

Vote: 761 Mbarara 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: 761 Mbarara 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	1,771,200	1,357,380	1,518,635
2a. Discretionary Government Transfers	696,276	771,452	713,756
2b. Conditional Government Transfers	5,699,632	5,537,060	6,285,513
2c. Other Government Transfers	800,869	800,547	800,869
3. Local Development Grant	146,995	104,596	130,755
4. Donor Funding	152,847	153,464	401,000
Total Revenues	9,267,819	8,724,498	9,850,528

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	791,092	660,701	644,627
2 Finance	348,701	317,656	360,958
3 Statutory Bodies	243,003	261,650	223,143
4 Production and Marketing	60,742	17,740	52,425
5 Health	634,136	585,162	762,638
6 Education	5,442,114	5,295,807	5,872,270
7a Roads and Engineering	1,351,916	1,088,142	1,285,156
7b Water	0	0	0
8 Natural Resources	0	0	0
9 Community Based Services	279,707	274,165	532,004
10 Planning	67,399	60,874	74,947
11 Internal Audit	49,010	41,704	42,359
Grand Total	9,267,819	8,603,601	9,850,528
<i>Wage Rec't:</i>	5,060,965	5,040,698	5,770,337
<i>Non Wage Rec't:</i>	3,288,432	2,930,232	3,131,582
<i>Domestic Dev't</i>	765,574	483,143	547,608
<i>Donor Dev't</i>	152,847	149,528	401,000

Vote: 761 Mbarara Municipal Council

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,771,200	1,357,380	1,518,635
Locally Raised Revenues	1,771,200	1,357,380	1,518,635
2a. Discretionary Government Transfers	696,276	771,452	713,756
Transfer of Urban Unconditional Grant - Wage	449,534	438,236	467,515
Urban Unconditional Grant - Non Wage	246,742	333,216	246,241
2b. Conditional Government Transfers	5,699,632	5,537,060	6,285,513
Conditional Grant to Women Youth and Disability Grant	3,436	3,435	3,436
Conditional Grant to Community Devt Assistants Non Wage	956	957	954
Conditional Grant to Functional Adult Lit	3,766	3,767	3,766
Conditional Grant to PAF monitoring	11,251	11,251	19,828
Conditional Grant to PHC - development	38,586	24,562	38,588
Conditional Grant to PHC- Non wage	57,682	57,683	57,682
Conditional Grant to PHC Salaries	281,498	291,302	449,019
Conditional Grant to Primary Education	94,853	94,853	100,260
Conditional Grant to Primary Salaries	1,650,155	1,650,156	1,875,564
Conditional Grant to Secondary Education	435,270	435,270	516,650
Conditional Grant to Secondary Salaries	2,463,572	2,463,572	2,687,865
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Tertiary Salaries	168,273	168,273	242,021
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	24,960	24,960	6,960
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	37,440	37,440
Conditional transfers to School Inspection Grant	9,753	9,753	11,531
Conditional transfers to Special Grant for PWDs	7,173	7,173	7,173
Conditional Grant to SFG	395,302	247,441	210,652
2c. Other Government Transfers	800,869	800,547	800,869
Other Transfers from Central Government	800,869	800,547	800,869
3. Local Development Grant	146,995	104,596	130,755
LGMSD (Former LGDP)	146,995	104,596	130,755
4. Donor Funding	152,847	153,464	401,000
Donor Funding	152,847	153,464	401,000
Total Revenues	9,267,819	8,724,498	9,850,528

Vote: 761 Mbarara Municipal Council

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>	759,931	664,013	626,736
Transfer of Urban Unconditional Grant - Wage	183,878	173,729	159,751
Locally Raised Revenues	510,945	407,859	403,667
Conditional Grant to PAF monitoring		0	5,996
Urban Unconditional Grant - Non Wage	65,108	82,425	57,322
<i>Development Revenues</i>	31,161	20,564	17,892
Locally Raised Revenues	12,037	6,971	2,403
LGMSD (Former LGDP)	19,124	13,593	15,489
Total Revenues	791,092	684,577	644,627
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	759,931	640,305	626,736
Wage	183,878	173,728	159,751
Non Wage	576,053	466,576	466,985
<i>Development Expenditure</i>	31,161	20,396	17,892
Domestic Development	31,161	20395.981	17,892
Donor Development		0	0
Total Expenditure	791,092	660,701	644,627

