

Vote: 760 Mbale Municipal Council

Structure of Budget Estimates - PART ONE

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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	2,103,266	967,208	1,805,548
2a. Discretionary Government Transfers	783,997	813,316	832,317
2b. Conditional Government Transfers	6,890,875	6,760,829	7,408,184
2c. Other Government Transfers	4,679,700	794,955	5,694,778
3. Local Development Grant	165,775	102,710	99,177
4. Donor Funding	252,685	0	0
Total Revenues	14,876,298	9,439,018	15,840,004

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	676,697	713,431	592,549
2 Finance	927,792	394,314	927,748
3 Statutory Bodies	481,199	415,094	438,987
4 Production and Marketing	286,510	14,076	37,461
5 Health	1,001,606	892,242	975,933
6 Education	6,007,104	5,767,767	6,363,113
7a Roads and Engineering	4,637,728	668,110	6,000,616
7b Water	67,000	0	0
8 Natural Resources	215,213	60,036	108,078
9 Community Based Services	434,527	93,729	256,215
10 Planning	73,505	59,996	58,078
11 Internal Audit	67,416	53,735	81,228
Grand Total	14,876,297	9,132,529	15,840,004
<i>Wage Rec't:</i>	5,243,168	5,249,807	5,755,840
<i>Non Wage Rec't:</i>	4,211,659	3,395,747	4,070,218
<i>Domestic Dev't</i>	5,168,786	486,975	6,013,946
<i>Donor Dev't</i>	252,685	0	0

Vote: 760 Mbale Municipal Council

B: Detailed Estimates of Revenue

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	2,103,266	967,208	1,805,548
Locally Raised Revenues	2,103,266	967,208	1,805,548
2a. Discretionary Government Transfers	783,997	813,316	832,317
Transfer of Urban Unconditional Grant - Wage	575,025	575,025	598,026
Urban Unconditional Grant - Non Wage	208,972	238,291	234,291
2b. Conditional Government Transfers	6,890,875	6,760,829	7,408,184
Conditional Grant to PHC - development	219,256	163,453	69,261
Conditional Grant to Secondary Education	1,358,581	1,358,581	1,340,102
Conditional Grant to Public Libraries	86,603	86,603	86,603
Conditional Grant to Primary Salaries	2,109,835	2,109,835	2,404,528
Conditional Grant to Primary Education	169,715	169,715	186,134
Conditional Grant to Secondary Salaries	1,928,742	1,928,742	2,009,819
Conditional Grant to PHC- Non wage	50,741	50,741	50,741
Conditional Grant to Women Youth and Disability Grant	3,768	3,768	3,768
Conditional Grant to PAF monitoring	17,598	17,598	26,920
Conditional Grant to Functional Adult Lit	4,131	4,131	4,131
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,000	30,000	0
Conditional Grant to Community Devt Assistants Non Wage	1,049	1,049	1,046
Conditional Grant to PHC Salaries	464,281	565,444	700,479
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Tertiary Salaries	117,350	33,219	97,636
Conditional transfer for Rural Water	67,000	43,194	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,280	29,280	11,280
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	37,440	37,440
Conditional transfers to School Inspection Grant	11,581	11,581	14,043
Conditional transfers to Special Grant for PWDs	7,867	7,867	7,867
Roads Rehabilitation Grant	0	0	137,738
Conditional Grant to SFG	160,351	103,376	202,522
2c. Other Government Transfers	4,679,700	794,955	5,694,778
Other Transfers from Central Government	4,679,700	794,955	5,694,778
3. Local Development Grant	165,775	102,710	99,177
LGMSD (Former LGDP)	165,775	102,710	99,177
4. Donor Funding	252,685	0	
Donor Funding	252,685	0	
Total Revenues	14,876,298	9,439,018	15,840,004

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	635,389	690,069	548,956
Urban Unconditional Grant - Non Wage	47,699	121,933	51,324
Transfer of Urban Unconditional Grant - Wage	293,184	219,936	247,880
Locally Raised Revenues	293,020	348,200	242,948
Conditional Grant to PAF monitoring	1,486	0	6,804
<i>Development Revenues</i>	41,308	23,611	43,593
Other Transfers from Central Government	20,754	0	
Locally Raised Revenues		7,000	27,000
LGMSD (Former LGDP)	20,554	16,611	16,593
Total Revenues	676,697	713,679	592,549
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	593,040	689,928	548,956
Wage	293,184	219,936	247,880
Non Wage	299,856	469,992	301,076
<i>Development Expenditure</i>	41,308	23,502	43,593
Domestic Development	41,308	23502.365	43,593
Donor Development		0	0
Total Expenditure	634,348	713,431	592,549

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	293,184	247,880				247,880
211103 Allowances	71,814		79,121			79,121
213001 Medical Expenses(To Employees)	2,754		1,735			1,735
213002 Incapacity, death benefits and funeral expenses	2,754		1,735			1,735
221002 Workshops and Seminars	3,508		1,470			1,470
221003 Staff Training	2,000		2,000			2,000
221007 Books, Periodicals and Newspapers	1,377		867			867
221008 Computer Supplies and IT Services	1,377		867			867
221009 Welfare and Entertainment	2,754		1,735			1,735
221011 Printing, Stationery, Photocopying and Binding	2,754		1,735			1,735
221017 Subscriptions	12,000					0
223004 Guard and Security services	38,800		48,000			48,000
224002 General Supply of Goods and Services	4,333		12,000			12,000
225001 Consultancy Services- Short-term	30,000		5,000			5,000
225002 Consultancy Services- Long-term	25,000		70,818			70,818
227001 Travel Inland	5,263		2,205			2,205
227002 Travel Abroad	3,000		3,000			3,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		8,000		8,000			8,000
228002 Maintenance - Vehicles		7,000		7,000			7,000
Total Cost of Output 138101:		517,673	247,880	247,288			495,167
Output:138102 Human Resource Management							
221008 Computer Supplies and IT Services		1,377					0
221011 Printing, Stationery, Photocopying and Binding		1,377		6,804			6,804
227001 Travel Inland		4,131					0
Total Cost of Output 138102:		6,885		6,804			6,804
Output:138103 Capacity Building for HLG							
221003 Staff Training		27,106			16,593		16,593
Total Cost of Output 138103:		27,106			16,593		16,593
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		1,000					0
221011 Printing, Stationery, Photocopying and Binding		918					0
225001 Consultancy Services- Short-term		0			7,000		7,000
227001 Travel Inland		1,377					0
Total Cost of Output 138105:		3,295			7,000		7,000
Output:138106 Office Support services							
221009 Welfare and Entertainment		2,000		2,000			2,000
224002 General Supply of Goods and Services		18,000		18,000			18,000
Total Cost of Output 138106:		20,000		20,000			20,000
Output:138108p PRDP-Monitoring							
211103 Allowances		4,000					0
221011 Printing, Stationery, Photocopying and Binding		455					0
227004 Fuel, Lubricants and Oils		900					0
Total Cost of Output 138108p:		5,355					0
Output:128109 Local Policing							
221011 Printing, Stationery, Photocopying and Binding		516		348			348
221012 Small Office Equipment		1,377		927			927
224002 General Supply of Goods and Services		8,000		8,000			8,000
227001 Travel Inland		1,377		927			927
227004 Fuel, Lubricants and Oils		5,000		5,000			5,000
228002 Maintenance - Vehicles		3,615		2,435			2,435
Total Cost of Output 128109:		19,885		17,637			17,637
Output:138111 Records Management							
221008 Computer Supplies and IT Services		872		587			587
221011 Printing, Stationery, Photocopying and Binding		459		309			309
221012 Small Office Equipment		459		309			309
222002 Postage and Courier		459		109			109
223003 Rent - Produced Assets to private entities		46		31			31
227001 Travel Inland		2,295		1,546			1,546
Total Cost of Output 138111:		4,590		2,892			2,892
Output:138112 Information collection and management							
221001 Advertising and Public Relations		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		578			578
221012 Small Office Equipment		0		10			10
227001 Travel Inland		0		867			867
Total Cost of Output 138112:		0		2,456			2,456
Output:138113 Procurement Services							

