,200	0	
Urban Unconditional Grant - Non Wage	130,519	130,520	
<i>Development Revenues</i>	159,136	216,640	
Unspent balances – Conditional Grants	21,494	89,994	
LGMSD (Former LGDP)	137,641	126,646	
<b>Total Revenues</b>	<b>580,854</b>	<b>347,160</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	421,719	130,520	0
Wage		0	0
Non Wage	421,719	130,520	0
<i>Development Expenditure</i>	159,136	201,644	0
Domestic Development	159,136	201,643.8928	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>580,854</b>	<b>332,164</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

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:138151</i>						
263104 Transfers to other gov't units(current)	421,719					0
263204 Transfers to other gov't units(capital)	159,136					0
<i>Total Cost of Output 138151:</i>	<i>580,854</i>					<i>0</i>
<b>Total Cost of Lower Local Services</b>	<b>580,854</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>580,854</b>					<b>0</b>
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>580,854</b>					<b>0</b>



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## Workplan 2: Finance

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	435,477	432,531	654,839
Urban Unconditional Grant - Non Wage	36,858	109,106	53,600
Multi-Sectoral Transfers to LLGs			127,047
Transfer of Urban Unconditional Grant - Wage	76,754	139,985	64,843
Locally Raised Revenues	320,090	182,313	407,573
Conditional Grant to PAF monitoring	1,775	1,127	1,775
<i>Development Revenues</i>	260,000	70,919	2,506,050
Locally Raised Revenues	260,000	39,990	400,000
Multi-Sectoral Transfers to LLGs			2,106,050
Unspent balances – Locally Raised Revenues		30,929	
<b>Total Revenues</b>	<b>695,477</b>	<b>503,449</b>	<b>3,160,889</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	435,477	425,878	654,839
Wage	76,754	132,019	64,843
Non Wage	358,723	293,859	589,995
<i>Development Expenditure</i>	260,000	63,344	2,506,050
Domestic Development	260,000	63343.668	2,506,050
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>695,477</b>	<b>489,221</b>	<b>3,160,889</b>

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

## Expenditure Details for Workplan 2: Finance

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

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	127,047	0	0	127,047
<b>Total LCIII: Industrial Division</b>						<b>42,349</b>
LCII: South Central	LCI: Not Specified	<i>Transfer of Unconditional Non wage to Industrial Div</i>			Source:Urban Unconditional Grant - No	42,349
<b>Total LCIII: Northern Division</b>						<b>42,349</b>
LCII: Namakwekwe Ward	LCI: Not Specified	<i>Transfer of Unconditional Non wage to Northern Divi</i>			Source:Urban Unconditional Grant - No	42,349
<b>Total LCIII: Wanale Division</b>						<b>42,349</b>
LCII: Boma Ward	LCI: Not Specified	<i>Transfer of Unconditional Non wage to Wanale Divisi</i>			Source:Urban Unconditional Grant - No	42,349
263204 Transfers to other gov't units(capital)	0	0	0	2,106,050	0	2,106,050
<b>Total LCIII: Industrial Division</b>						<b>1,495,296</b>
LCII: South Central	LCI: Not Specified	<i>50% Transfer of Local Revenue to Industrial Division</i>			Source:Locally Raised Revenues	1,495,296
<b>Total LCIII: Northern Division</b>						<b>421,210</b>
LCII: Namakwekwe Ward	LCI: Not Specified	<i>50% Transfer of Local Revenue to Northern Division</i>			Source:Locally Raised Revenues	421,210
<b>Total LCIII: Wanale Division</b>						<b>189,545</b>
LCII: Boma Ward	LCI: Not Specified	<i>50% Transfer of Local Revenue to Wanale Division C</i>			Source:Locally Raised Revenues	189,545
<b>Total Cost of Output 148159:</b>						
	0	0	127,047	2,106,050	0	2,233,097
<b>Total Cost of Lower Local Services</b>						
	0	0	127,047	2,106,050	0	2,233,097
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	76,754	64,843				64,843
211103 Allowances	122,281		277,412			277,412

# Vote: 760 Mbale 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
212105 Pension and Gratuity for Local Governments		55,000		55,000			55,000
213001 Medical Expenses(To Employees)		1,000		537			537
213002 Incapacity, death benefits and funeral expenses		800		537			537
221001 Advertising and Public Relations		300		266			266
221002 Workshops and Seminars		700		445			445
221003 Staff Training		800		445			445
221007 Books, Periodicals and Newspapers		300		90			90
221008 Computer Supplies and IT Services		250		445			445
221009 Welfare and Entertainment		200		445			445
221011 Printing, Stationery, Photocopying and Binding		30,000		30,000			30,000
221012 Small Office Equipment		0		90			90
221014 Bank Charges and other Bank related costs		600		445			445
221016 IFMS Recurrent Costs		23,000		90			90
221017 Subscriptions		5,000		5,000			5,000
222001 Telecommunications		0		2,010			2,010
222002 Postage and Courier		100					0
224002 General Supply of Goods and Services		34,985		21,445			21,445
225001 Consultancy Services- Short-term		0		25,814			25,814
226002 Licenses		10					0
227001 Travel Inland		5,000		4,453			4,453
227002 Travel Abroad		1,000		10			10
227004 Fuel, Lubricants and Oils		2,000		428			428
228004 Maintenance Other		20,000		10,000			10,000
<b>Total Cost of Output 148101:</b>		<b>380,080</b>	<b>64,843</b>	<b>435,407</b>			<b>500,250</b>
<b>Output:148102 Revenue Management and Collection Services</b>							
211103 Allowances		6,000					0
213001 Medical Expenses(To Employees)		600					0
213002 Incapacity, death benefits and funeral expenses		500					0
221001 Advertising and Public Relations		400					0
221002 Workshops and Seminars		2,000		2,066			2,066
221003 Staff Training		1,200		2,410			2,410
221005 Hire of Venue (chairs, projector etc)		1,000					0
221007 Books, Periodicals and Newspapers		1,000					0
221008 Computer Supplies and IT Services		1,345		1,033			1,033
221010 Special Meals and Drinks		1,000					0
221011 Printing, Stationery, Photocopying and Binding		500					0
222001 Telecommunications		200					0
224002 General Supply of Goods and Services		1,300					0
227001 Travel Inland		0		1,377			1,377
<b>Total Cost of Output 148102:</b>		<b>17,045</b>		<b>6,885</b>			<b>6,885</b>
<b>Output:148103 Budgeting and Planning Services</b>							
211103 Allowances		1,000					0
213001 Medical Expenses(To Employees)		700					0
213002 Incapacity, death benefits and funeral expenses		500					0
221001 Advertising and Public Relations		200					0
221002 Workshops and Seminars		2,000		2,066			2,066
221003 Staff Training		1,000					0
221008 Computer Supplies and IT Services		500		1,377			1,377

# Vote: 760 Mbale Municipal Council

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		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>	
221009	Welfare and Entertainment	300		2,066			2,066	
221011	Printing, Stationery, Photocopying and Binding	4,134					0	
224002	General Supply of Goods and Services	1,490					0	
227001	Travel Inland	950		1,377			1,377	
227002	Travel Abroad	10					0	
<b>Total Cost of Output 148103:</b>		<b>12,784</b>		<b>6,885</b>			<b>6,885</b>	
<b>Output:148104 LG Expenditure management Services</b>								
211103	Allowances	3,000					0	
213001	Medical Expenses(To Employees)	1,500					0	
213002	Incapacity, death benefits and funeral expenses	1,000					0	
221001	Advertising and Public Relations	500					0	
221002	Workshops and Seminars	2,000		1,377			1,377	
221003	Staff Training	300		1,377			1,377	
221008	Computer Supplies and IT Services	1,000		1,377			1,377	
221009	Welfare and Entertainment	500		689			689	
221011	Printing, Stationery, Photocopying and Binding	500					0	
224002	General Supply of Goods and Services	1,534					0	
227001	Travel Inland	940		2,066			2,066	
227002	Travel Abroad	10					0	
<b>Total Cost of Output 148104:</b>		<b>12,784</b>		<b>6,885</b>			<b>6,885</b>	
<b>Output:148105 LG Accounting Services</b>								
211103	Allowances	2,500					0	
213001	Medical Expenses(To Employees)	1,500					0	
213002	Incapacity, death benefits and funeral expenses	500					0	
221001	Advertising and Public Relations	190					0	
221002	Workshops and Seminars	2,000		2,066			2,066	
221003	Staff Training	300		1,377			1,377	
221008	Computer Supplies and IT Services	2,334		1,377			1,377	
221009	Welfare and Entertainment	500					0	
221011	Printing, Stationery, Photocopying and Binding	500					0	
224002	General Supply of Goods and Services	1,500					0	
227001	Travel Inland	950		2,066			2,066	
227002	Travel Abroad	10					0	
<b>Total Cost of Output 148105:</b>		<b>12,784</b>		<b>6,885</b>			<b>6,885</b>	
<b>Total Cost of Higher LG Services</b>		<b>435,477</b>	<b>64,843</b>	<b>462,948</b>			<b>527,792</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:148179 Other Capital</b>								
311101	Land	260,000	0	0	400,000	0	400,000	
<b>Total LCIII: Industrial Division</b>		LCIV: Mbale Municipal Council						<b>400,000</b>
<i>LCII: South Central</i>		<i>LCI: Not Specified</i>						<i>400,000</i>
<b>Total Cost of Output 148179:</b>		<b>260,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>260,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>695,477</b>	<b>64,843</b>	<b>589,995</b>	<b>2,506,050</b>	<b>0</b>	<b>3,160,889</b>	
<b>Total Cost of Finance</b>		<b>695,477</b>	<b>64,843</b>	<b>589,995</b>	<b>2,506,050</b>	<b>0</b>	<b>3,160,889</b>	