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	150,064	125,937				125,937
211103 Allowances	16,090		62,881			62,881
212105 Pension and Gratuity for Local Governments	5,712		500			500
213001 Medical Expenses(To Employees)	0		15,000			15,000
213002 Incapacity, death benefits and funeral expenses	5,000		5,000			5,000
221001 Advertising and Public Relations	10,000		10,000			10,000
221002 Workshops and Seminars	0		19,000			19,000
221007 Books, Periodicals and Newspapers	9,130		8,870			8,870
221008 Computer Supplies and IT Services	7,500		9,400			9,400
221009 Welfare and Entertainment	15,000		15,000			15,000
221011 Printing, Stationery, Photocopying and Binding	500		16,496			16,496
221013 Bad Debts	259,985		91,652			91,652
221017 Subscriptions	2,500		13,100			13,100
222001 Telecommunications	16,440		11,392			11,392
223004 Guard and Security services	27,000		22,200			22,200
223005 Electricity	0		16,000			16,000
223006 Water	0		13,000			13,000
224002 General Supply of Goods and Services	6,350		8,000			8,000

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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	
224003	Classified Expenditure	4,000		4,000			4,000	
225001	Consultancy Services- Short-term	10,000		5,000			5,000	
225002	Consultancy Services- Long-term	0		7,199			7,199	
227001	Travel Inland	79,504		10,524			10,524	
227002	Travel Abroad	5,000		15,000			15,000	
227003	Carriage, Haulage, Freight and Transport Hire	9,000		10,000			10,000	
282101	Donations	3,000		3,000			3,000	
Total Cost of Output 138101:		641,774	125,937	392,214			518,151	
Output:138102 Human Resource Management								
211101	General Staff Salaries	20,281	20,281				20,281	
211103	Allowances	720		10,166			10,166	
213002	Incapacity, death benefits and funeral expenses	0		5,000			5,000	
221002	Workshops and Seminars	0		8,093			8,093	
221009	Welfare and Entertainment	14,000					0	
221010	Special Meals and Drinks	13,000		18,000			18,000	
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000	
221017	Subscriptions	300		300			300	
222001	Telecommunications	5,160		2,208			2,208	
224002	General Supply of Goods and Services	6,140		11,100			11,100	
227001	Travel Inland	23,932		2,640			2,640	
Total Cost of Output 138102:		83,533	20,281	59,507			79,788	
Output:138103 Capacity Building for HLG								
221002	Workshops and Seminars	14,124		0	7,989		7,989	
221003	Staff Training	9,987			7,500		7,500	
Total Cost of Output 138103:		24,111		0	15,489		15,489	
Output:138111 Records Management								
211101	General Staff Salaries	13,533	13,533				13,533	
211103	Allowances	2,112		2,112			2,112	
221017	Subscriptions	300		300			300	
222001	Telecommunications	2,040		1,632			1,632	
222002	Postage and Courier	3,000		2,400			2,400	
224002	General Supply of Goods and Services	1,620		1,620			1,620	
224003	Classified Expenditure	0		720			720	
227001	Travel Inland	12,018		6,480			6,480	
Total Cost of Output 138111:		34,623	13,533	15,264			28,797	
Total Cost of Higher LG Services		784,042	159,751	466,985	15,489		642,225	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	7,050	0	0	2,403	0	2,403	
Total LCIII: Kakoba Division		LCIV: Mbarara Municipality						750
LCII: Kakoba ward	LCI: Administration department	procurement of 2 Book shelves			Source:Locally Raised Revenues		750	
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					1,653	
LCII: Kamukuzi ward	LCI: Not Specified	Office furniture for Records Management			Source:Locally Raised Revenues		1,050	
LCII: Kamukuzi ward	LCI: Not Specified	Office furniture for Human Resource Management			Source:Locally Raised Revenues		103	
LCII: Kamukuzi ward	LCI: Municipal Head quarters	Procurement of a filling cabin for Administration dep			Source:Locally Raised Revenues		500	
Total Cost of Output 138178:		7,050	0	0	2,403	0	2,403	
Total Cost of Capital Purchases		7,050	0	0	2,403	0	2,403	
Total Cost of function District and Urban Administration		791,092	159,751	466,985	17,892	0	644,628	
Total Cost of Administration		791,092	159,751	466,985	17,892	0	644,628	

Vote: 761 Mbarara Municipal Council

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>	346,701	324,057	360,258
Transfer of Urban Unconditional Grant - Wage	99,626	95,435	106,078
Locally Raised Revenues	218,501	192,492	224,657
Conditional Grant to PAF monitoring	2,051	1,519	3,051
Urban Unconditional Grant - Non Wage	26,523	34,611	26,472
<i>Development Revenues</i>	2,000	0	700
Locally Raised Revenues	2,000	0	700
Total Revenues	348,701	324,057	360,958
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	346,701	317,656	360,258
Wage	99,626	95,435	106,078
Non Wage	247,074	222,221	254,180
<i>Development Expenditure</i>	2,000	0	700
Domestic Development	2,000	0	700
Donor Development		0	0
Total Expenditure	348,701	317,656	360,958