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103	Allowances	3,000					0	
221001	Advertising and Public Relations	804		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	5,000		3,000			3,000	
<i>Total Cost of Output 138113:</i>		8,804		4,000			4,000	
Total Cost of Higher LG Services		613,594	247,880	301,076	23,593		572,549	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Buildings & Other Structures								
231001	Non-Residential Buildings	0	0	0	10,000	0	10,000	
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council						10,000
<i>LCII: South Central</i>	<i>LCI: Not Specified</i>	<i>Renovation on the main administration block plot 62- Source:Locally Raised Revenues</i>						<i>10,000</i>
Total Cost of Output 138172:		0	0	0	10,000	0	10,000	
Output:138176p PRDP-Office and IT Equipment (including Software)								
231005	Machinery and Equipment	20,754					0	
Total Cost of Output 138176p:		20,754					0	
Output:138178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	0	0	0	10,000	0	10,000	
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council						10,000
<i>LCII: South Central</i>	<i>LCI: Not Specified</i>	<i>Furnishing municipal offices Source:Locally Raised Revenues</i>						<i>10,000</i>
Total Cost of Output 138178:		0	0	0	10,000	0	10,000	
Total Cost of Capital Purchases		20,754	0	0	20,000	0	20,000	
Total Cost of function District and Urban Administration		634,348	247,880	301,076	43,593	0	592,549	
Total Cost of Administration		634,348	247,880	301,076	43,593	0	592,549	

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	527,792	360,561	456,999
Urban Unconditional Grant - Non Wage	53,600	0	37,327
Transfer of Urban Unconditional Grant - Wage	64,843	135,451	133,149
Locally Raised Revenues	407,573	210,932	283,196
Conditional Grant to PAF monitoring	1,775	14,178	3,328
<i>Development Revenues</i>	400,000	34,000	470,748
Locally Raised Revenues	400,000	34,000	470,748
Total Revenues	927,792	394,561	927,748
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	527,792	360,314	456,999
Wage	64,843	135,451	133,149
Non Wage	462,948	224,862	323,851
<i>Development Expenditure</i>	400,000	34,000	470,748
Domestic Development	400,000	34,000	470,748
Donor Development		0	0
Total Expenditure	927,792	394,314	927,748

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	64,843	133,149				133,149
211103 Allowances	277,412		154,718			154,718
212105 Pension and Gratuity for Local Governments	55,000		5,000			5,000
213001 Medical Expenses(To Employees)	537		338			338
213002 Incapacity, death benefits and funeral expenses	537		338			338
221001 Advertising and Public Relations	266		168			168
221002 Workshops and Seminars	445		8,280			8,280
221003 Staff Training	445		280			280
221007 Books, Periodicals and Newspapers	90		56			56
221008 Computer Supplies and IT Services	445		280			280
221009 Welfare and Entertainment	445		280			280
221011 Printing, Stationery, Photocopying and Binding	30,000		30,000			30,000
221012 Small Office Equipment	90		56			56
221014 Bank Charges and other Bank related costs	445		280			280
221016 IFMS Recurrent Costs	90		56			56
221017 Subscriptions	5,000		5,000			5,000
222001 Telecommunications	2,010		2,010			2,010
224002 General Supply of Goods and Services	21,445		30,280	11,723		42,003
225001 Consultancy Services- Short-term	25,814		15,000			15,000
225002 Consultancy Services- Long-term	0		50,000			50,000
227001 Travel Inland	4,453		2,805			2,805

Vote: 760 Mbale Municipal Council

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227002	Travel Abroad	10		10			10	
227004	Fuel, Lubricants and Oils	428		262			262	
228004	Maintenance Other	10,000					0	
282101	Donations	0		1,000			1,000	
Total Cost of Output 148101:		500,250	133,149	306,501	11,723		451,373	
Output:148102 Revenue Management and Collection Services								
221002	Workshops and Seminars	2,066		1,301			1,301	
221003	Staff Training	2,410		1,518			1,518	
221008	Computer Supplies and IT Services	1,033		651			651	
227001	Travel Inland	1,377		867			867	
Total Cost of Output 148102:		6,885		4,337			4,337	
Output:148103 Budgeting and Planning Services								
221002	Workshops and Seminars	2,066		1,301			1,301	
221008	Computer Supplies and IT Services	1,377		867			867	
221009	Welfare and Entertainment	2,066		1,301			1,301	
227001	Travel Inland	1,377		867			867	
Total Cost of Output 148103:		6,885		4,337			4,337	
Output:148104 LG Expenditure management Services								
221002	Workshops and Seminars	1,377		867			867	
221003	Staff Training	1,377		867			867	
221008	Computer Supplies and IT Services	1,377		867			867	
221009	Welfare and Entertainment	689		434			434	
227001	Travel Inland	2,066		1,301			1,301	
Total Cost of Output 148104:		6,885		4,337			4,337	
Output:148105 LG Accounting Services								
221002	Workshops and Seminars	2,066		1,301			1,301	
221003	Staff Training	1,377		867			867	
221008	Computer Supplies and IT Services	1,377		867			867	
227001	Travel Inland	2,066		1,301			1,301	
Total Cost of Output 148105:		6,885		4,337			4,337	
Total Cost of Higher LG Services		527,792	133,149	323,851	11,723		468,722	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148179 Other Capital								
311101	Land	400,000					0	
321504	Other Advances	0	0	0	459,025	0	459,025	
Total LCIII: Industrial Division							459,025	
<i>LCII: South Central</i>		<i>LCI: Not Specified</i>						
		<i>Servicing Housing Finance Loan</i>			<i>Source: Locally Raised Revenues</i>			
Total Cost of Output 148179:		400,000	0	0	459,025	0	459,025	
Total Cost of Capital Purchases		400,000	0	0	459,025	0	459,025	
Total Cost of function Financial Management and Accountability(LG)		927,792	133,149	323,851	470,748	0	927,748	
Total Cost of Finance		927,792	133,149	323,851	470,748	0	927,748	

Vote: 760 Mbale Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	436,199	411,380	408,987
Urban Unconditional Grant - Non Wage	17,367	83,160	23,329
Locally Raised Revenues	346,900	256,288	328,397
Conditional transfers to Salary and Gratuity for LG ele	37,440	37,440	37,440
Conditional transfers to Councillors allowances and E	29,280	29,280	11,280
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
Conditional Grant to PAF monitoring		0	3,328
<i>Development Revenues</i>	45,000	4,000	30,000
Locally Raised Revenues	45,000	4,000	30,000
Total Revenues	481,199	415,380	438,987
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	436,199	411,094	408,987
Wage	37,440	37,440	37,440
Non Wage	398,759	373,654	371,547
<i>Development Expenditure</i>	45,000	4,000	30,000
Domestic Development	45,000	4000	30,000
Donor Development		0	0
Total Expenditure	481,199	415,094	438,987