# Vote: 760 Mbale Municipal Council

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	394,113	265,143	436,199
Urban Unconditional Grant - Non Wage	21,681	21,260	17,367
Conditional transfers to Salary and Gratuity for LG ele	37,440	37,440	37,440
Conditional transfers to Contracts Committee/DSC/PA	5,300	4,876	5,212
Locally Raised Revenues	328,537	199,402	346,900
Conditional Grant to PAF monitoring	1,155	2,164	
Conditional transfers to Councillors allowances and E:	0	0	29,280
<i>Development Revenues</i>	47,000	19,673	45,000
Locally Raised Revenues	47,000	14,460	45,000
Unspent balances – Locally Raised Revenues		5,213	
<b>Total Revenues</b>	<b>441,113</b>	<b>284,815</b>	<b>481,199</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	394,113	282,551	436,199
Wage	37,440	37,440	37,440
Non Wage	356,673	245,111	398,759
<i>Development Expenditure</i>	47,000	19,673	45,000
Domestic Development	47,000	19,673	45,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>441,113</b>	<b>302,224</b>	<b>481,199</b>

### (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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211103 Allowances	17,280					0
213001 Medical Expenses(To Employees)	800					0
213002 Incapacity, death benefits and funeral expenses	500					0
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	1,000					0
221003 Staff Training	1,340					0
221007 Books, Periodicals and Newspapers	1,000					0
221008 Computer Supplies and IT Services	500		1,377			1,377
221009 Welfare and Entertainment	10,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		2,505			2,505
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	2,000		3,443			3,443
227002 Travel Abroad	10					0
<b>Total Cost of Output 138201:</b>	<b>36,430</b>		<b>8,325</b>			<b>8,325</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	5,300					0
221001 Advertising and Public Relations	3,050					0
221002 Workshops and Seminars	0		918			918

# Vote: 760 Mbale Municipal Council

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		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>
221009	Welfare and Entertainment	0		1,377			1,377
224002	General Supply of Goods and Services	0		5,212			5,212
<b>Total Cost of Output 138202:</b>		<b>8,350</b>		<b>7,508</b>			<b>7,508</b>
<b>Output:138203 LG staff recruitment services</b>							
211103	Allowances	3,050		918			918
221001	Advertising and Public Relations	0		1,377			1,377
<b>Total Cost of Output 138203:</b>		<b>3,050</b>		<b>2,295</b>			<b>2,295</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	3,050					0
221009	Welfare and Entertainment	0		1,607			1,607
224002	General Supply of Goods and Services	0		689			689
<b>Total Cost of Output 138204:</b>		<b>3,050</b>		<b>2,295</b>			<b>2,295</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	3,050					0
221011	Printing, Stationery, Photocopying and Binding	0		689			689
224002	General Supply of Goods and Services	0		1,607			1,607
<b>Total Cost of Output 138205:</b>		<b>3,050</b>		<b>2,295</b>			<b>2,295</b>
<b>Output:138206 LG Political and executive oversight</b>							
211101	General Staff Salaries	37,440	28,800				28,800
211103	Allowances	218,880		259,885			259,885
213004	Gratuity Payments	41,600					0
221009	Welfare and Entertainment	3,203		1,836			1,836
221444	Salary and Gratuity for LG elected Political Leaders	0	8,640				8,640
224002	General Supply of Goods and Services	13,000		13,000			13,000
227001	Travel Inland	5,000		2,744			2,744
227002	Travel Abroad	10		50,000			50,000
227004	Fuel, Lubricants and Oils	8,000		7,000			7,000
228002	Maintenance - Vehicles	10,000		10,000			10,000
<b>Total Cost of Output 138206:</b>		<b>337,133</b>	<b>37,440</b>	<b>344,465</b>			<b>381,905</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	0		29,280			29,280
221009	Welfare and Entertainment	1,500		1,377			1,377
221011	Printing, Stationery, Photocopying and Binding	600					0
227001	Travel Inland	940		918			918
227002	Travel Abroad	10					0
<b>Total Cost of Output 138207:</b>		<b>3,050</b>		<b>31,575</b>			<b>31,575</b>
<b>Total Cost of Higher LG Services</b>		<b>394,113</b>	<b>37,440</b>	<b>398,759</b>			<b>436,199</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:138275 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	45,000	0	0	45,000	0	45,000
<b>Total LCIII: Industrial Division</b>							<b>45,000</b>
<i>LCII: South Central</i>		<i>LCI: Not Specified</i>		<i>Servicing Stanbic Bank Loan on Mayors' Car</i>		<i>Source:Locally Raised Revenues</i>	
<b>Total Cost of Output 138275:</b>		<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Output:138277 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	2,000					0
<b>Total Cost of Output 138277:</b>		<b>2,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>47,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>441,113</b>	<b>37,440</b>	<b>398,759</b>	<b>45,000</b>	<b>0</b>	<b>481,199</b>
<b>Total Cost of Statutory Bodies</b>		<b>441,113</b>	<b>37,440</b>	<b>398,759</b>	<b>45,000</b>	<b>0</b>	<b>481,199</b>

# Vote: 760 Mbale Municipal Council

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	36,473	14,046	33,825
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to PAF monitoring	97	69	
Urban Unconditional Grant - Non Wage	4,336	0	3,473
Locally Raised Revenues	13,496	4,174	9,468
Transfer of Urban Unconditional Grant - Wage	9,803	9,803	10,391
<i>Development Revenues</i>	819,950	120,570	252,685
Donor Funding	744,950	0	252,685
Locally Raised Revenues	75,000	19,591	
Unspent balances – Other Government Transfers		100,979	
<b>Total Revenues</b>	<b>856,423</b>	<b>134,616</b>	<b>286,510</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,473	14,046	33,825
Wage	18,545	9,803	20,884
Non Wage	17,929	4,243	12,941
<i>Development Expenditure</i>	819,950	117,466	252,685
Domestic Development	75,000	117,465.917	0
Donor Development	744,950	0	252,685
<b>Total Expenditure</b>	<b>856,423</b>	<b>131,512</b>	<b>286,510</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	8,742					0
221408 Agricultural Extension wage	0	10,493				10,493
<b>Total Cost of Output 018201:</b>	<b>8,742</b>	<b>10,493</b>				<b>10,493</b>
<i>Output:018208</i>						
211101 General Staff Salaries	9,803					0
211103 Allowances	9,309					0
213001 Medical Expenses(To Employees)	500					0
213002 Incapacity, death benefits and funeral expenses	800					0
221002 Workshops and Seminars	500					0
221003 Staff Training	1,400					0
221007 Books, Periodicals and Newspapers	500					0
221008 Computer Supplies and IT Services	300					0
221009 Welfare and Entertainment	610					0
221011 Printing, Stationery, Photocopying and Binding	800					0
224002 General Supply of Goods and Services	1,200					0
225001 Consultancy Services- Short-term	744,950					0
227001 Travel Inland	2,000					0
227002 Travel Abroad	10					0

# Vote: 760 Mbale 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
<i>Total Cost of Output 018208:</i>	772,681					0
<b>Total Cost of Higher LG Services</b>	<b>781,423</b>	10,493				<b>10,493</b>
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018285 Crop marketing facility construction</i>						
231007 Other Structures	75,000					0
<i>Total Cost of Output 018285:</i>	75,000					0
<b>Total Cost of Capital Purchases</b>	<b>75,000</b>					<b>0</b>
<b>Total Cost of function District Production Services</b>	<b>856,423</b>	<b>10,493</b>				<b>10,493</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
<i>Output:018301 Trade Development and Promotion Services</i>						
211101 General Staff Salaries	0	10,391				10,391
211103 Allowances	0		8,351			8,351
221008 Computer Supplies and IT Services	0		1,377			1,377
221011 Printing, Stationery, Photocopying and Binding	0		918			918
227001 Travel Inland	0		2,295			2,295
<i>Total Cost of Output 018301:</i>	<b>0</b>	<b>10,391</b>	<b>12,941</b>			<b>23,332</b>
<i>Output:018302 Enterprise Development Services</i>						
225001 Consultancy Services- Short-term	0				252,685	252,685
<i>Total Cost of Output 018302:</i>	<b>0</b>				<b>252,685</b>	<b>252,685</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>10,391</b>	<b>12,941</b>		<b>252,685</b>	<b>276,017</b>
<b>Total Cost of function District Commercial Services</b>	<b>0</b>	<b>10,391</b>	<b>12,941</b>		<b>252,685</b>	<b>276,017</b>
<b>Total Cost of Production and Marketing</b>	<b>856,423</b>	<b>20,884</b>	<b>12,941</b>		<b>252,685</b>	<b>286,510</b>