(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	52,441	50,900				50,900
211103 Allowances	9,371		9,372			9,372
221002 Workshops and Seminars	2,500					0
221007 Books, Periodicals and Newspapers	500					0
221009 Welfare and Entertainment	19,000		20,000			20,000
221011 Printing, Stationery, Photocopying and Binding	60,935		77,211			77,211
221014 Bank Charges and other Bank related costs	8,500		8,500			8,500
221017 Subscriptions	350		350			350
222001 Telecommunications	4,560		3,648			3,648
224002 General Supply of Goods and Services	800		800			800
224003 Classified Expenditure	80,000		100,000			100,000
225001 Consultancy Services- Short-term	6,000					0
227001 Travel Inland	25,911		13,879			13,879
Total Cost of Output 148101:	270,868	50,900	233,760			284,660
<i>Output:148105 LG Accounting Services</i>						
211101 General Staff Salaries	47,185	55,178				55,178
211103 Allowances	6,000		3,000			3,000
221008 Computer Supplies and IT Services	800		2,500			2,500
222001 Telecommunications	1,600		1,920			1,920
224002 General Supply of Goods and Services	600		600			600
227001 Travel Inland	19,648		12,400			12,400

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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	
<i>Total Cost of Output 148105:</i>		75,833	55,178	20,420			75,598	
Total Cost of Higher LG Services		346,701	106,078	254,180			360,258	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:148178 Furniture and Fixtures (Non Service Delivery)</i>								
231006	Furniture and Fixtures	2,000	0	0	700	0	700	
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality						700
<i>LCII: Kamukuzi ward</i>	<i>LCI: Municipal Headquarters</i>	<i>1 Office chair for Senior Accountant</i>		<i>Source:Locally Raised Revenues</i>			700	
<i>Total Cost of Output 148178:</i>		2,000	0	0	700	0	700	
Total Cost of Capital Purchases		2,000	0	0	700	0	700	
Total Cost of function Financial Management and Accountability(LG)		348,701	106,078	254,180	700	0	360,958	
Total Cost of Finance		348,701	106,078	254,180	700	0	360,958	

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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>	243,003	271,682	223,143
Locally Raised Revenues	134,771	151,088	156,233
Urban Unconditional Grant - Non Wage	40,620	52,981	17,298
Conditional transfers to Councillors allowances and E:	24,960	24,960	6,960
Conditional transfers to Salary and Gratuity for LG ele	37,440	37,440	37,440
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
Total Revenues	243,003	271,682	223,143
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	243,003	261,650	223,143
Wage	37,440	37,440	37,440
Non Wage	205,563	224,210	185,703
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	243,003	261,650	223,143

(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>						
211103 Allowances	62,520		44,520			44,520
227001 Travel Inland	37,315		37,315			37,315
227003 Carriage, Haulage, Freight and Transport Hire	0		8,630			8,630
227004 Fuel, Lubricants and Oils	8,630					0
Total Cost of Output 138201:	108,465		90,465			90,465
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	8,750		8,750			8,750
Total Cost of Output 138202:	8,750		8,750			8,750
<i>Output:138206 LG Political and executive oversight</i>						
211101 General Staff Salaries	37,440	37,440				37,440
211103 Allowances	34,020		33,600			33,600
213001 Medical Expenses(To Employees)	1,200		1,200			1,200
222001 Telecommunications	7,200		5,760			5,760
223005 Electricity	1,920		1,920			1,920
223006 Water	960		960			960
227001 Travel Inland	43,048		43,048			43,048
Total Cost of Output 138206:	125,788	37,440	86,488			123,928
Total Cost of Higher LG Services	243,003	37,440	185,703			223,143
Total Cost of function Local Statutory Bodies	243,003	37,440	185,703			223,143
Total Cost of Statutory Bodies	243,003	37,440	185,703			223,143

Vote: 761 Mbarara 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>	42,342	18,611	36,525
Urban Unconditional Grant - Non Wage	7,714	6,263	7,883
Locally Raised Revenues	11,465	2,184	5,267
Transfer of Urban Unconditional Grant - Wage	12,670	10,163	12,461
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
<i>Development Revenues</i>	18,400	548	15,900
Locally Raised Revenues	18,400	548	15,900
Total Revenues	60,742	19,159	52,425
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,342	17,192	36,525
Wage	23,163	10,163	23,374
Non Wage	19,179	7,029	13,150
<i>Development Expenditure</i>	18,400	548	15,900
Domestic Development	18,400	547.63	15,900
Donor Development		0	0
Total Expenditure	60,742	17,740	52,425