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
221008 Computer Supplies and IT Services	1,377		867			867
221011 Printing, Stationery, Photocopying and Binding	2,505		1,741			1,741
224002 General Supply of Goods and Services	1,000		1,000			1,000
227001 Travel Inland	3,443		5,169			5,169
<i>Total Cost of Output 138201:</i>	<i>8,325</i>		<i>8,777</i>			<i>8,777</i>
<i>Output:138202 LG procurement management services</i>						
221002 Workshops and Seminars	918		618			618
221009 Welfare and Entertainment	1,377		827			827
224002 General Supply of Goods and Services	5,212		5,212			5,212
<i>Total Cost of Output 138202:</i>	<i>7,508</i>		<i>6,658</i>			<i>6,658</i>
<i>Output:138203 LG staff recruitment services</i>						
211103 Allowances	918		518			518
221001 Advertising and Public Relations	1,377		927			927
<i>Total Cost of Output 138203:</i>	<i>2,295</i>		<i>1,446</i>			<i>1,446</i>
<i>Output:138204 LG Land management services</i>						
221009 Welfare and Entertainment	1,607		1,082			1,082
224002 General Supply of Goods and Services	689		364			364
<i>Total Cost of Output 138204:</i>	<i>2,295</i>		<i>1,446</i>			<i>1,446</i>
<i>Output:138205 LG Financial Accountability</i>						
221011 Printing, Stationery, Photocopying and Binding	689		364			364

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
224002	General Supply of Goods and Services	1,607		1,082			1,082	
<i>Total Cost of Output 138205:</i>		2,295		1,446			1,446	
Output:138206 LG Political and executive oversight								
211101	General Staff Salaries	28,800					0	
211103	Allowances	259,885		252,527			252,527	
213004	Gratuity Payments	0		11,280			11,280	
221007	Books, Periodicals and Newspapers	0		3,240			3,240	
221009	Welfare and Entertainment	1,836		1,157			1,157	
221444	Salary and Gratuity for LG elected Political Leaders	8,640	37,440				37,440	
222001	Telecommunications	0		5,400			5,400	
224002	General Supply of Goods and Services	13,000		8,000			8,000	
227001	Travel Inland	2,744		1,725			1,725	
227002	Travel Abroad	50,000		50,000			50,000	
227004	Fuel, Lubricants and Oils	7,000		7,000			7,000	
228002	Maintenance - Vehicles	10,000		10,000			10,000	
<i>Total Cost of Output 138206:</i>		381,905	37,440	350,328			387,768	
Output:138207 Standing Committees Services								
211103	Allowances	29,280					0	
221009	Welfare and Entertainment	1,377		867			867	
227001	Travel Inland	918		578			578	
<i>Total Cost of Output 138207:</i>		31,575		1,446			1,446	
Total Cost of Higher LG Services		436,199	37,440	371,547			408,987	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138275 Vehicles & Other Transport Equipment								
231004	Transport Equipment	45,000	0	0	30,000	0	30,000	
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council						30,000
<i>LCII: South Central</i>	<i>LCI: Not Specified</i>	<i>Servicing of Stanbic Bank Loan on Mayors' Car</i>			<i>Source:Locally Raised Revenues</i>		30,000	
<i>Total Cost of Output 138275:</i>		45,000	0	0	30,000	0	30,000	
Total Cost of Capital Purchases		45,000	0	0	30,000	0	30,000	
Total Cost of function Local Statutory Bodies		481,199	37,440	371,547	30,000	0	438,987	
Total Cost of Statutory Bodies		481,199	37,440	371,547	30,000	0	438,987	

Vote: 760 Mbale Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,825	14,177	37,461
Urban Unconditional Grant - Non Wage	3,473	3,786	4,666
Transfer of Urban Unconditional Grant - Wage	10,391	10,391	10,391
Locally Raised Revenues	9,468	0	11,492
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
<i>Development Revenues</i>	252,685	0	
Donor Funding	252,685	0	
Total Revenues	286,510	14,177	37,461
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,825	14,076	37,461
Wage	20,884	10,391	10,391
Non Wage	12,941	3,685	27,071
<i>Development Expenditure</i>	252,685	0	0
Domestic Development		0	0
Donor Development	252,685	0	0
Total Expenditure	286,510	14,076	37,461

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
224002 General Supply of Goods and Services	0		10,913			10,913
<i>Total Cost of Output 018101:</i>						
	0		10,913			10,913
<i>Total Cost of Higher LG Services</i>						
	0		10,913			10,913
<i>Total Cost of function Agricultural Advisory Services</i>						
	0		10,913			10,913

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
221408 Agricultural Extension wage	10,493					0
224002 General Supply of Goods and Services	0		4,656			4,656
<i>Total Cost of Output 018201:</i>						
	10,493		4,656			4,656
<i>Total Cost of Higher LG Services</i>						
	10,493		4,656			4,656
<i>Total Cost of function District Production Services</i>						
	10,493		4,656			4,656

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018301 Trade Development and Promotion Services</i>						
211101 General Staff Salaries	10,391	10,391				10,391
211103 Allowances	8,351		8,600			8,600
221008 Computer Supplies and IT Services	1,377		867			867
221011 Printing, Stationery, Photocopying and Binding	918		588			588

Vote: 760 Mbale Municipal Council

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	2,295		1,446			1,446
<i>Total Cost of Output 018301:</i>		23,332	10,391	11,502			21,893
<i>Output:018302 Enterprise Development Services</i>							
225001	Consultancy Services- Short-term	252,685					0
<i>Total Cost of Output 018302:</i>		252,685					0
Total Cost of Higher LG Services		276,017	10,391	11,502			21,893
Total Cost of function District Commercial Services		276,017	10,391	11,502			21,893
Total Cost of Production and Marketing		286,510	10,391	27,071			37,461

Vote: 760 Mbale Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	658,913	662,072	841,673
Urban Unconditional Grant - Non Wage	5,210	6,893	6,999
Locally Raised Revenues	138,681	38,994	83,454
Conditional Grant to PHC Salaries	464,281	565,444	700,479
Conditional Grant to PHC- Non wage	50,741	50,741	50,741
<i>Development Revenues</i>	342,694	233,816	134,261
LGMSD (Former LGDP)	123,438	70,363	65,000
Conditional Grant to PHC - development	219,256	163,453	69,261
Total Revenues	1,001,606	895,888	975,933
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	658,913	660,205	841,673
Wage	464,281	565,444	700,479
Non Wage	194,632	94,761	141,194
<i>Development Expenditure</i>	342,694	232,037	134,261
Domestic Development	342,694	232,037.182	134,261
Donor Development		0	0
Total Expenditure	1,001,606	892,242	975,933