# Vote: 760 Mbale Municipal Council

## Workplan 5: Health

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	553,832	507,383	658,913
Urban Unconditional Grant - Non Wage	6,504	3,701	5,210
Conditional Grant to PHC- Non wage	50,741	46,681	50,741
Conditional Grant to PHC Salaries	385,132	425,931	464,281
Conditional Grant to PAF monitoring	2,031	1,016	
Locally Raised Revenues	109,425	30,054	138,681
<i>Development Revenues</i>	180,799	96,065	342,694
Unspent balances – Conditional Grants	31,543	31,543	
LGMSD (Former LGDP)		0	123,438
Locally Raised Revenues	80,000	0	
Conditional Grant to PHC - development	69,256	64,522	219,256
<b>Total Revenues</b>	<b>734,631</b>	<b>603,448</b>	<b>1,001,606</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	553,832	507,383	658,913
Wage	385,132	425,931	464,281
Non Wage	168,701	81,452	194,632
<i>Development Expenditure</i>	180,799	95,321	342,694
Domestic Development	180,799	95,320.842	342,694
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>734,631</b>	<b>602,704</b>	<b>1,001,606</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263104 Transfers to other gov't units(current)	40,256	448,204	162,845	0	0	611,049
<b>Total LCIII: Industrial Division</b>						<b>288,339</b>
LCII: Maluku Ward	LCI: Not Specified	Transfer of PHC nonwage to Maluku HC III		Source:Conditional Grant to PHC- Non		106,609
LCII: Namatala	LCI: Not Specified	Transfer of PHC nonwage to Namatala HC IV		Source:Conditional Grant to PHC- Non		172,269
LCII: South Central	LCI: Not Specified	Transfer of PHC nonwage to Municipal Health Sub-		Source:Conditional Grant to PHC- Non		9,461
<b>Total LCIII: Northern Division</b>						<b>217,780</b>
LCII: Nabuyonga Ward	LCI: Not Specified	Transfer of PHC nonwage to Municipal Mortuary		Source:Conditional Grant to PHC- Non		12,117
LCII: Nabuyonga Ward	LCI: Not Specified	Transfer of PHC nonwage to Mbale Municipal HC I		Source:Conditional Grant to PHC- Non		86,334
LCII: Namakwekwe Ward	LCI: Not Specified	Transfer of PHC nonwage to Namakwekwe HC III		Source:Conditional Grant to PHC- Non		119,328
<b>Total LCIII: Wanale Division</b>						<b>104,931</b>
LCII: Busamaga Ward	LCI: Not Specified	Transfer of PHC nonwage to Busamaga HC III		Source:Conditional Grant to PHC- Non		104,931
	<b>Total Cost of Output 088154:</b>	<b>40,256</b>	<b>448,204</b>	<b>162,845</b>	<b>0</b>	<b>611,049</b>
	<b>Total Cost of Lower Local Services</b>	<b>40,256</b>	<b>448,204</b>	<b>162,845</b>	<b>0</b>	<b>611,049</b>
<b>Higher LG Services</b>						
<b>Output:088101 Healthcare Management Services</b>						
211101 General Staff Salaries	0	16,077				16,077
211103 Allowances	89,960		6,077			6,077
221002 Workshops and Seminars	0		689			689
221008 Computer Supplies and IT Services	0		2,066			2,066



# Vote: 760 Mbale 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
221011	Printing, Stationery, Photocopying and Binding	0		1,377			1,377
221407	District PHC wage	385,132					0
224002	General Supply of Goods and Services	0		6,825			6,825
227001	Travel Inland	0		2,754			2,754
<b>Total Cost of Output 088101:</b>		<b>475,092</b>	<b>16,077</b>	<b>19,787</b>			<b>35,863</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>							
224001	Medical and Agricultural supplies	28,000		12,000			12,000
<b>Total Cost of Output 088104:</b>		<b>28,000</b>		<b>12,000</b>			<b>12,000</b>
<b>Output:088105</b>							
211103	Allowances	90					0
213001	Medical Expenses(To Employees)	2,500					0
213002	Incapacity, death benefits and funeral expenses	2,034					0
221003	Staff Training	1,000					0
221009	Welfare and Entertainment	210					0
221011	Printing, Stationery, Photocopying and Binding	250					0
221014	Bank Charges and other Bank related costs	200					0
224002	General Supply of Goods and Services	191					0
227001	Travel Inland	2,000					0
227002	Travel Abroad	10					0
227004	Fuel, Lubricants and Oils	1,000					0
228002	Maintenance - Vehicles	1,000					0
<b>Total Cost of Output 088105:</b>		<b>10,485</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>513,577</b>	<b>16,077</b>	<b>31,787</b>			<b>47,863</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088179 Other Capital</b>							
231007	Other Structures	70,000					0
<b>Total Cost of Output 088179:</b>		<b>70,000</b>					<b>0</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	31,543	0	0	7,471	0	7,471
<b>Total LCIII: Not Specified</b>							<b>7,471</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>LCIV: Mbale Municipal Council</i>			<i>7,471</i>
				<i>Payment for retention on Renovation works of Nama</i>		<i>Source:Conditional Grant to PHC - devel</i>	
<b>Total Cost of Output 088180:</b>		<b>31,543</b>	<b>0</b>	<b>0</b>	<b>7,471</b>	<b>0</b>	<b>7,471</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	69,256	0	0	40,223	0	40,223
<b>Total LCIII: Northern Division</b>							<b>20,235</b>
<i>LCII: Namakwekwe Ward</i>		<i>LCI: Not Specified</i>		<i>LCIV: Mbale Municipal Council</i>			<i>20,235</i>
				<i>Completion of staff house construction at Namakwek</i>		<i>Source:Conditional Grant to PHC - devel</i>	
<b>Total LCIII: Wanale Division</b>							<b>19,987</b>
<i>LCII: Busamaga Ward</i>		<i>LCI: Not Specified</i>		<i>LCIV: Mbale Municipal Council</i>			<i>19,987</i>
				<i>Completion of staff house construction at Busamaga</i>		<i>Source:Conditional Grant to PHC - devel</i>	
<b>Total Cost of Output 088181:</b>		<b>69,256</b>	<b>0</b>	<b>0</b>	<b>40,223</b>	<b>0</b>	<b>40,223</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	120,000	0	120,000
<b>Total LCIII: Northern Division</b>							<b>120,000</b>
<i>LCII: Namakwekwe Ward</i>		<i>LCI: Not Specified</i>		<i>LCIV: Mbale Municipal Council</i>			<i>120,000</i>
				<i>Construction of Maternity ward at Namakwekwe HC</i>		<i>Source:LGMSD (Former LGDP)</i>	
<b>Total Cost of Output 088182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	175,000	0	175,000
<b>Total LCIII: Industrial Division</b>							<b>175,000</b>
<i>LCII: Malukhu Ward</i>		<i>LCI: Malukhu HC II</i>		<i>LCIV: Mbale Municipal Council</i>			<i>175,000</i>
				<i>Construction of Maternity ward at Malukhu HC II</i>		<i>Source:Other Transfers from Central Go</i>	
<b>Total Cost of Output 088182p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<b>Output:088185 Specialist health equipment and machinery</b>							

# Vote: 760 Mbale Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
231005 Machinery and Equipment	10,000					0
<i>Total Cost of Output 088185:</i>	<i>10,000</i>					<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>180,799</b>	<b>0</b>	<b>0</b>	<b>342,694</b>	<b>0</b>	<b>342,694</b>
<b>Total Cost of function Primary Healthcare</b>	<b>734,631</b>	<b>464,281</b>	<b>194,632</b>	<b>342,694</b>	<b>0</b>	<b>1,001,607</b>
<b>Total Cost of Health</b>	<b>734,631</b>	<b>464,281</b>	<b>194,632</b>	<b>342,694</b>	<b>0</b>	<b>1,001,607</b>

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,701,358	4,771,820	5,846,753
Conditional transfers to School Inspection Grant	11,131	10,240	11,581
Urban Unconditional Grant - Non Wage	23,849	15,000	19,103
Conditional Grant to Secondary Salaries	1,624,237	1,668,748	1,928,742
Locally Raised Revenues	69,860	38,365	93,735
Other Transfers from Central Government		4,287	3,342
Transfer of Urban Unconditional Grant - Wage	31,714	25,924	34,769
Conditional Grant to Tertiary Salaries	0	0	117,350
Conditional Grant to PAF monitoring	1,227	1,227	
Conditional Grant to Primary Education	173,467	159,590	169,715
Conditional Grant to Primary Salaries	1,907,657	1,983,609	2,109,835
Conditional Grant to Secondary Education	858,215	864,830	1,358,581
<i>Development Revenues</i>	561,231	452,746	160,351
Locally Raised Revenues	42,500	0	
Conditional Grant to SFG	422,033	356,048	160,351
Unspent balances – Conditional Grants	96,698	96,698	
<b>Total Revenues</b>	<b>5,262,589</b>	<b>5,224,566</b>	<b>6,007,104</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,701,358	4,771,820	5,846,753
Wage	3,563,608	3,678,281	4,190,698
Non Wage	1,137,750	1,093,539	1,656,055
<i>Development Expenditure</i>	561,231	397,169	160,351
Domestic Development	561,231	397,169.011	160,351
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,262,589</b>	<b>5,168,989</b>	<b>6,007,104</b>