(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>						
211101 General Staff Salaries	10,493					0
<i>Total Cost of Output 018101:</i>						
	10,493					0
<i>Total Cost of Higher LG Services</i>						
	10,493					0
<i>Total Cost of function Agricultural Advisory Services</i>						
	10,493					0

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>						
211101 General Staff Salaries	0	10,913				10,913
<i>Total Cost of Output 018201:</i>						
	0	10,913				10,913
<i>Total Cost of Higher LG Services</i>						
	0	10,913				10,913
<i>Total Cost of function District Production Services</i>						
	0	10,913				10,913

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	12,670	12,461				12,461
211103 Allowances	1,500		3,000			3,000
221001 Advertising and Public Relations	0		1,100			1,100
221002 Workshops and Seminars	0		1,000			1,000
222001 Telecommunications	2,760		2,544			2,544

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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	14,919		5,506			5,506	
<i>Total Cost of Output 018301:</i>		31,848	12,461	13,150			25,612	
Total Cost of Higher LG Services		31,848	12,461	13,150			25,612	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:018379 Other Capital</i>								
231007	Other Structures	18,400	0	0	15,900	0	15,900	
Total LCIII: Kakoba Division		LCIV: Mbarara Municipality						15,000
<i>LCII: Nyamityobora ward</i>	<i>LCI: Kisenyi cell</i>	<i>Repairs of drainage at Taxi and Bus parks</i>			<i>Source:Locally Raised Revenues</i>		<i>15,000</i>	
Total LCIII: Not Specified		LCIV: Mbarara Municipality					900	
<i>LCII: Not Specified</i>	<i>LCI: All Municipal Markets</i>	<i>Establishment of market information centres</i>			<i>Source:Locally Raised Revenues</i>		<i>900</i>	
<i>Total Cost of Output 018379:</i>		18,400	0	0	15,900	0	15,900	
Total Cost of Capital Purchases		18,400	0	0	15,900	0	15,900	
Total Cost of function District Commercial Services		50,248	12,461	13,150	15,900	0	41,512	
Total Cost of Production and Marketing		60,742	23,374	13,150	15,900	0	52,425	

Vote: 761 Mbarara 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>	522,864	481,014	683,250
Conditional Grant to PAF monitoring	300	311	300
Conditional Grant to PHC- Non wage	57,682	57,683	57,682
Conditional Grant to PHC Salaries	281,498	291,302	449,019
Urban Unconditional Grant - Non Wage	15,859	43,958	49,760
Locally Raised Revenues	167,525	87,760	126,489
<i>Development Revenues</i>	111,272	74,029	79,388
LGMSD (Former LGDP)	50,000	31,500	30,000
Locally Raised Revenues	22,686	17,967	10,800
Conditional Grant to PHC - development	38,586	24,562	38,588
Total Revenues	634,136	555,043	762,638
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	522,864	511,133	683,250
Wage	281,498	291,302	449,019
Non Wage	241,366	219,831	234,231
<i>Development Expenditure</i>	111,272	74,029	79,388
Domestic Development	111,272	74,028.959	79,388
Donor Development		0	0
Total Expenditure	634,136	585,162	762,638

(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>						
263104 Transfers to other gov't units(current)	40,146					0
263307 Conditional transfers to PHC Salaries	0	0	40,146	0	0	40,146
Total LCIII: Kakoba Division						10,036
LCIV: Mbarara Municipality						
LCII: Kakoba ward LCI: Kakoba Central Cell	<i>Transfer of PHC to Kakoba Division Health centre II</i>			Source: Conditional Grant to PHC- Non		6,691
LCII: Nyamityobora ward LCI: Central Cell	<i>Transfer of PHC to Nyamityobora Health centre II</i>			Source: Conditional Grant to PHC- Non		3,345
Total LCIII: Kamukuzi Division						20,073
LCIV: Mbarara Municipality						
LCII: Kamukuzi ward LCI: Boma	<i>Transfer of PHC to Mbarara Health centre IV</i>			Source: Conditional Grant to PHC- Non		13,382
LCII: Kamukuzi ward LCI: Kamukuzi Cell	<i>Transfer of PHC to Kamukuzi DMO Health centre II</i>			Source: Conditional Grant to PHC- Non		3,345
LCII: Kamukuzi ward LCI: Kakiika Cell	<i>Transfer of PHC to Kamukuzi Division Health centre</i>			Source: Conditional Grant to PHC- Non		3,345
Total LCIII: Nyamitanga Division						10,036
LCIV: Mbarara Municipality						
LCII: Katete ward LCI: Karugangama	<i>Transfer of PHC to Nyamitanga Division Health cent</i>			Source: Conditional Grant to PHC- Non		6,691
LCII: Ruti ward LCI: Tank Hill	<i>Transfer of PHC to Ruti Health centre II</i>			Source: Conditional Grant to PHC- Non		3,345
Total Cost of Output 088154:	40,146	0	40,146	0	0	40,146
<i>Output:088155 Standard Pit Latrine Construction (LLS.)</i>						
263202 LG Unconditional grants(capital)	20,000					0
Total Cost of Output 088155:	20,000					0
Total Cost of Lower Local Services	60,146	0	40,146	0	0	40,146
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:088101 Healthcare Management Services</i>						
211101 General Staff Salaries	281,498	449,019				449,019