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>							
263101 LG Conditional grants(current)	0	0	50,741	0	0	50,741	
Total LCIII: Industrial Division	LCIV: Mbale Municipal Council					26,461	
LCII: Malukhu Ward	LCI: Not Specified	Transfer of PHC N/W to Malukhu HC III		Source:Conditional Grant to PHC- Non w		8,160	
LCII: Namatala	LCI: Not Specified	Transfer of PHC N/W to Namatala HC IV		Source:Conditional Grant to PHC- Non w		9,000	
LCII: South Central	LCI: Not Specified	Transfer of PHC N/W to Sub-District Health Office H		Source:Conditional Grant to PHC- Non w		9,301	
Total LCIII: Northern Division	LCIV: Mbale Municipal Council					19,280	
LCII: Nabuyonga Ward	LCI: Not Specified	Transfer of PHC N/W to Municipal Mortuary		Source:Conditional Grant to PHC- Non w		6,000	
LCII: Nabuyonga Ward	LCI: Not Specified	Transfer of PHC N/W to Mbale Municipal HC II		Source:Conditional Grant to PHC- Non w		6,180	
LCII: Namakwekwe Ward	LCI: Not Specified	Transfer of PHC N/W to Namakwekwe HC III		Source:Conditional Grant to PHC- Non w		7,100	
Total LCIII: Wanale Division	LCIV: Mbale Municipal Council					5,000	
LCII: Busamaga Ward	LCI: Not Specified	Transfer of PHC N/W to Busamaga HC II		Source:Conditional Grant to PHC- Non w		5,000	
263104 Transfers to other gov't units(current)	611,049					0	
	Total Cost of Output 088154:	611,049	0	50,741	0	0	50,741
	Total Cost of Lower Local Services	611,049	0	50,741	0	0	50,741
Higher LG Services							
<i>Output:088101 Healthcare Management Services</i>							
211101 General Staff Salaries	16,077					0	
211103 Allowances	6,077		74,117			74,117	
221002 Workshops and Seminars	689		1,434			1,434	
221008 Computer Supplies and IT Services	2,066		1,301			1,301	
221011 Printing, Stationery, Photocopying and Binding	1,377		867			867	

Vote: 760 Mbale Municipal Council

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221407	District PHC wage	0	700,479				700,479	
224002	General Supply of Goods and Services	6,825					0	
227001	Travel Inland	2,754		7,734			7,734	
Total Cost of Output 088101:		35,863	700,479	85,453			785,932	
Output:088104 Medical Supplies for Health Facilities								
224001	Medical and Agricultural supplies	12,000		5,000			5,000	
Total Cost of Output 088104:		12,000		5,000			5,000	
Total Cost of Higher LG Services		47,863	700,479	90,453			790,932	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	0	0	0	2,000	0	2,000	
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council						2,000
LCII: South Central	LCI: Not Specified	Supply of 1 Flood/Rolling lights			<i>Source: Conditional Grant to PHC - Non w</i>		2,000	
Total Cost of Output 088178:		0	0	0	2,000	0	2,000	
Output:088180 Healthcentre construction and rehabilitation								
231001	Non-Residential Buildings	7,471	0	0	12,256	0	12,256	
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council						12,256
LCII: South Central	LCI: Not Specified	Renovation of Busamaga Health Centre			<i>Source: Conditional Grant to PHC - devel</i>		12,256	
Total Cost of Output 088180:		7,471	0	0	12,256	0	12,256	
Output:088181 Staff houses construction and rehabilitation								
231002	Residential Buildings	40,223					0	
Total Cost of Output 088181:		40,223					0	
Output:088182 Maternity ward construction and rehabilitation								
231001	Non-Residential Buildings	120,000	0	0	65,000	0	65,000	
Total LCIII: Northern Division		LCIV: Mbale Municipal Council						65,000
LCII: Namakwekwe Ward	LCI: Not Specified	Construction of Maternity ward at Namakwekwe HC			<i>Source: LGMSD (Former LGDP)</i>		65,000	
Total Cost of Output 088182:		120,000	0	0	65,000	0	65,000	
Output:088182p PRDP-Maternity ward construction and rehabilitation								
231001	Non-Residential Buildings	175,000					0	
Total Cost of Output 088182p:		175,000					0	
Output:088185 Specialist health equipment and machinery								
231005	Machinery and Equipment	0	0	0	55,005	0	55,005	
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council						55,005
LCII: Not Specified	LCI: Not Specified	Supply of 12 Patient Beds			<i>Source: Conditional Grant to PHC - devel</i>		6,000	
LCII: South Central	LCI: Not Specified	Supply of Surgical Instruments			<i>Source: Conditional Grant to PHC - devel</i>		8,000	
LCII: South Central	LCI: Not Specified	Supply of Hospital Equipment			<i>Source: Conditional Grant to PHC - devel</i>		5,000	
LCII: South Central	LCI: Not Specified	Supply of Examination Coaches			<i>Source: Conditional Grant to PHC - devel</i>		5,000	
LCII: South Central	LCI: Not Specified	Supply of 3 Delivery Beds-Namatata, Namakwekwe			<i>Source: Conditional Grant to PHC - devel</i>		12,000	
LCII: South Central	LCI: Not Specified	Supply of 1 operating Table- Namatala Health Centre			<i>Source: Conditional Grant to PHC - devel</i>		7,000	
LCII: South Central	LCI: Not Specified	Supply & Connection of solar power at Namatala He			<i>Source: Conditional Grant to PHC - devel</i>		5,000	
LCII: South Central	LCI: Not Specified	Installation of Water at Namakwekwe Health Centre			<i>Source: Conditional Grant to PHC - devel</i>		2,005	
LCII: South Central	LCI: Not Specified	Construction of Placenta Pit at Namatala Health Cen			<i>Source: Conditional Grant to PHC - devel</i>		5,000	
Total Cost of Output 088185:		0	0	0	55,005	0	55,005	
Total Cost of Capital Purchases		342,694	0	0	134,261	0	134,261	
Total Cost of function Primary Healthcare		1,001,607	700,479	141,194	134,261	0	975,933	
Total Cost of Health		1,001,607	700,479	141,194	134,261	0	975,933	

Vote: 760 Mbale Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,846,753	5,664,490	6,160,591
Urban Unconditional Grant - Non Wage	19,103	4,775	26,662
Transfer of Urban Unconditional Grant - Wage	34,769	28,093	34,769
Other Transfers from Central Government	3,342	0	3,509
Locally Raised Revenues	93,735	19,949	43,388
Conditional transfers to School Inspection Grant	11,581	11,581	14,043
Conditional Grant to Tertiary Salaries	117,350	33,219	97,636
Conditional Grant to Secondary Salaries	1,928,742	1,928,742	2,009,819
Conditional Grant to Secondary Education	1,358,581	1,358,581	1,340,102
Conditional Grant to Primary Salaries	2,109,835	2,109,835	2,404,528
Conditional Grant to Primary Education	169,715	169,715	186,134
<i>Development Revenues</i>	160,351	103,376	202,522
Conditional Grant to SFG	160,351	103,376	202,522
Total Revenues	6,007,104	5,767,866	6,363,113
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,846,753	5,664,391	6,160,591
Wage	4,190,698	4,099,889	4,454,664
Non Wage	1,656,055	1,564,502	1,705,926
<i>Development Expenditure</i>	160,351	103,376	202,522
Domestic Development	160,351	103,376	202,522
Donor Development		0	0
Total Expenditure	6,007,104	5,767,767	6,363,113