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

## Expenditure Details for Workplan 6: Education

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

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 760 Mbale 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
263101	LG Conditional grants(current)	173,467	0	169,715	0	0	169,715
<b>Total LCIII: Industrial Division</b>		LCIV: Mbale Municipal Council					<b>54,331</b>
LCII: Malukhu Ward	LCI: Not Specified	Transfer of UPE Capitation to Wambwa P/S		Source: Conditional Grant to Primary Ed		5,578	
LCII: Malukhu Ward	LCI: Not Specified	Transfer of UPE Capitation to Malukhu P/S		Source: Conditional Grant to Primary Ed		3,261	
LCII: Masaba Ward	LCI: Not Specified	Transfer of UPE Capitation to Wambogo Memorial P		Source: Conditional Grant to Primary Ed		4,284	
LCII: Namatala	LCI: Not Specified	Transfer of UPE Capitation to Yoweri Museveni P/S		Source: Conditional Grant to Primary Ed		7,199	
LCII: Namatala	LCI: Not Specified	Transfer of UPE Capitation to Namatala P/S		Source: Conditional Grant to Primary Ed		13,006	
LCII: Namatala	LCI: Not Specified	Transfer of UPE Capitation to Doko P/S		Source: Conditional Grant to Primary Ed		6,395	
LCII: South Central	LCI: Not Specified	Transfer of UPE Capitation to Umaru & Yumbe P/S		Source: Conditional Grant to Primary Ed		3,709	
LCII: South Central	LCI: Not Specified	Transfer of UPE Capitation to Mbale Police Wanyera		Source: Conditional Grant to Primary Ed		7,035	
LCII: South Central	LCI: Not Specified	Transfer of UPE Capitation to Elgon P/S		Source: Conditional Grant to Primary Ed		3,863	
<b>Total LCIII: Northern Division</b>		LCIV: Mbale Municipal Council					<b>80,641</b>
LCII: I U I U Ward	LCI: Not Specified	Transfer of UPE Capitation to I.U.I.U P/S		Source: Conditional Grant to Primary Ed		3,770	
LCII: Nabuyonga Ward	LCI: Not Specified	Transfer of UPE Capitation to Nabuyonga P/S		Source: Conditional Grant to Primary Ed		9,759	
LCII: Nabuyonga Ward	LCI: Not Specified	Transfer of UPE Capitation to Joyce P/S		Source: Conditional Grant to Primary Ed		2,784	
LCII: Namakwekwe Ward	LCI: Not Specified	Transfer of UPE Capitation to Jalilu Islamic P/S		Source: Conditional Grant to Primary Ed		3,915	
LCII: Namakwekwe Ward	LCI: Not Specified	Transfer of UPE Capitation to Namakwekwe P/S		Source: Conditional Grant to Primary Ed		6,592	
LCII: Namakwekwe Ward	LCI: Not Specified	Transfer of UPE Capitation to Gangama P/S		Source: Conditional Grant to Primary Ed		6,592	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of UPE Capitation to Wanambwa P/S		Source: Conditional Grant to Primary Ed		6,606	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of UPE Capitation to Buyonjo P/S		Source: Conditional Grant to Primary Ed		3,793	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of UPE Capitation to Nkoma P/S		Source: Conditional Grant to Primary Ed		3,261	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of UPE Capitation to Bujoloto P/S		Source: Conditional Grant to Primary Ed		5,657	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of UPE Capitation to St. Jack & Jill P/S		Source: Conditional Grant to Primary Ed		3,251	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of UPE Capitation to Covenant P/S		Source: Conditional Grant to Primary Ed		2,448	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of UPE Capitation to St. Michael Senkulu P/		Source: Conditional Grant to Primary Ed		5,788	
LCII: North Central Ward	LCI: Not Specified	Transfer of UPE Capitation to NorthRoad P/S		Source: Conditional Grant to Primary Ed		16,426	
<b>Total LCIII: Wanale Division</b>		LCIV: Mbale Municipal Council					<b>34,743</b>
LCII: Boma Ward	LCI: Not Specified	Transfer of UPE Capitation to Boma P/S		Source: Conditional Grant to Primary Ed		3,055	
LCII: Boma Ward	LCI: Not Specified	Transfer of UPE Capitation to Fairway P/S		Source: Conditional Grant to Primary Ed		7,666	
LCII: Busamaga Ward	LCI: Not Specified	Transfer of UPE Capitation to Mayor Mbale P/S		Source: Conditional Grant to Primary Ed		6,779	
LCII: Busamaga Ward	LCI: Not Specified	Transfer of UPE Capitation to Busamaga P/S		Source: Conditional Grant to Primary Ed		5,854	
LCII: Mooni Ward	LCI: Not Specified	Transfer of UPE Capitation to Nashibiso P/S		Source: Conditional Grant to Primary Ed		4,929	
LCII: Mooni Ward	LCI: Not Specified	Transfer of UPE Capitation to Zesui P/S		Source: Conditional Grant to Primary Ed		6,461	
<b>Total Cost of Output 078151:</b>		<b>173,467</b>	<b>0</b>	<b>169,715</b>	<b>0</b>	<b>0</b>	<b>169,715</b>
<b>Total Cost of Lower Local Services</b>		<b>173,467</b>	<b>0</b>	<b>169,715</b>	<b>0</b>	<b>0</b>	<b>169,715</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211103	Allowances	0		3,342			3,342
213002	Incapacity, death benefits and funeral expenses	8,523		3,672			3,672
221003	Staff Training	0		918			918
221405	Primary Teachers' Salaries	1,907,657	2,109,835				2,109,835
<b>Total Cost of Output 078101:</b>		<b>1,916,180</b>	<b>2,109,835</b>	<b>7,933</b>			<b>2,117,768</b>
<b>Output:108106</b>							
211103	Allowances	1,161					0
<b>Total Cost of Output 108106:</b>		<b>1,161</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>1,917,341</b>	<b>2,109,835</b>	<b>7,933</b>			<b>2,117,768</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	5,700					0
<b>Total Cost of Output 078178:</b>		<b>5,700</b>					<b>0</b>
<b>Output:078179 Other Capital</b>							
231007	Other Structures	42,500					0