Vote: 761 Mbarara 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
211103	Allowances	9,800		29,998			29,998
213001	Medical Expenses(To Employees)	4,000		4,000			4,000
221008	Computer Supplies and IT Services	2,000		2,500			2,500
221017	Subscriptions	1,200		1,200			1,200
222001	Telecommunications	4,800		5,760			5,760
224001	Medical and Agricultural supplies	2,000		1,500			1,500
224002	General Supply of Goods and Services	111,594		111,200			111,200
224003	Classified Expenditure	1,000		1,000			1,000
227001	Travel Inland	55,747		30,939			30,939
227004	Fuel, Lubricants and Oils	8,080		5,988			5,988
228001	Maintenance - Civil	1,000					0
<i>Total Cost of Output 088101:</i>		482,719	449,019	194,086			643,104
Total Cost of Higher LG Services		482,719	449,019	194,086			643,104
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	800	0	0	803	0	803
Total LCIII: Kamukuzi Division					LCIV: Mbarara Municipality		803
<i>LCII: Kamukuzi ward</i>	<i>LCI: Municipal Headquarters</i>	<i>Office desk and chair for stenographer and notice board Source:Locally Raised Revenues</i>					803
<i>Total Cost of Output 088178:</i>		800	0	0	803	0	803
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	31,886	0	0	20,000	0	20,000
Total LCIII: Kamukuzi Division					LCIV: Mbarara Municipality		10,000
<i>LCII: Ruharo ward</i>	<i>LCI: Mbaguta</i>	<i>Construction of Ruharo Health Centre II Source:Locally Raised Revenues</i>					10,000
<i>Total Cost of Output 088180:</i>		31,886	0	0	20,000	0	20,000
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	58,586	0	0	58,586	0	58,586
Total LCIII: Kakoba Division					LCIV: Mbarara Municipality		58,586
<i>LCII: Kakoba ward</i>	<i>LCI: Kakoba Central Cell</i>	<i>Staff House construction at Kakoba Health Centre III Source:LGMSD (Former LGDP)/PHC De</i>					58,586
<i>Total Cost of Output 088181:</i>		58,586	0	0	58,586	0	58,586
Total Cost of Capital Purchases		91,272	0	0	79,388	0	79,388
Total Cost of function Primary Healthcare		634,136	449,019	234,231	79,388	0	762,638
Total Cost of Health		634,136	449,019	234,231	79,388	0	762,638

Vote: 761 Mbarara 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>	5,008,062	5,021,918	5,617,935
Urban Unconditional Grant - Non Wage	28,803	38,046	14,537
Conditional Grant to Secondary Education	435,270	435,270	516,650
Locally Raised Revenues	125,137	145,128	127,297
Other Transfers from Central Government	4,500	4,178	4,500
Transfer of Urban Unconditional Grant - Wage	27,446	12,379	37,410
Conditional transfers to School Inspection Grant	9,753	9,753	11,531
Conditional Grant to Tertiary Salaries	168,273	168,273	242,021
Conditional Grant to Secondary Salaries	2,463,572	2,463,572	2,687,865
Conditional Grant to PAF monitoring	300	311	300
Conditional Grant to Primary Education	94,853	94,853	100,260
Conditional Grant to Primary Salaries	1,650,155	1,650,156	1,875,564
<i>Development Revenues</i>	434,052	278,827	254,335
LGMSD (Former LGDP)	10,000	7,500	41,583
Locally Raised Revenues	28,750	23,886	2,100
Conditional Grant to SFG	395,302	247,441	210,652
Total Revenues	5,442,114	5,300,746	5,872,270
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,008,062	5,016,980	5,617,935
Wage	4,309,446	4,286,101	4,842,861
Non Wage	698,616	730,879	775,074
<i>Development Expenditure</i>	434,052	278,827	254,335
Domestic Development	434,052	278,827.398	254,335
Donor Development		0	0
Total Expenditure	5,442,114	5,295,807	5,872,270

(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						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other gov't units(current)	104,237	0	0	0	0	0