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	169,715	0	186,134	0	0	186,134
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council					60,493
LCII: Malukhu Ward	LCI: Not Specified	Transfer of UPE Capitation to Wambwa P/S		Source: Conditional Grant to Primary Edu		6,292	
LCII: Malukhu Ward	LCI: Not Specified	Transfer of UPE Capitation to Malukhu P/S		Source: Conditional Grant to Primary Edu		3,481	
LCII: Masaba Ward	LCI: Not Specified	Transfer of UPE Capitation to Wambogo Memorial P/		Source: Conditional Grant to Primary Edu		4,705	
LCII: Namatala	LCI: Not Specified	Transfer of UPE Capitation to Yoweri Museveni P/S		Source: Conditional Grant to Primary Edu		8,000	
LCII: Namatala	LCI: Not Specified	Transfer of UPE Capitation to Doko P/S		Source: Conditional Grant to Primary Edu		7,253	
LCII: Namatala	LCI: Not Specified	Transfer of UPE Capitation to Namatala P/S		Source: Conditional Grant to Primary Edu		14,956	
LCII: South Central	LCI: Not Specified	Transfer of UPE Capitation to Mbale Police Wanyera		Source: Conditional Grant to Primary Edu		8,054	
LCII: South Central	LCI: Not Specified	Transfer of UPE Capitation to Umaru & Yumbe P/S		Source: Conditional Grant to Primary Edu		3,975	
LCII: South Central	LCI: Not Specified	Transfer of UPE Capitation to Elgon P/S		Source: Conditional Grant to Primary Edu		3,777	
Total LCIII: Northern Division		LCIV: Mbale Municipal Council					88,389
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 Edu		3,964	
LCII: Nabuyonga Ward	LCI: Not Specified	Transfer of UPE Capitation to Joyce P/S		Source: Conditional Grant to Primary Edu		2,943	
LCII: Nabuyonga Ward	LCI: Not Specified	Transfer of UPE Capitation to Nabuyonga P/S		Source: Conditional Grant to Primary Edu		11,140	
LCII: Namakwekwe Ward	LCI: Not Specified	Transfer of UPE Capitation to Gangama P/S		Source: Conditional Grant to Primary Edu		6,918	
LCII: Namakwekwe Ward	LCI: Not Specified	Transfer of UPE Capitation to Jalilu Islamic P/S		Source: Conditional Grant to Primary Edu		4,546	
LCII: Namakwekwe Ward	LCI: Not Specified	Transfer of UPE Capitation to Namakwekwe P/S		Source: Conditional Grant to Primary Edu		7,033	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of UPE Capitation to Bujoloto P/S		Source: Conditional Grant to Primary Edu		6,413	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of UPE Capitation to Buyonjo P/S		Source: Conditional Grant to Primary Edu		4,211	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of UPE Capitation to Covenant P/S		Source: Conditional Grant to Primary Edu		2,547	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of UPE Capitation to Wanambwa P/S		Source: Conditional Grant to Primary Edu		7,451	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of UPE Capitation to St. Michael Senkulu P/		Source: Conditional Grant to Primary Edu		4,930	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of UPE Capitation to St. Jack & Jill P/S		Source: Conditional Grant to Primary Edu		3,492	
LCII: Nkoma Ward	LCI: Not Specified	Transfer of UPE Capitation to Nkoma P/S		Source: Conditional Grant to Primary Edu		3,827	
LCII: North Central Ward	LCI: Not Specified	Transfer of UPE Capitation to NorthRoad P/S		Source: Conditional Grant to Primary Edu		18,976	
Total LCIII: Wanale Division		LCIV: Mbale Municipal Council					37,252
LCII: Boma Ward	LCI: Not Specified	Transfer of UPE Capitation to Boma P/S		Source: Conditional Grant to Primary Edu		3,777	
LCII: Boma Ward	LCI: Not Specified	Transfer of UPE Capitation to Fairway P/S		Source: Conditional Grant to Primary Edu		7,061	
LCII: Busamaga Ward	LCI: Not Specified	Transfer of UPE Capitation to Mayor Mbale P/S		Source: Conditional Grant to Primary Edu		7,000	
LCII: Busamaga Ward	LCI: Not Specified	Transfer of UPE Capitation to Busamaga P/S		Source: Conditional Grant to Primary Edu		6,594	
LCII: Mooni Ward	LCI: Not Specified	Transfer of UPE Capitation to Nashibiso P/S		Source: Conditional Grant to Primary Edu		5,446	
LCII: Mooni Ward	LCI: Not Specified	Transfer of UPE Capitation to Zesui P/S		Source: Conditional Grant to Primary Edu		7,374	
Total Cost of Output 078151:		169,715	0	186,134	0	0	186,134
Total Cost of Lower Local Services		169,715	0	186,134	0	0	186,134
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103	Allowances	3,342					0
213002	Incapacity, death benefits and funeral expenses	3,672					0
221003	Staff Training	918					0
221405	Primary Teachers' Salaries	2,109,835	2,316,368				2,316,368
Total Cost of Output 078101:		2,117,768	2,316,368				2,316,368
Total Cost of Higher LG Services		2,117,768	2,316,368				2,316,368
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	114,969	0	0	123,306	0	123,306
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council					41,102
LCII: Malukhu Ward	LCI: Not Specified	Construction of a Classroom Hall at Nabuyonga P/S		Source: Conditional Grant to SFG		41,102	
Total LCIII: Northern Division		LCIV: Mbale Municipal Council					82,204
LCII: Nabuyonga Ward	LCI: Not Specified	Construction of a Classroom Hall at Mbale Police Wa		Source: Conditional Grant to SFG		41,102	
LCII: Namakwekwe Ward	LCI: Not Specified	Construction of a Classroom Hall at Namakwekwe P/		Source: Conditional Grant to SFG		41,102	
Total Cost of Output 078180:		114,969	0	0	123,306	0	123,306

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	62,088	0	62,088
Total LCIII: Northern Division		LCIV: Mbale Municipal Council					62,088
LCII: Nkoma Ward	LCI: Not Specified	Payments for Completion of Construction of a 4 class			Source:Other Transfers from Central Gov		62,088
Total Cost of Output 078180p:		0	0	0	62,088	0	62,088
Output:078181 Latrine construction and rehabilitation							
231007	Other Structures	30,416					0
Total Cost of Output 078181:		30,416					0
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	14,966	0	0	17,128	0	17,128
Total LCIII: Northern Division		LCIV: Mbale Municipal Council					17,128
LCII: Namakwekwe Ward	LCI: Not Specified	Purchased furniture for 4 Primary Schools[Namakw			Source:Conditional Grant to SFG		17,128
Total Cost of Output 078183:		14,966	0	0	17,128	0	17,128
Total Cost of Capital Purchases		160,351	0	0	202,522	0	202,522
Total Cost of function Pre-Primary and Primary Education		2,447,834	2,316,368	186,134	202,522	0	2,705,025

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	1,358,581	0	1,340,102	0	0	1,340,102
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council					671,924
LCII: Malukhu Ward	LCI: Not Specified	Transfer of USE Capitation to Maluku Secondary Sch			Source:Conditional Grant to Secondary E		161,163
LCII: Masaba Ward	LCI: Not Specified	Transfer of USE Capitation to University Link High S			Source:Conditional Grant to Secondary E		212,769
LCII: South Central	LCI: Not Specified	Transfer of USE Capitation to Oxford Secondary Sch			Source:Conditional Grant to Secondary E		297,992
Total LCIII: Northern Division		LCIV: Mbale Municipal Council					641,106
LCII: Nabuyonga Ward	LCI: Not Specified	Transfer of USE Capitation to Nkoma Secondary Sch			Source:Conditional Grant to Secondary E		57,387
LCII: Nabuyonga Ward	LCI: Not Specified	Transfer of USE Capitation to Mbale High School			Source:Conditional Grant to Secondary E		214,887
LCII: Namakwekwe Ward	LCI: Not Specified	Transfer of USE Capitation to Townside High School			Source:Conditional Grant to Secondary E		57,246
LCII: Nkoma Ward	LCI: Not Specified	Transfer of USE Capitation to Nkoma High School			Source:Conditional Grant to Secondary E		311,586
Total LCIII: Wanale Division		LCIV: Mbale Municipal Council					27,072
LCII: Mooni Ward	LCI: Not Specified	Transfer of USE Capitation to Mooni High School			Source:Conditional Grant to Secondary E		27,072
Total Cost of Output 078251:		1,358,581	0	1,340,102	0	0	1,340,102
Total Cost of Lower Local Services		1,358,581	0	1,340,102	0	0	1,340,102
Higher LG Services							
Output:078201 Secondary Teaching Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002	Incapacity, death benefits and funeral expenses	2,295					0
221406	Secondary Teachers' Salaries	1,928,743	2,005,892				2,005,892
Total Cost of Output 078201:		1,931,038	2,005,892				2,005,892
Total Cost of Higher LG Services		1,931,038	2,005,892				2,005,892
Total Cost of function Secondary Education		3,289,619	2,005,892	1,340,102	0	0	3,345,994