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 078179:</b>		<b>42,500</b>					<b>0</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	126,794	0	0	114,969	0	114,969
<b>Total LCIII: Industrial Division</b>		LCIV: Mbale Municipal Council					<b>38,323</b>
LCII: Malukhu Ward	LCI: Not Specified	Construction of a Classroom Hall at Wambwa P/S		Source: Conditional Grant to SFG		38,323	
<b>Total LCIII: Northern Division</b>		LCIV: Mbale Municipal Council					<b>76,646</b>
LCII: Nabuyonga Ward	LCI: Not Specified	Construction of a Classroom Hall at Buyonjo P/S		Source: Conditional Grant to SFG		38,323	
LCII: Namakwekwe Ward	LCI: Not Specified	Construction of a Classroom Hall at Namakwekwe P/		Source: Conditional Grant to SFG		38,323	
<b>Total Cost of Output 078180:</b>		<b>126,794</b>	<b>0</b>	<b>0</b>	<b>114,969</b>	<b>0</b>	<b>114,969</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	198,337					0
<b>Total Cost of Output 078180p:</b>		<b>198,337</b>					<b>0</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	187,900					0
231007	Other Structures	0	0	0	30,416	0	30,416
<b>Total LCIII: Industrial Division</b>		LCIV: Mbale Municipal Council					<b>30,416</b>
LCII: Malukhu Ward	LCI: Not Specified	Construction of Latrine for Malukhu P/S		Source: Conditional Grant to SFG		30,416	
<b>Total Cost of Output 078181:</b>		<b>187,900</b>	<b>0</b>	<b>0</b>	<b>30,416</b>	<b>0</b>	<b>30,416</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	0	0	0	14,966	0	14,966
<b>Total LCIII: Not Specified</b>		LCIV: Mbale Municipal Council					<b>14,966</b>
LCII: Not Specified	LCI: Not Specified	Purchase of furniture for 3 Primary Schools[ Namak		Source: Conditional Grant to SFG		14,966	
<b>Total Cost of Output 078183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,966</b>	<b>0</b>	<b>14,966</b>
<b>Total Cost of Capital Purchases</b>		<b>561,231</b>	<b>0</b>	<b>0</b>	<b>160,351</b>	<b>0</b>	<b>160,351</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>2,652,040</b>	<b>2,109,835</b>	<b>177,648</b>	<b>160,351</b>	<b>0</b>	<b>2,447,834</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
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263101	LG Conditional grants(current)	858,215	0	1,358,581	0	0	1,358,581
<b>Total LCIII: Industrial Division</b>		LCIV: Mbale Municipal Council					<b>660,285</b>
LCII: Malukhu Ward	LCI: Not Specified	Transfer of USE Capitation to Maluku Secondary Sc		Source: Conditional Grant to Secondary E		190,725	
LCII: Masaba Ward	LCI: Not Specified	Transfer of USE Capitation to University Link High S		Source: Conditional Grant to Secondary E		167,043	
LCII: South Central	LCI: Not Specified	Transfer of USE Capitation to Oxford Secondary Sch		Source: Conditional Grant to Secondary E		302,517	
<b>Total LCIII: Northern Division</b>		LCIV: Mbale Municipal Council					<b>667,557</b>
LCII: Nabuyonga Ward	LCI: Not Specified	Transfer of USE Capitation to Nkoma Secondary Sch		Source: Conditional Grant to Secondary E		357,798	
LCII: Nabuyonga Ward	LCI: Not Specified	Transfer of USE Capitation to Mbale High School		Source: Conditional Grant to Secondary E		225,723	
LCII: Namakwekwe Ward	LCI: Not Specified	Transfer of USE Capitation to Townside High School		Source: Conditional Grant to Secondary E		20,163	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of USE Capitation to Nkoma High School		Source: Conditional Grant to Secondary E		63,873	
<b>Total LCIII: Wanale Division</b>		LCIV: Mbale Municipal Council					<b>30,738</b>
LCII: Mooni Ward	LCI: Not Specified	Transfer of USE Capitation to Mooni High School		Source: Conditional Grant to Secondary E		30,738	
<b>Total Cost of Output 078251:</b>		<b>858,215</b>	<b>0</b>	<b>1,358,581</b>	<b>0</b>	<b>0</b>	<b>1,358,581</b>
<b>Total Cost of Lower Local Services</b>		<b>858,215</b>	<b>0</b>	<b>1,358,581</b>	<b>0</b>	<b>0</b>	<b>1,358,581</b>
<b>Higher LG Services</b>							
<b>Output:078201 Secondary Teaching Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
213002	Incapacity, death benefits and funeral expenses	4,261		2,295			2,295
221406	Secondary Teachers' Salaries	1,624,237	1,928,743				1,928,743
<b>Total Cost of Output 078201:</b>		<b>1,628,498</b>	<b>1,928,743</b>	<b>2,295</b>			<b>1,931,038</b>
<b>Total Cost of Higher LG Services</b>		<b>1,628,498</b>	<b>1,928,743</b>	<b>2,295</b>			<b>1,931,038</b>
<b>Total Cost of function Secondary Education</b>		<b>2,486,713</b>	<b>1,928,743</b>	<b>1,360,876</b>	<b>0</b>	<b>0</b>	<b>3,289,619</b>

## LG Function 0783 Skills Development

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:078301 Tertiary Education Services</i>						
221404 Tertiary Teachers' Salaries	0	117,350				117,350
<i>Total Cost of Output 078301:</i>						
	0	117,350				117,350
<b>Total Cost of Higher LG Services</b>						
	0	117,350				117,350
<b>Total Cost of function Skills Development</b>						
	0	117,350				117,350

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	31,714	34,769				34,769
211103 Allowances	22,820		19,097			19,097
213001 Medical Expenses(To Employees)	1,423					0
213002 Incapacity, death benefits and funeral expenses	300					0
221003 Staff Training	1,500					0
221008 Computer Supplies and IT Services	300		918			918
221010 Special Meals and Drinks	2,000					0
221011 Printing, Stationery, Photocopying and Binding	500		1,377			1,377
221017 Subscriptions	500					0
224002 General Supply of Goods and Services	3,342		4,342			4,342
227001 Travel Inland	2,000		2,295			2,295
<i>Total Cost of Output 078401:</i>						
	66,399	34,769	28,030			62,799
<i>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</i>						
211103 Allowances	2,400		11,581			11,581
221002 Workshops and Seminars	0		2,295			2,295
221003 Staff Training	1,661					0
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel Inland	11,131					0
<i>Total Cost of Output 078402:</i>						
	15,392		13,876			13,876
<i>Output:078403 Sports Development services</i>						
211103 Allowances	2,500					0
213001 Medical Expenses(To Employees)	2,000					0
213002 Incapacity, death benefits and funeral expenses	2,000					0
221003 Staff Training	1,000					0
221009 Welfare and Entertainment	4,000		4,590			4,590
221011 Printing, Stationery, Photocopying and Binding	545		3,672			3,672
221017 Subscriptions	200		918			918
224002 General Supply of Goods and Services	29,800		35,000			35,000
<i>Total Cost of Output 078403:</i>						
	42,045		44,181			44,181
<b>Total Cost of Higher LG Services</b>						
	123,837	34,769	86,087			120,856
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>						
	123,837	34,769	86,087			120,856

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:078501 Special Needs Education Services</i>						
224002 General Supply of Goods and Services	0		31,446			31,446
<i>Total Cost of Output 078501:</i>						
	0		31,446			31,446
<b>Total Cost of Higher LG Services</b>						
	0		31,446			31,446
<b>Total Cost of function Special Needs Education</b>						
	0		31,446			31,446

# Vote: 760 Mbale Municipal Council

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## *Workplan 6: Education*

Total Cost of Education	5,262,589	4,190,698	1,656,055	160,351	0	6,007,104
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# Vote: 760 Mbale Municipal Council

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,007,607	1,048,484	894,079
Urban Unconditional Grant - Non Wage	26,017	7,507	20,840
Locally Raised Revenues	113,678	13,984	67,305
Other Transfers from Central Government	806,427	956,378	744,955
Transfer of Urban Unconditional Grant - Wage	60,594	69,725	60,980
Conditional Grant to PAF monitoring	891	891	
<i>Development Revenues</i>	1,110,165	770,798	3,888,871
LGMSD (Former LGDP)	137,641	133,295	
Locally Raised Revenues	160,000	0	80,000
Multi-Sectoral Transfers to LLGs			145,221
Roads Rehabilitation Grant	427,542	252,521	
Unspent balances – Conditional Grants	31,635	31,635	
Unspent balances – Other Government Transfers	353,347	353,347	
Other Transfers from Central Government		0	3,663,650
<b>Total Revenues</b>	<b>2,117,772</b>	<b>1,819,282</b>	<b>4,782,949</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,007,607	1,317,243	894,079
Wage	60,594	69,725	60,980
Non Wage	947,013	1,247,518	833,099
<i>Development Expenditure</i>	1,110,165	926,741	3,888,871
Domestic Development	1,110,165	926,741.264	3,888,871
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,117,772</b>	<b>2,243,984</b>	<b>4,782,949</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

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:048152 Urban Roads Resealing</b>							
263201	LG Conditional grants(capital)	0	0	546,500	0	0	546,500
<b>Total LCIII: Industrial Division</b>		LCIV: Mbale Municipal Council					<b>546,500</b>
LCII: South Central	LCI: Not Specified	Consultancy services for Supervision[ Short term] of		Source:Other Transfers from Central Go		28,000	
LCII: South Central	LCI: Not Specified	Double bituminous surface dressing of Republic stree		Source:Other Transfers from Central Go		518,500	
<b>Total Cost of Output 048152:</b>		<b>0</b>	<b>0</b>	<b>546,500</b>	<b>0</b>	<b>0</b>	<b>546,500</b>
<b>Output:048153 Urban roads upgraded to Bitumen standard (LLS)</b>							
263201	LG Conditional grants(capital)	0	0	0	3,599,448	0	3,599,448
<b>Total LCIII: Industrial Division</b>		LCIV: Mbale Municipal Council					<b>730,009</b>
LCII: Masaba Ward	LCI: Not Specified	Reconstruction of Mugisu Hill Road 0.5km to class A		Source:Other Transfers from Central Go		500,010	
LCII: South Central	LCI: Not Specified	Consultancy services for the Design and Supervision		Source:Other Transfers from Central Go		229,999	
<b>Total LCIII: Northern Division</b>		LCIV: Mbale Municipal Council					<b>900,003</b>
LCII: Nabuyonga Ward	LCI: Not Specified	Reconstruction of Nabuyonga Rise 1.2km to class A B		Source:Other Transfers from Central Go		900,003	
<b>Total LCIII: Wanale Division</b>		LCIV: Mbale Municipal Council					<b>1,969,436</b>
LCII: Boma Ward	LCI: Not Specified	Reconstruction of Masaba-Bungokho Road to class A		Source:Other Transfers from Central Go		1,969,436	
<b>Total Cost of Output 048153:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,599,448</b>	<b>0</b>	<b>3,599,448</b>
<b>Output:048154 Urban paved roads Maintenance (LLS)</b>							