Vote: 761 Mbarara 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
263311	Conditional transfers to Primary Education	0	0	100,260	0	0	100,260
Total LCIII: Kakoba Division		LCIV: Mbarara Municipality					36,061
LCII: Kakoba ward	LCI: Kiswahiri	Mbarara Municipal School	Source: Conditional Grant to Primary Ed			15,318	
LCII: Kakoba ward	LCI: Kakoba Central	Kakoba Moslem P S	Source: Conditional Grant to Primary Ed			4,197	
LCII: Kakoba ward	LCI: Kisenyi	Madrasat Hamuza P S	Source: Conditional Grant to Primary Ed			2,751	
LCII: Kakoba ward	LCI: NTC Cell	Bishop Stuart P S	Source: Conditional Grant to Primary Ed			4,145	
LCII: Nyamityobora ward	LCI: Rubiri Cell	Mbarara Army P S	Source: Conditional Grant to Primary Ed			6,279	
LCII: Nyamityobora ward	LCI: Upper Cell	Nyamityobora PS	Source: Conditional Grant to Primary Ed			3,370	
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					35,029
LCII: Kamukuzi ward	LCI: Boma	Boma PS	Source: Conditional Grant to Primary Ed			2,925	
LCII: Kamukuzi ward	LCI: Kakiika Cell	Mbarara United Pentecostal PS	Source: Conditional Grant to Primary Ed			2,655	
LCII: Kamukuzi ward	LCI: Boma	Uganda Martyrs PS	Source: Conditional Grant to Primary Ed			8,057	
LCII: Kamukuzi ward	LCI: Rwebikona	Mbarara Parents PS	Source: Conditional Grant to Primary Ed			6,362	
LCII: Ruharo ward	LCI: Nkokonjeru	Nkokonjeru PS	Source: Conditional Grant to Primary Ed			2,342	
LCII: Ruharo ward	LCI: Mbaguta	Ruharo Moslem PS	Source: Conditional Grant to Primary Ed			2,455	
LCII: Ruharo ward	LCI: Mbarara High School	Mbarara Mixed School	Source: Conditional Grant to Primary Ed			3,696	
LCII: Ruharo ward	LCI: Mbarara High School	Mbarara Junior PS	Source: Conditional Grant to Primary Ed			6,536	
Total LCIII: Nyamitanga Division		LCIV: Mbarara Municipality					29,170
LCII: Katete ward	LCI: Kitebero	Nyamitanga Moslem PS	Source: Conditional Grant to Primary Ed			3,191	
LCII: Katete ward	LCI: Rwizi Cell	Madrasat Uma Kasenyi PS	Source: Conditional Grant to Primary Ed			3,100	
LCII: Katete ward	LCI: Katete Central	Katete PS	Source: Conditional Grant to Primary Ed			2,594	
LCII: Katete ward	LCI: Katete Central	St Mary's Katete PS	Source: Conditional Grant to Primary Ed			3,692	
LCII: Ruti ward	LCI: Rwizi	Ruti Moslem PS	Source: Conditional Grant to Primary Ed			3,766	
LCII: Ruti ward	LCI: Nyamitanga	St Aloysius PS	Source: Conditional Grant to Primary Ed			6,314	
LCII: Ruti ward	LCI: Nyamitanga	St Helens PS	Source: Conditional Grant to Primary Ed			3,648	
LCII: Ruti ward	LCI: Nyamitanga	St Lawrence PS	Source: Conditional Grant to Primary Ed			2,864	
Total Cost of Output 078151:		104,237	0	100,260	0	0	100,260
Total Cost of Lower Local Services		104,237	0	100,260	0	0	100,260
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	1,650,155					0
221405	Primary Teachers' Salaries	0	1,875,564				1,875,564
291001	Transfers to Government Institutions	0		9,384			9,384
Total Cost of Output 078101:		1,650,155	1,875,564	9,384			1,884,948
Total Cost of Higher LG Services		1,650,155	1,875,564	9,384			1,884,948
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	50,780	0	0	93,955	0	93,955
Total LCIII: Kakoba Division		LCIV: Mbarara Municipality					27,457
LCII: Kakoba ward	LCI: Kisenyi Cell	Renovation of a classroom block at Madrsat Hamuza	Source: Conditional Grant to SFG			13,729	
LCII: Nyamityobora ward	LCI: Upper Cell	Renovation of a classroom block at Nyamityobora PS	Source: Conditional Grant to SFG			13,729	
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					27,457
LCII: Kamukuzi ward	LCI: Boma Cell	Renovation of a classroom block at Boma PS	Source: Conditional Grant to SFG			13,729	
LCII: Ruharo ward	LCI: Mbarara High School Cell	Renovation of a classroom at Mbarara Mixed	Source: Conditional Grant to SFG			13,729	
Total LCIII: Nyamitanga Division		LCIV: Mbarara Municipality					39,041
LCII: Katete ward	LCI: Nyamitanga Cell	Renovation of a classrooms block at Nyamitanga Mos	Source: Conditional Grant to SFG			25,312	
LCII: Ruti ward	LCI: Rwizi Cell	Renovation of a classroom block at Ruti Moslem	Source: Conditional Grant to SFG			13,729	
Total Cost of Output 078180:		50,780	0	0	93,955	0	93,955
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	105,000	0	0	22,500	0	22,500
Total LCIII: Kakoba Division		LCIV: Mbarara Municipality					22,500
LCII: Kakoba ward	LCI: NTC Cell	Construction of a 4 stance lined pit latrine at Bishop	Source: LGMSD (Former LGDP)			22,500	