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
221404	Tertiary Teachers' Salaries	117,350	97,636				97,636
Total Cost of Output 078301:		117,350	97,636				97,636
Total Cost of Higher LG Services		117,350	97,636				97,636
Total Cost of function Skills Development		117,350	97,636				97,636

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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Vote: 760 Mbale Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	34,769	34,769				34,769
211103	Allowances	19,097		17,484			17,484
221008	Computer Supplies and IT Services	918		578			578
221011	Printing, Stationery, Photocopying and Binding	1,377		867			867
224002	General Supply of Goods and Services	4,342		39,854			39,854
227001	Travel Inland	2,295		1,446			1,446
	Total Cost of Output 078401:	62,799	34,769	60,229			94,998
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	11,581					0
221002	Workshops and Seminars	2,295		1,446			1,446
224002	General Supply of Goods and Services	0		9,543			9,543
	Total Cost of Output 078402:	13,876		10,989			10,989
Output:078403 Sports Development services							
221009	Welfare and Entertainment	4,590		2,892			2,892
221011	Printing, Stationery, Photocopying and Binding	3,672		2,313			2,313
221017	Subscriptions	918		578			578
224002	General Supply of Goods and Services	35,000		10,601			10,601
	Total Cost of Output 078403:	44,181		16,384			16,384
	Total Cost of Higher LG Services	120,856	34,769	87,602			122,371
	Total Cost of function Education & Sports Management and Inspection	120,856	34,769	87,602			122,371

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
224002	General Supply of Goods and Services	31,446					0
	Total Cost of Output 078501:	31,446					0
	Total Cost of Higher LG Services	31,446					0
	Total Cost of function Special Needs Education	31,446					0
Total Cost of Education		6,007,104	4,454,664	1,613,838	202,522	0	6,271,025

Vote: 760 Mbale Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	894,079	801,866	1,087,616
Urban Unconditional Grant - Non Wage	20,840	5,210	27,995
Transfer of Urban Unconditional Grant - Wage	60,980	70,025	60,980
Roads Rehabilitation Grant	0	0	137,738
Other Transfers from Central Government	744,955	726,631	746,769
Locally Raised Revenues	67,305	0	114,135
<i>Development Revenues</i>	3,743,650	87,134	4,913,000
Other Transfers from Central Government	3,663,650	68,324	4,903,000
Locally Raised Revenues	80,000	0	10,000
LGMSD (Former LGDP)		18,809	
Total Revenues	4,637,729	888,999	6,000,616
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	894,079	593,787	949,878
Wage	60,980	70,025	60,980
Non Wage	833,099	523,762	888,898
<i>Development Expenditure</i>	3,743,650	74,323	5,050,738
Domestic Development	3,743,650	74323.45	5,050,738
Donor Development		0	0
Total Expenditure	4,637,729	668,110	6,000,616

(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	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048152 Urban Roads Resealing						
263201 LG Conditional grants(capital)	546,500	0	0	4,903,000	0	4,903,000
Total LCIII: Industrial Division						4,903,000
LCII: South Central	LCI: Not Specified	Consultancy services for Supervision[Short term] of		Source:Other Transfers from Central Gov		180,000
LCII: South Central	LCI: Not Specified	Tarmacking of Republic street, Pallisa Road, Mugisu		Source:Other Transfers from Central Gov		4,723,000
Total Cost of Output 048152:		546,500	0	0	4,903,000	0
Output:048152p PRDP-Urban Roads Resealing						
263312 Conditional transfers to Road Maintenance	0	0	0	137,738	0	137,738
Total LCIII: Northern Division						137,738
LCII: North Central Ward	LCI: Not Specified	Payments for Completion of Low cost Resealing of Nk		Source:Roads Rehabilitation Grant(PRD)		137,738
Total Cost of Output 048152p:		0	0	0	137,738	0
Output:048153 Urban roads upgraded to Bitumen standard (LLS)						
263201 LG Conditional grants(capital)	3,599,448					0
Total Cost of Output 048153:		3,599,448				0
Output:048154 Urban paved roads Maintenance (LLS)						
263201 LG Conditional grants(capital)	148,000					0
263202 LG Unconditional grants(capital)	0	0	90,680	10,000	0	100,680
Total LCIII: Industrial Division						100,680
LCII: South Central	LCI: Not Specified	Routine maintainance of selected roads;{Gangama R		Source:Locally Raised Revenues		100,680
Total Cost of Output 048154:		148,000	0	90,680	10,000	0
Output:048156 Urban unpaved roads Maintenance (LLS)						

Vote: 760 Mbale Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	285,000	0	0	285,000
Total LCIII: Wanale Division		LCIV: Mbale Municipal Council					285,000
LCII: Boma Ward	LCI: Not Specified	Periodic Road Maintenance of Masaba- Bungokh Rd		Source: Other Transfers from Central Gov			285,000
		Total Cost of Output 048156:	0	0	285,000	0	0
		Total Cost of Lower Local Services	4,293,948	0	375,680	5,050,738	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	60,980	60,980				60,980
211103	Allowances	47,099		38,785			38,785
221008	Computer Supplies and IT Services	1,377		867			867
221011	Printing, Stationery, Photocopying and Binding	1,377					0
221012	Small Office Equipment	0		2,735			2,735
224002	General Supply of Goods and Services	1,000					0
227001	Travel Inland	4,131		21,685			21,685
227004	Fuel, Lubricants and Oils	0		50,504			50,504
228003	Maintenance Machinery, Equipment and Furniture	0		21,177			21,177
		Total Cost of Output 048101:	115,964	60,980	135,753		196,733
		Total Cost of Higher LG Services	115,964	60,980	135,753		196,733
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	60,000	0	148,000	0	0	148,000
Total LCIII: Industrial Division		LCIV: Mbale Municipal Council					148,000
LCII: South Central	LCI: Not Specified	Mechanical imprest for maintenance of Plant & Road		Source: Other Transfers from Central Gov			148,000
		Total Cost of Output 048177:	60,000	0	148,000	0	0
		Total Cost of Capital Purchases	60,000	0	148,000	0	0
		Total Cost of function District, Urban and Community Access Roads	4,469,912	60,980	659,433	5,050,738	0
LG Function 0482 District Engineering Services							
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
221012	Small Office Equipment	1,836		1,157			1,157
223006	Water	10,000		10,000			10,000
224002	General Supply of Goods and Services	4,548		8,892			8,892
227001	Travel Inland	2,754		1,735			1,735
228003	Maintenance Machinery, Equipment and Furniture	0		15,409			15,409
		Total Cost of Output 048201:	19,139	37,193			37,193
Output:048202 Vehicle Maintenance							
221012	Small Office Equipment	2,754					0
227001	Travel Inland	1,836					0
227004	Fuel, Lubricants and Oils	10,000					0
228002	Maintenance - Vehicles	18,000		109,816			109,816
		Total Cost of Output 048202:	32,590	109,816			109,816
Output:048203 Plant Maintenance							
228003	Maintenance Machinery, Equipment and Furniture	0		63,119			63,119
		Total Cost of Output 048203:	0	63,119			63,119
Output:048204 Electrical Installations/Repairs							
221012	Small Office Equipment	4,820		3,036			3,036
223005	Electricity	15,000		15,000			15,000
227001	Travel Inland	1,377		867			867