# Vote: 760 Mbale 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
263201	LG Conditional grants(capital)	0	0	98,000	50,000	0	148,000
<b>Total LCIII: Not Specified</b>		LCIV: Mbale Municipal Council					<b>148,000</b>
LCII: Not Specified	LCI: Not Specified	<i>Force on Account on Drain desilting, Culvert installat</i>			Source:Other Transfers from Central Go		98,000
LCII: Not Specified	LCI: Not Specified	<i>Routine Road Maintenance on selected roads in the</i>			Source:Locally Raised Revenues		50,000
<b>Total Cost of Output 048154:</b>		<b>0</b>	<b>0</b>	<b>98,000</b>	<b>50,000</b>	<b>0</b>	<b>148,000</b>
<b>Output:048159 Multi sectoral Transfers to Lower Local Governments</b>							
263201	LG Conditional grants(capital)	0	0	0	145,221	0	145,221
<b>Total LCIII: Industrial Division</b>		LCIV: Mbale Municipal Council					<b>65,879</b>
LCII: South Central	LCI: Not Specified	<i>Transfer of LGMSD funds to Industrial Division Cou</i>			Source:LGMSD (Former LGDP)		65,879
<b>Total LCIII: Northern Division</b>		LCIV: Mbale Municipal Council					<b>59,548</b>
LCII: Namakwekwe Ward	LCI: Not Specified	<i>Transfer of LGMSD funds to Northern Division Cou</i>			Source:LGMSD (Former LGDP)		59,548
<b>Total LCIII: Wanale Division</b>		LCIV: Mbale Municipal Council					<b>19,795</b>
LCII: Boma Ward	LCI: Not Specified	<i>Transfer of LGMSD funds to Wanale Division Coun</i>			Source:LGMSD (Former LGDP)		19,795
<b>Total Cost of Output 048159:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>145,221</b>	<b>0</b>	<b>145,221</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>644,500</b>	<b>3,794,669</b>	<b>0</b>	<b>4,439,169</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	60,594	60,980				60,980
211103	Allowances	29,109		47,099			47,099
213001	Medical Expenses(To Employees)	3,634					0
221003	Staff Training	5,342					0
221007	Books, Periodicals and Newspapers	390					0
221008	Computer Supplies and IT Services	250		1,377			1,377
221011	Printing, Stationery, Photocopying and Binding	1,000		1,377			1,377
222001	Telecommunications	500					0
224002	General Supply of Goods and Services	2,000		1,000			1,000
227001	Travel Inland	5,000		4,131			4,131
227002	Travel Abroad	10					0
<b>Total Cost of Output 048101:</b>		<b>107,828</b>	<b>60,980</b>	<b>54,985</b>			<b>115,964</b>
<b>Total Cost of Higher LG Services</b>		<b>107,828</b>	<b>60,980</b>	<b>54,985</b>			<b>115,964</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	0	0	60,000	0	0	60,000
<b>Total LCIII: Industrial Division</b>		LCIV: Mbale Municipal Council					<b>60,000</b>
LCII: South Central	LCI: Not Specified	<i>Mechanical imprest for maintenance of Plant &amp; Road</i>			Source:Other Transfers from Central Go		60,000
<b>Total Cost of Output 048177:</b>		<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Output:048181p</b>							
231003	Roads and Bridges	427,542					0
<b>Total Cost of Output 048181p:</b>		<b>427,542</b>					<b>0</b>
<b>Output:048182</b>							
231007	Other Structures	329,276					0
<b>Total Cost of Output 048182:</b>		<b>329,276</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>756,818</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>864,647</b>	<b>60,980</b>	<b>759,485</b>	<b>3,794,669</b>	<b>0</b>	<b>4,615,133</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>							
211103	Allowances	4,000					0

# Vote: 760 Mbale Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
213002 Incapacity, death benefits and funeral expenses	3,000					0
221002 Workshops and Seminars	800					0
221003 Staff Training	3					0
221008 Computer Supplies and IT Services	600					0
221011 Printing, Stationery, Photocopying and Binding	500					0
221012 Small Office Equipment	2,820		1,836			1,836
222001 Telecommunications	400					0
223006 Water	10,000		10,000			10,000
224002 General Supply of Goods and Services	500		4,548			4,548
227001 Travel Inland	4,423		2,754			2,754
<b>Total Cost of Output 048201:</b>	<b>27,045</b>		<b>19,139</b>			<b>19,139</b>
<b>Output:048202 Vehicle Maintenance</b>						
211103 Allowances	2,000					0
213002 Incapacity, death benefits and funeral expenses	1,500					0
221002 Workshops and Seminars	900					0
221003 Staff Training	2					0
221011 Printing, Stationery, Photocopying and Binding	200					0
221012 Small Office Equipment	0		2,754			2,754
221017 Subscriptions	400					0
224002 General Supply of Goods and Services	1,521					0
227001 Travel Inland	2,000		1,836			1,836
227004 Fuel, Lubricants and Oils	12,000		10,000			10,000
228002 Maintenance - Vehicles	18,000		18,000			18,000
<b>Total Cost of Output 048202:</b>	<b>38,523</b>		<b>32,590</b>			<b>32,590</b>
<b>Output:048203 Plant Maintenance</b>						
228004 Maintenance Other	59,819					0
<b>Total Cost of Output 048203:</b>	<b>59,819</b>					<b>0</b>
<b>Output:048204 Electrical Installations/Repairs</b>						
211103 Allowances	1,000					0
213002 Incapacity, death benefits and funeral expenses	1,500					0
221002 Workshops and Seminars	700					0
221003 Staff Training	2,000					0
221008 Computer Supplies and IT Services	584					0
221011 Printing, Stationery, Photocopying and Binding	500					0
221012 Small Office Equipment	2,000		4,820			4,820
223005 Electricity	15,000		15,000			15,000
224002 General Supply of Goods and Services	1,500					0
227001 Travel Inland	3,000		1,377			1,377
228003 Maintenance Machinery, Equipment and Furniture	0		689			689
<b>Total Cost of Output 048204:</b>	<b>27,784</b>		<b>21,885</b>			<b>21,885</b>
<b>Total Cost of Higher LG Services</b>	<b>153,170</b>		<b>73,614</b>			<b>73,614</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:048280 Street lighting facilities constructed and rehabilitated</b>						
231007 Other Structures	0	0	0	74,202	0	74,202
<b>Total LCIII: Not Specified</b>						<b>74,202</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>LCIV: Mbale Municipal Council</i>				<i>74,202</i>
		<i>Rehabilitation of existing street lighting lines along bo</i>				<i>74,202</i>
		<i>Source: Other Transfers from Central Go</i>				<i>74,202</i>
<b>Total Cost of Output 048280:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,202</b>	<b>0</b>	<b>74,202</b>
<b>Output:048282 Rehabilitation of Public Buildings</b>						

# Vote: 760 Mbale Municipal Council

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<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>
231001	Non-Residential Buildings	0	0	0	20,000	0	<b>20,000</b>
<b>Total LCIII: Not Specified</b>							<b>20,000</b>
<i>LCII: Not Specified</i>		<i>LCIV: Mbale Municipal Council</i>					
	<i>LCI: Not Specified</i>	<b>Renovation of Municipal office Buildings</b>			<i>Source: Locally Raised Revenues</i>		
		<i>Total Cost of Output 048282:</i>	0	0	0	20,000	0
			0	0	0	94,202	0
		<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,202</b>	<b>0</b>
		<b>Total Cost of function District Engineering Services</b>	<b>153,170</b>	<b>0</b>	<b>73,614</b>	<b>94,202</b>	<b>0</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,017,817</b>	<b>60,980</b>	<b>833,099</b>	<b>3,888,871</b>	<b>0</b>	<b>4,782,950</b>

# Vote: 760 Mbale Municipal Council

## Workplan 7b: Water

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Development Revenues	0	0	67,000
Conditional transfer for Rural Water	0	0	67,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>67,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	0
Wage		0	0
Non Wage	0	0	0
Development Expenditure	0	0	67,000
Domestic Development	0	0	67,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>67,000</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Capital Purchases</b>						
<i>Output:098184p PRDP-Construction of piped water supply system</i>						
231007 Other Structures	0	0	0	67,000	0	67,000
<b>Total LCIII: Industrial Division</b>						<b>67,000</b>
LCII: Namatala						67,000
LCI: Sisye Cell						67,000
	<i>Extension of Piped water supply system to Namatala</i>			<i>Source:Other Transfers from Central Go</i>		
	<b>Total Cost of Output 098184p:</b>	0	0	0	67,000	0
	<b>Total Cost of Capital Purchases</b>	0	0	0	67,000	0
	<b>Total Cost of function Rural Water Supply and Sanitation</b>	0	0	0	67,000	0
<b>Total Cost of Water</b>	<b>0</b>	0	0	67,000	0	<b>67,000</b>