Vote: 761 Mbarara 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
Total Cost of Output 078181:		105,000	0	0	22,500	0	22,500
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	10,000	0	0	128,280	0	128,280
Total LCIII: Nyamitanga Division		LCIV: Mbarara Municipality					128,280
LCII: Katete ward	LCI: Rwizi cell	Construction of a 3 unit staff house at Madrasat Uma		Source: Conditional Grant to SFG		128,280	
Total Cost of Output 078182:		10,000	0	0	128,280	0	128,280
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	7,600	0	7,600
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					4,342
LCII: Ruharo ward	LCI: Mbarara High School	Procurement of 40 3-seater desks to Mbarara Junior		Source: LGMSD (Former LGDP)		4,342	
Total LCIII: Nyamitanga Division		LCIV: Mbarara Municipality					3,258
LCII: Katete ward	LCI: Katete Central	Procurement of 30 3-seater desks to St Mary's PS		Source: LGMSD (Former LGDP)		3,258	
Total Cost of Output 078183:		0	0	0	7,600	0	7,600
Total Cost of Capital Purchases		165,780	0	0	252,335	0	252,335
Total Cost of function Pre-Primary and Primary Education		1,920,172	1,875,564	109,644	252,335	0	2,237,543

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)							
263104	Transfers to other gov't units(current)	435,270	0	0	0	0	0
263319	Conditional transfers to Secondary Schools	0	0	516,650	0	0	516,650
Total LCIII: Kakoba Division		LCIV: Mbarara Municipality					338,207
LCII: Nyamityobora ward	LCI: Upper Cell	USE funds transfer to Mbarara Secondary School		Source: Conditional Grant to Secondary E		134,420	
LCII: Nyamityobora ward	LCI: Rubiri Cell	USE funds transfer to Mbarara Army Boarding Seco		Source: Conditional Grant to Secondary E		203,786	
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					99,506
LCII: Kamukuzi ward	LCI: Kamukuzi Cell	USE funds transfer to Ngabo Academy of Science &		Source: Conditional Grant to Secondary E		81,274	
LCII: Kamukuzi ward	LCI: Kakiika	USE funds transfer to Mbarara College		Source: Conditional Grant to Secondary E		18,232	
Total LCIII: Nyamitanga Division		LCIV: Mbarara Municipality					78,938
LCII: Katete ward	LCI: Kitebero	USE funds transfer to Nyamitanga Secondary School		Source: Conditional Grant to Secondary E		78,938	
Total Cost of Output 078251:		435,270	0	516,650	0	0	516,650
Total Cost of Lower Local Services		435,270	0	516,650	0	0	516,650
Higher LG Services							
Output:078201 Secondary Teaching Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	2,463,572					0
221406	Secondary Teachers' Salaries	0	2,687,865				2,687,865
Total Cost of Output 078201:		2,463,572	2,687,865				2,687,865
Total Cost of Higher LG Services		2,463,572	2,687,865				2,687,865
Total Cost of function Secondary Education		2,898,842	2,687,865	516,650	0	0	3,204,515

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							
211101	General Staff Salaries	168,273					0
221404	Tertiary Teachers' Salaries	0	242,021				242,021
Total Cost of Output 078301:		168,273	242,021				242,021
Total Cost of Higher LG Services		168,273	242,021				242,021
Capital Purchases							
Output:078372 Buildings & Other Structures (Administrative)		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	267,022					0
Total Cost of Output 078372:		267,022					0

Vote: 761 Mbarara 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
	Total Cost of Capital Purchases	267,022					0
	Total Cost of function Skills Development	435,295	242,021				242,021