Vote: 760 Mbale Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
228003 Maintenance Machinery, Equipment and Furniture	689		434			434
<i>Total Cost of Output 048204:</i>	21,885		19,337			19,337
Total Cost of Higher LG Services	73,614		229,465			229,465
Capital Purchases						
<i>Output:048280 Street lighting facilities constructed and rehabilitated</i>						
231007 Other Structures	74,202					0
<i>Total Cost of Output 048280:</i>	74,202					0
<i>Output:048282 Rehabilitation of Public Buildings</i>						
231001 Non-Residential Buildings	20,000					0
<i>Total Cost of Output 048282:</i>	20,000					0
Total Cost of Capital Purchases	94,202					0
Total Cost of function District Engineering Services	167,817		229,465			229,465
Total Cost of Roads and Engineering	4,637,729	60,980	888,898	5,050,738	0	6,000,616

Vote: 760 Mbale Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Development Revenues</i>	67,000	43,194	0
Conditional transfer for Rural Water	67,000	43,194	0
Total Revenues	67,000	43,194	0
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage		0	0
<i>Development Expenditure</i>	67,000	0	0
Domestic Development	67,000	0	0
Donor Development		0	0
Total Expenditure	67,000	0	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
<i>Output:098184p PRDP-Construction of piped water supply system</i>						
231007 Other Structures	67,000					0
<i>Total Cost of Output 098184p:</i>						
	67,000					0
<i>Total Cost of Capital Purchases</i>						
	67,000					0
<i>Total Cost of function Rural Water Supply and Sanitation</i>						
	67,000					0
Total Cost of Water	67,000					0

Vote: 760 Mbale Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	103,213	60,821	88,078
Urban Unconditional Grant - Non Wage	10,420	2,605	13,997
Transfer of Urban Unconditional Grant - Wage	22,442	22,443	22,442
Locally Raised Revenues	40,351	5,774	51,638
Conditional Grant to District Natural Res. - Wetlands	30,000	30,000	0
<i>Development Revenues</i>	112,000	0	20,000
Other Transfers from Central Government	12,000	0	0
Locally Raised Revenues	100,000	0	20,000
Total Revenues	215,213	60,821	108,078
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	103,213	60,036	88,078
Wage	22,442	22,442	22,442
Non Wage	80,771	37,594	65,636
<i>Development Expenditure</i>	112,000	0	20,000
Domestic Development	112,000	0	20,000
Donor Development	0	0	0
Total Expenditure	215,213	60,036	108,078

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	11,269	11,269				11,269
211103 Allowances	0		6,964			6,964
221008 Computer Supplies and IT Services	459		289			289
221011 Printing, Stationery, Photocopying and Binding	689		434			434
224002 General Supply of Goods and Services	39,000		37,000			37,000
227001 Travel Inland	1,148		723			723
Total Cost of Output 098301:	52,564	11,269	45,409			56,678
Output:098303 Tree Planting and Afforestation						
224002 General Supply of Goods and Services	1,148		5,060	10,000		15,060
Total Cost of Output 098303:	1,148		5,060	10,000		15,060
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	0		723			723
224002 General Supply of Goods and Services	1,148					0
Total Cost of Output 098306:	1,148		723			723
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
211103 Allowances	2,000					0
221002 Workshops and Seminars	6,000					0
221010 Special Meals and Drinks	3,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
224002 General Supply of Goods and Services	4,000					0

Vote: 760 Mbale Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098308p:</i>		17,000					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
224002	General Supply of Goods and Services	6,885					0
<i>Total Cost of Output 098309p:</i>		6,885					0
Output:098309p PRDP-Environmental Enforcement							
211103	Allowances	1,000					0
221002	Workshops and Seminars	5,000					0
221005	Hire of Venue (chairs, projector etc)	1,000					0
227004	Fuel, Lubricants and Oils	4,000					0
<i>Total Cost of Output 098309p:</i>		11,000					0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211101	General Staff Salaries	11,174	11,174				11,174
221011	Printing, Stationery, Photocopying and Binding	0		106			106
224002	General Supply of Goods and Services	2,295		14,337			14,337
225001	Consultancy Services- Short-term	100,000			10,000		10,000
<i>Total Cost of Output 098310:</i>		113,469	11,174	14,443	10,000		35,617
Total Cost of Higher LG Services		203,213	22,442	65,636	20,000		108,078
Capital Purchases							
Output:098379 Other Capital							
231001	Non-Residential Buildings	12,000					0
<i>Total Cost of Output 098379:</i>		12,000					0
Total Cost of Capital Purchases		12,000					0
Total Cost of function Natural Resources Management		215,213	22,442	65,636	20,000		108,078
Total Cost of Natural Resources		215,213	22,442	65,636	20,000		108,078

Vote: 760 Mbale Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	199,527	155,641	214,715
Urban Unconditional Grant - Non Wage	17,367	4,340	23,329
Transfer of Urban Unconditional Grant - Wage	42,244	42,220	42,244
Locally Raised Revenues	36,498	5,663	45,727
Conditional transfers to Special Grant for PWDs	7,867	7,867	7,867
Conditional Grant to Women Youth and Disability Gr:	3,768	3,768	3,768
Conditional Grant to Public Libraries	86,603	86,603	86,603
Conditional Grant to Functional Adult Lit	4,131	4,131	4,131
Conditional Grant to Community Devt Assistants Non	1,049	1,049	1,046
<i>Development Revenues</i>	235,000	29,903	41,500
Other Transfers from Central Government	235,000	0	41,500
LGMSD (Former LGDP)		29,903	
Total Revenues	434,527	185,543	256,215
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	199,527	93,729	214,715
Wage	42,244	42,220	42,244
Non Wage	157,283	51,509	172,471
<i>Development Expenditure</i>	235,000	0	41,500
Domestic Development	235,000	0	41,500
Donor Development		0	0
Total Expenditure	434,527	93,729	256,215

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	42,244	21,351				21,351
211103 Allowances	12,768		12,178			12,178
213002 Incapacity, death benefits and funeral expenses	2,000		2,000			2,000
221008 Computer Supplies and IT Services	918		578			578
221011 Printing, Stationery, Photocopying and Binding	918		578			578
224002 General Supply of Goods and Services	1,000		1,000	41,500		42,500
224003 Classified Expenditure	0		25,419			25,419
227001 Travel Inland	2,754		1,735			1,735
227002 Travel Abroad	0		1,000			1,000
Total Cost of Output 108101:	62,603	21,351	44,488	41,500		107,339
Output:108103 Social Rehabilitation Services						
224002 General Supply of Goods and Services	2,295		1,446			1,446
Total Cost of Output 108103:	2,295		1,446			1,446
Output:108104 Community Development Services (HLG)						
221002 Workshops and Seminars	2,295		1,446			1,446
224002 General Supply of Goods and Services	1,049		1,046			1,046
Total Cost of Output 108104:	3,344		2,492			2,492