# Vote: 760 Mbale Municipal Council

## Workplan 8: Natural Resources

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	78,206	118	103,213
Conditional Grant to PAF monitoring	234	118	
Urban Unconditional Grant - Non Wage	13,009	0	10,420
Transfer of Urban Unconditional Grant - Wage	8,732	0	22,442
Locally Raised Revenues	56,231	0	40,351
Conditional Grant to District Natural Res. - Wetlands	0	0	30,000
<i>Development Revenues</i>	51,000	40,686	112,000
Locally Raised Revenues	39,000	28,686	100,000
Other Transfers from Central Government	12,000	12,000	12,000
<b>Total Revenues</b>	<b>129,206</b>	<b>40,804</b>	<b>215,213</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	78,206	119	103,213
Wage	8,732	0	22,442
Non Wage	69,474	119	80,771
<i>Development Expenditure</i>	51,000	40,647	112,000
Domestic Development	51,000	40,646.7	112,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>129,206</b>	<b>40,766</b>	<b>215,213</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	8,732	11,269				11,269
211103 Allowances	1,300					0
213002 Incapacity, death benefits and funeral expenses	1,390					0
221003 Staff Training	1,000					0
221008 Computer Supplies and IT Services	0		459			459
221010 Special Meals and Drinks	200					0
221011 Printing, Stationery, Photocopying and Binding	150		689			689
224002 General Supply of Goods and Services	36,000		39,000			39,000
227001 Travel Inland	1,000		1,148			1,148
<b>Total Cost of Output 098301:</b>	<b>49,772</b>	<b>11,269</b>	<b>41,295</b>			<b>52,564</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	800					0
224002 General Supply of Goods and Services	2,250		1,148			1,148
<b>Total Cost of Output 098303:</b>	<b>3,050</b>		<b>1,148</b>			<b>1,148</b>
<i>Output:098306 Community Training in Wetland management</i>						
211103 Allowances	800					0
224002 General Supply of Goods and Services	3,461		1,148			1,148
<b>Total Cost of Output 098306:</b>	<b>4,261</b>		<b>1,148</b>			<b>1,148</b>
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>						

# Vote: 760 Mbale 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
211103 Allowances		600					0
224002 General Supply of Goods and Services		5,500					0
228004 Maintenance Other		12,000					0
<b>Total Cost of Output 098308:</b>		<b>18,100</b>					<b>0</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances		0		2,000			2,000
221002 Workshops and Seminars		0		6,000			6,000
221010 Special Meals and Drinks		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
224002 General Supply of Goods and Services		0		4,000			4,000
<b>Total Cost of Output 098308p:</b>		<b>0</b>		<b>17,000</b>			<b>17,000</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
224002 General Supply of Goods and Services		0		6,885			6,885
<b>Total Cost of Output 098309:</b>		<b>0</b>		<b>6,885</b>			<b>6,885</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>							
211103 Allowances		0		1,000			1,000
221002 Workshops and Seminars		0		5,000			5,000
221005 Hire of Venue (chairs, projector etc)		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		4,000			4,000
<b>Total Cost of Output 098309p:</b>		<b>0</b>		<b>11,000</b>			<b>11,000</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>							
211101 General Staff Salaries		0	11,174				11,174
211103 Allowances		800					0
221001 Advertising and Public Relations		150					0
221007 Books, Periodicals and Newspapers		400					0
221008 Computer Supplies and IT Services		200					0
224002 General Supply of Goods and Services		1,472		2,295			2,295
225001 Consultancy Services- Short-term		0			100,000		100,000
<b>Total Cost of Output 098310:</b>		<b>3,022</b>	<b>11,174</b>	<b>2,295</b>	<b>100,000</b>		<b>113,469</b>
<b>Total Cost of Higher LG Services</b>		<b>78,206</b>	<b>22,442</b>	<b>80,771</b>	<b>100,000</b>		<b>203,213</b>
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:098379 Other Capital</b>							
231001 Non-Residential Buildings	0	0	0	12,000	0	12,000	
<b>Total LCIII: Industrial Division</b>						<b>12,000</b>	
<i>LCII: Namatala LCI: Doko Primary school Classroom at Doko primary School in Namatala ward Source:Other Transfers from Central Go</i>						<i>12,000</i>	
231007 Other Structures	51,000	0	0	0	0	0	
<b>Total Cost of Output 098379:</b>		<b>51,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Capital Purchases</b>		<b>51,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of function Natural Resources Management</b>		<b>129,206</b>	<b>22,442</b>	<b>80,771</b>	<b>112,000</b>	<b>0</b>	<b>215,213</b>
<b>Total Cost of Natural Resources</b>		<b>129,206</b>	<b>22,442</b>	<b>80,771</b>	<b>112,000</b>	<b>0</b>	<b>215,213</b>

# Vote: 760 Mbale Municipal Council

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	184,125	135,832	199,527
Conditional Grant to Women Youth and Disability Gr:	5,256	4,835	3,768
Conditional transfers to Special Grant for PWDs	10,512	9,671	7,867
Urban Unconditional Grant - Non Wage	21,681	1,140	17,367
Locally Raised Revenues	49,928	10,904	36,498
Conditional Grant to Functional Adult Lit	5,598	5,152	4,131
Transfer of Urban Unconditional Grant - Wage	23,936	38,303	42,244
Unspent balances – Other Government Transfers		3,968	
Conditional Grant to Public Libraries	65,520	60,278	86,603
Conditional Grant to PAF monitoring	293	293	
Conditional Grant to Community Devt Assistants Non	1,402	1,288	1,049
<i>Development Revenues</i>		199,436	235,000
Other Transfers from Central Government		167,328	235,000
Unspent balances – Conditional Grants		26,774	
Unspent balances – Locally Raised Revenues		5,334	
<b>Total Revenues</b>	<b>184,125</b>	<b>335,269</b>	<b>434,527</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	184,125	137,004	199,527
Wage	23,936	38,303	42,244
Non Wage	160,189	98,701	157,283
<i>Development Expenditure</i>	0	59,358	235,000
Domestic Development	0	59,358.237	235,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>184,125</b>	<b>196,362</b>	<b>434,527</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>		2011/12 Approved Budget			2012/13 Approved Estimates		
<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:108159 Multi sectoral Transfers to Lower Local Governments</i>							
263334	Conditional transfers for Community development	0	0	0	20,480	0	20,480
<b>Total LCIII: Industrial Division</b>							<b>20,480</b>
<i>LCII: Not Specified</i>		<i>LCIV: Mbale Municipal Council</i>			<i>Source: Multi-Sectoral Transfers to LLGs</i>		
<i>LCI: Not Specified</i>		<b>Industrial Division CDD Projects</b>					
<b>Total Cost of Output 108159:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,480</b>	<b>0</b>	<b>20,480</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,480</b>	<b>0</b>	<b>20,480</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:108101 Operation of the Community Based Services Department</i>							
211101	General Staff Salaries	5,638	42,244				42,244
211103	Allowances	12,996		12,768			12,768
213001	Medical Expenses(To Employees)	2,423					0
213002	Incapacity, death benefits and funeral expenses	2,000		2,000			2,000
221001	Advertising and Public Relations	400					0
221007	Books, Periodicals and Newspapers	300					0
221008	Computer Supplies and IT Services	0		918			918

# Vote: 760 Mbale 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
221011 Printing, Stationery, Photocopying and Binding		300		918			918
224002 General Supply of Goods and Services		2,090		1,000			1,000
227001 Travel Inland		3,000		2,754			2,754
227002 Travel Abroad		10					0
<b>Total Cost of Output 108101:</b>		<b>29,157</b>	<b>42,244</b>	<b>20,359</b>			<b>62,603</b>
<b>Output:108103 Social Rehabilitation Services</b>							
224002 General Supply of Goods and Services		4,261		2,295			2,295
<b>Total Cost of Output 108103:</b>		<b>4,261</b>		<b>2,295</b>			<b>2,295</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211101 General Staff Salaries		18,298					0
211103 Allowances		5,040					0
221002 Workshops and Seminars		0		2,295			2,295
224002 General Supply of Goods and Services		0		1,049			1,049
<b>Total Cost of Output 108104:</b>		<b>23,338</b>		<b>3,344</b>			<b>3,344</b>
<b>Output:108105 Adult Learning</b>							
224002 General Supply of Goods and Services		5,598		4,131			4,131
<b>Total Cost of Output 108105:</b>		<b>5,598</b>		<b>4,131</b>			<b>4,131</b>
<b>Output:108106 Support to Public Libraries</b>							
224002 General Supply of Goods and Services		0		86,603			86,603
<b>Total Cost of Output 108106:</b>		<b>0</b>		<b>86,603</b>			<b>86,603</b>
<b>Output:108107 Gender Mainstreaming</b>							
211103 Allowances		2,500					0
221005 Hire of Venue (chairs, projector etc)		500					0
221010 Special Meals and Drinks		800					0
221011 Printing, Stationery, Photocopying and Binding		723		918			918
224002 General Supply of Goods and Services		4,000		3,672			3,672
<b>Total Cost of Output 108107:</b>		<b>8,523</b>		<b>4,590</b>			<b>4,590</b>
<b>Output:108108 Children and Youth Services</b>							
211103 Allowances		3,500					0
221005 Hire of Venue (chairs, projector etc)		800		2,295			2,295
221009 Welfare and Entertainment		1,500		2,295			2,295
221011 Printing, Stationery, Photocopying and Binding		638					0
224002 General Supply of Goods and Services		5,085		1,256			1,256
<b>Total Cost of Output 108108:</b>		<b>11,523</b>		<b>5,846</b>			<b>5,846</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103 Allowances		3,350					0
221010 Special Meals and Drinks		411		2,295			2,295
221011 Printing, Stationery, Photocopying and Binding		500					0
224002 General Supply of Goods and Services		11,598		7,868			7,868
<b>Total Cost of Output 108110:</b>		<b>15,859</b>		<b>10,163</b>			<b>10,163</b>
<b>Output:108111 Culture mainstreaming</b>							
211103 Allowances		4,000		4,000			4,000
221010 Special Meals and Drinks		0		2,295			2,295
224002 General Supply of Goods and Services		4,261		2,400			2,400
<b>Total Cost of Output 108111:</b>		<b>8,261</b>		<b>8,695</b>			<b>8,695</b>
<b>Output:108113 Labour dispute settlement</b>							
211103 Allowances		8,000					0
224002 General Supply of Goods and Services		0		8,000			8,000
<b>Total Cost of Output 108113:</b>		<b>8,000</b>		<b>8,000</b>			<b>8,000</b>