Vote: 760 Mbale Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108105 Adult Learning							
224002	General Supply of Goods and Services	4,131		4,131			4,131
Total Cost of Output 108105:		4,131		4,131			4,131
Output:108106 Support to Public Libraries							
211101	General Staff Salaries	0	20,893				20,893
224002	General Supply of Goods and Services	86,603		86,603			86,603
Total Cost of Output 108106:		86,603	20,893	86,603			107,496
Output:108107 Gender Mainstreaming							
221010	Special Meals and Drinks	0		578			578
221011	Printing, Stationery, Photocopying and Binding	918					0
224002	General Supply of Goods and Services	3,672		2,313			2,313
Total Cost of Output 108107:		4,590		2,892			2,892
Output:108108 Children and Youth Services							
221005	Hire of Venue (chairs, projector etc)	2,295		1,446			1,446
221009	Welfare and Entertainment	2,295		1,446			1,446
224002	General Supply of Goods and Services	1,256		1,256			1,256
Total Cost of Output 108108:		5,846		4,148			4,148
Output:108110 Support to Disabled and the Elderly							
221010	Special Meals and Drinks	2,295		1,446			1,446
224002	General Supply of Goods and Services	7,868		9,124			9,124
Total Cost of Output 108110:		10,163		10,570			10,570
Output:108111 Culture mainstreaming							
211103	Allowances	4,000		3,000			3,000
221009	Welfare and Entertainment	0		1,446			1,446
221010	Special Meals and Drinks	2,295					0
224002	General Supply of Goods and Services	2,400		1			1
Total Cost of Output 108111:		8,695		4,447			4,447
Output:108113 Labour dispute settlement							
224002	General Supply of Goods and Services	8,000		8,000			8,000
Total Cost of Output 108113:		8,000		8,000			8,000
Output:108114 Reprsentation on Women's Councils							
211103	Allowances	2,000		2,000			2,000
224002	General Supply of Goods and Services	1,256		1,256			1,256
Total Cost of Output 108114:		3,256		3,256			3,256
Total Cost of Higher LG Services		199,527	42,244	172,471	41,500		256,215
Capital Purchases							
Output:108179 Other Capital							
231007	Other Structures	235,000	0	0	0	0	0
Total Cost of Output 108179:		235,000	0	0	0	0	0
Total Cost of Capital Purchases		235,000	0	0	0	0	0
Total Cost of function Community Mobilisation and Empowerment		434,527	42,244	172,471	41,500	0	256,215
Total Cost of Community Based Services		434,527	42,244	172,471	41,500	0	256,215

Vote: 760 Mbale Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,722	45,252	37,493
Urban Unconditional Grant - Non Wage	5,210	3,490	6,999
Transfer of Urban Unconditional Grant - Wage	10,827	10,827	10,827
Locally Raised Revenues	21,348	27,515	12,938
Conditional Grant to PAF monitoring	14,337	3,420	6,730
<i>Development Revenues</i>	21,783	15,736	20,585
Locally Raised Revenues		0	3,000
LGMSD (Former LGDP)	21,783	15,736	17,585
Total Revenues	73,505	60,988	58,078
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,722	44,260	37,493
Wage	10,827	10,827	10,827
Non Wage	40,895	33,433	26,667
<i>Development Expenditure</i>	21,783	15,736	20,585
Domestic Development	21,783	15,736	20,585
Donor Development		0	0
Total Expenditure	73,505	59,996	58,078

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	10,827	10,827				10,827
211103 Allowances	8,351		8,600			8,600
221002 Workshops and Seminars	1,377					0
221008 Computer Supplies and IT Services	1,377					0
221011 Printing, Stationery, Photocopying and Binding	2,066		1,301			1,301
224002 General Supply of Goods and Services	1,000		5,035			5,035
227001 Travel Inland	2,066		5,000			5,000
	<i>Total Cost of Output 138301:</i>	27,063	10,827	19,936		30,763
<i>Output:138302 District Planning</i>						
227001 Travel Inland	2,322					0
	<i>Total Cost of Output 138302:</i>	2,322				0
<i>Output:138306 Development Planning</i>						
221002 Workshops and Seminars	8,000					0
221009 Welfare and Entertainment	0		0	1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	0			535		535
224002 General Supply of Goods and Services	0			2,327		2,327
227001 Travel Inland	0			2,000		2,000
	<i>Total Cost of Output 138306:</i>	8,000		5,862		5,862
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
211103 Allowances	14,337					0

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Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221008	Computer Supplies and IT Services	7,261					0	
221011	Printing, Stationery, Photocopying and Binding	0		500	862		1,362	
227001	Travel Inland	0		6,230	5,000		11,230	
<i>Total Cost of Output 138309:</i>		21,598		6,730	5,862		12,592	
Total Cost of Higher LG Services		58,983	10,827	26,667	11,723		49,216	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:138376 Office and IT Equipment (including Software)</i>								
231005	Machinery and Equipment	14,522					0	
231006	Furniture and Fixtures	0	0	0	8,862	0	8,862	
Total LCIII: Industrial Division							8,862	
		LCIV: Mbale Municipal Council						
LCII: South Central	LCI: Not Specified	<i>Procure small office equipments</i>			<i>Source:LGMSD (Former LGDP)</i>			5,862
LCII: South Central	LCI: Not Specified	<i>Procure LCD</i>			<i>Source:LGMSD (Former LGDP)</i>			3,000
<i>Total Cost of Output 138376:</i>		14,522	0	0	8,862	0	8,862	
Total Cost of Capital Purchases		14,522	0	0	8,862	0	8,862	
Total Cost of function Local Government Planning Services		73,505	10,827	26,667	20,585	0	58,078	
Total Cost of Planning		73,505	10,827	26,667	20,585	0	58,078	

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	67,416	53,632	81,228
Urban Unconditional Grant - Non Wage	8,683	2,100	11,665
Transfer of Urban Unconditional Grant - Wage	35,346	35,639	35,346
Locally Raised Revenues	23,387	15,893	27,487
Conditional Grant to PAF monitoring		0	6,730
Total Revenues	67,416	53,632	81,228
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	67,416	53,735	81,228
Wage	35,346	35,742	35,346
Non Wage	32,070	17,993	45,882
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	67,416	53,735	81,228

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	35,346	35,346				35,346
211103 Allowances	19,381		20,058			20,058
221002 Workshops and Seminars	0		1,446			1,446
221003 Staff Training	0		1,084			1,084
221008 Computer Supplies and IT Services	0		723			723
221011 Printing, Stationery, Photocopying and Binding	0		1,446			1,446
221017 Subscriptions	0		723			723
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	0		1,807			1,807
Total Cost of Output 148201:	54,727	35,346	28,287			63,633
<i>Output:148202 Internal Audit</i>						
221002 Workshops and Seminars	2,295					0
221003 Staff Training	1,721		2,000			2,000
221008 Computer Supplies and IT Services	1,148		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,295		2,500			2,500
221017 Subscriptions	1,148		1,000			1,000
224002 General Supply of Goods and Services	1,000					0
227001 Travel Inland	2,869		8,600			8,600
227004 Fuel, Lubricants and Oils	213		2,494			2,494
Total Cost of Output 148202:	12,689		17,595			17,595
Total Cost of Higher LG Services	67,416	35,346	45,882			81,228
Total Cost of function Internal Audit Services	67,416	35,346	45,882			81,228
Total Cost of Internal Audit	67,416	35,346	45,882			81,228

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C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	7	
St	3	
John	2	
gdd	2	This was paid because of the previous balances. Pl
2 .Debts to URA	23	
VAT	3	
jdhd	20	
3 .Land Compesation	6	
Peter	2	
hh	4	
4 .Outstanding payments to contractors	30	
Paul	2	
John	27	
James	1	
5 .Pension and Gratuity Arrears	23	
Hmn	23	
6 .Unremitted Funds to LLG	43	
Benson	43	
Total Arrears	132	

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