# Vote: 760 Mbale 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	
<b>Output:108114 Reprmentation on Women's Councils</b>								
211103	Allowances	2,000		2,000			2,000	
224002	General Supply of Goods and Services	2,085		1,256			1,256	
<b>Total Cost of Output 108114:</b>		<b>4,085</b>		<b>3,256</b>			<b>3,256</b>	
<b>Total Cost of Higher LG Services</b>		<b>118,605</b>	<b>42,244</b>	<b>157,283</b>			<b>199,527</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:108179 Other Capital</b>								
231007	Other Structures	0	0	0	235,000	0	235,000	
<b>Total LCIII: Industrial Division</b>		LCIV: Mbale Municipal Council						<b>78,333</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Community upgrading facilities[TSUPU/CUF Project Source:Other Transfers from Central Go</i>						<i>78,333</i>
<b>Total LCIII: Northern Division</b>		LCIV: Mbale Municipal Council						<b>78,333</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Community upgrading facilities[TSUPU/CUF Project Source:Other Transfers from Central Go</i>						<i>78,333</i>
<b>Total LCIII: Wanale Division</b>		LCIV: Mbale Municipal Council						<b>78,333</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Community upgrading facilities[TSUPU/CUF Project Source:Other Transfers from Central Go</i>						<i>78,333</i>
<b>Total Cost of Output 108179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>0</b>	<b>235,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>0</b>	<b>235,000</b>	
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>118,605</b>	<b>42,244</b>	<b>157,283</b>	<b>255,480</b>	<b>0</b>	<b>455,007</b>	
<b>Total Cost of Community Based Services</b>		<b>118,605</b>	<b>42,244</b>	<b>157,283</b>	<b>255,480</b>	<b>0</b>	<b>455,007</b>	

# Vote: 760 Mbale Municipal Council

## Workplan 10: Planning

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	40,681	34,833	51,722
Locally Raised Revenues	23,689	24,068	21,348
Urban Unconditional Grant - Non Wage	6,504	0	5,210
Transfer of Urban Unconditional Grant - Wage	9,938	10,214	10,827
Conditional Grant to PAF monitoring	550	551	14,337
<i>Development Revenues</i>		0	21,783
LGMSD (Former LGDP)		0	21,783
<b>Total Revenues</b>	<b>40,681</b>	<b>34,833</b>	<b>73,505</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	40,681	34,833	51,722
Wage	9,938	10,214	10,827
Non Wage	30,744	24,619	40,895
<i>Development Expenditure</i>	0	0	21,783
Domestic Development	0	0	21,783
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,681</b>	<b>34,833</b>	<b>73,505</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	9,938	10,827				10,827
211103 Allowances	0		8,351			8,351
221002 Workshops and Seminars	8,000		1,377			1,377
221008 Computer Supplies and IT Services	1,500		1,377			1,377
221009 Welfare and Entertainment	6,365					0
221011 Printing, Stationery, Photocopying and Binding	2,600		2,066			2,066
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	2,000		2,066			2,066
<b>Total Cost of Output 138301:</b>	<b>30,402</b>	<b>10,827</b>	<b>16,236</b>			<b>27,063</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	1,500					0
227001 Travel Inland	0		2,322			2,322
<b>Total Cost of Output 138302:</b>	<b>1,500</b>		<b>2,322</b>			<b>2,322</b>
<i>Output:138306 Development Planning</i>						
221002 Workshops and Seminars	2,000		8,000			8,000
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	700					0
<b>Total Cost of Output 138306:</b>	<b>3,700</b>		<b>8,000</b>			<b>8,000</b>
<i>Output:138307 Management Information Systems</i>						
222003 Information and Communications Technology	1,000					0
<b>Total Cost of Output 138307:</b>	<b>1,000</b>					<b>0</b>

# Vote: 760 Mbale Municipal Council

## Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:138308 Operational Planning</b>						
221008 Computer Supplies and IT Services	600					0
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
224002 General Supply of Goods and Services	400					0
<b>Total Cost of Output 138308:</b>	<b>4,000</b>					<b>0</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	79		14,337			14,337
221008 Computer Supplies and IT Services	0			7,261		7,261
<b>Total Cost of Output 138309:</b>	<b>79</b>		<b>14,337</b>	<b>7,261</b>		<b>21,598</b>
<b>Total Cost of Higher LG Services</b>	<b>40,681</b>	<b>10,827</b>	<b>40,895</b>	<b>7,261</b>		<b>58,983</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:138376 Office and IT Equipment (including Software)</b>						
231005 Machinery and Equipment	0	0	0	14,522	0	14,522
<b>Total LCIII: Industrial Division</b>						<b>14,522</b>
<i>LCII: South Central</i>	<i>LCI: Not Specified</i>	<i>LCIV: Mbale Municipal Council</i>				
		<i>Retooling/ Purchase of Desktop Computers, Laptops, Source:LGMSD (Former LGDP)</i>				<i>14,522</i>
<b>Total Cost of Output 138376:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,522</b>	<b>0</b>	<b>14,522</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,522</b>	<b>0</b>	<b>14,522</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>40,681</b>	<b>10,827</b>	<b>40,895</b>	<b>21,783</b>	<b>0</b>	<b>73,505</b>
<b>Total Cost of Planning</b>	<b>40,681</b>	<b>10,827</b>	<b>40,895</b>	<b>21,783</b>	<b>0</b>	<b>73,505</b>

# Vote: 760 Mbale Municipal Council

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,453	56,258	67,416
Locally Raised Revenues	31,108	15,155	23,387
Urban Unconditional Grant - Non Wage	8,672	7,965	8,683
Transfer of Urban Unconditional Grant - Wage	32,451	32,917	35,346
Conditional Grant to PAF monitoring	221	221	
<b>Total Revenues</b>	<b>72,453</b>	<b>56,258</b>	<b>67,416</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	72,453	56,258	67,416
Wage	32,451	32,917	35,346
Non Wage	40,002	23,341	32,070
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,453</b>	<b>56,258</b>	<b>67,416</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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	32,451	35,346				35,346
211103 Allowances	22,736		19,381			19,381
<b>Total Cost of Output 148201:</b>	<b>55,187</b>	<b>35,346</b>	<b>19,381</b>			<b>54,727</b>
<i>Output:148202 Internal Audit</i>						
221002 Workshops and Seminars	3,000		2,295			2,295
221003 Staff Training	0		1,721			1,721
221007 Books, Periodicals and Newspapers	450					0
221008 Computer Supplies and IT Services	2,000		1,148			1,148
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	2,335		2,295			2,295
221012 Small Office Equipment	1,000					0
221017 Subscriptions	751		1,148			1,148
224002 General Supply of Goods and Services	1,000		1,000			1,000
227001 Travel Inland	4,730		2,869			2,869
227004 Fuel, Lubricants and Oils	0		213			213
<b>Total Cost of Output 148202:</b>	<b>17,266</b>		<b>12,689</b>			<b>12,689</b>
<b>Total Cost of Higher LG Services</b>	<b>72,453</b>	<b>35,346</b>	<b>32,070</b>			<b>67,416</b>
<b>Total Cost of function Internal Audit Services</b>	<b>72,453</b>	<b>35,346</b>	<b>32,070</b>			<b>67,416</b>
<b>Total Cost of Internal Audit</b>	<b>72,453</b>	<b>35,346</b>	<b>32,070</b>			<b>67,416</b>

**Vote: 760** Mbale Municipal Council

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# Vote: 760 Mbale 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>7</b>	
St	3	
John	2	
gdd	2	This was paid because of the previous balances. Pl
<b>2 .Debts to URA</b>	<b>23</b>	
VAT	3	
jdhd	20	
<b>3 .Land Compesation</b>	<b>6</b>	
Peter	2	
hh	4	
<b>4 .Outstanding payments to contractors</b>	<b>30</b>	
Paul	2	
John	27	
James	1	
<b>5 .Pension and Gratuity Arrears</b>	<b>23</b>	
Hmn	23	
<b>6 .Unremitted Funds to LLG</b>	<b>43</b>	
Benson	43	
<b>Total Arrears</b>	<b>132</b>	