LG Function 0784 Education & Sports Management and Inspection

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	27,446	37,410				37,410	
211103	Allowances	2,300		1,300			1,300	
221002	Workshops and Seminars	2,250		4,000			4,000	
221008	Computer Supplies and IT Services	2,300					0	
221011	Printing, Stationery, Photocopying and Binding	57,166		57,166			57,166	
222001	Telecommunications	4,880		9,024			9,024	
224002	General Supply of Goods and Services	46,000		34,000			34,000	
227001	Travel Inland	31,160		28,459			28,459	
282103	Scholarships and related costs	3,300		3,300			3,300	
	Total Cost of Output 078401:	176,802	37,410	137,249			174,659	
Output:078402 Monitoring and Supervision of Primary & secondary Education								
211103	Allowances	6,000		6,531			6,531	
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000	
227004	Fuel, Lubricants and Oils	3,752		4,000			4,000	
	Total Cost of Output 078402:	9,752		11,531			11,531	
	Total Cost of Higher LG Services	186,554	37,410	148,780			186,190	
Capital Purchases								
Output:078478 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	1,250	0	0	2,000	0	2,000	
Total LCIII: Kamukuzi Division							2,000	
LCIV: Mbarara Municipality							2,000	
LCII: Kamukuzi ward	LCI: Boma	Purchase of 1 Book shelf, 2 office chairs and 2 office			Source: Locally Raised Revenues			2,000
	Total Cost of Output 078478:	1,250	0	0	2,000	0	2,000	
	Total Cost of Capital Purchases	1,250	0	0	2,000	0	2,000	
	Total Cost of function Education & Sports Management and Inspection	187,804	37,410	148,780	2,000	0	188,190	
	Total Cost of Education	5,442,114	4,842,861	775,074	254,335	0	5,872,270	

Vote: 761 Mbarara 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>	1,185,077	1,047,087	1,120,863
Transfer of Urban Unconditional Grant - Wage	57,943	69,588	71,497
Other Transfers from Central Government	796,369	796,369	796,369
Locally Raised Revenues	309,478	153,926	217,112
Conditional Grant to PAF monitoring	300	311	300
Urban Unconditional Grant - Non Wage	20,987	26,893	35,586
<i>Development Revenues</i>	166,839	140,029	164,293
Locally Raised Revenues	98,968	88,026	120,611
LGMSD (Former LGDP)	67,871	52,003	43,683
Total Revenues	1,351,916	1,187,116	1,285,156
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,185,077	978,800	1,120,863
Wage	57,943	69,587	71,497
Non Wage	1,127,134	909,213	1,049,366
<i>Development Expenditure</i>	166,839	109,343	164,293
Domestic Development	166,839	109,342.536	164,293
Donor Development		0	0
Total Expenditure	1,351,916	1,088,142	1,285,156

(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						
263312 Conditional transfers to Road Maintenance	0	0	0	40,943	0	40,943
Total LCIII: Kakoba Division						40,943
LCIV: Mbarara Municipality						
LCII: Kakoba ward	LCI: Kisenyi			Completion of Banyu road tarmacking Source:LGMSD (Former LGDP)		
Total Cost of Output 048152:						
	0	0	0	40,943	0	40,943
Output:048153 Urban roads upgraded to Bitumen standard (LLS)						
263202 LG Unconditional grants(capital)	62,746					0
Total Cost of Output 048153:						
	62,746					0
Output:048155 Urban unpaved roads rehabilitation (other)						
263312 Conditional transfers to Road Maintenance	0	0	0	20,000	0	20,000
Total LCIII: Kakoba Division						10,000
LCIV: Mbarara Municipality						
LCII: Kakoba ward	LCI: The whole Municipality			Opening of new roads in the Municipality Source:Locally Raised Revenues		
Total LCIII: Kamukuzi Division						
LCIV: Mbarara Municipality						
LCII: Kamukuzi ward	LCI: Boma			Designing and beautification of open space in front of Source:Locally Raised Revenues		
Total Cost of Output 048155:						
	0	0	0	20,000	0	20,000
Output:048158 District Roads Maintenance (URF)						

Vote: 761 Mbarara 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	713,069	0	721,369	0	0	721,369
Total LCIII: Kakoba Division		LCIV: Mbarara Municipality					152,000
LCII: Kakoba ward	LCI: All Divisions	Routine Maintenance of unpaved roads		Source: Uganda Road fund		72,000	
LCII: Not Specified	LCI: All Divisions	Routine Maintenance of paved roads		Source: Uganda Road fund		48,000	
LCII: Nyamityobora ward	LCI: Kyapotani/NTC	Resealing Buremba rd		Source: Uganda Road fund		32,000	
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					140,200
LCII: Kamukuzi ward	LCI: Municipal Hqtrs	Road monitoring and evaluation		Source: Uganda Road fund		18,000	
LCII: Kamukuzi ward	LCI: Municipal Hqtrs	Road Committee meetings		Source: Uganda Road fund		7,200	
LCII: Kamukuzi ward	LCI: Kamukuzi area	Resealing Ntare Rd		Source: Uganda Road fund		85,000	
LCII: Kamukuzi ward	LCI: Rwebikoona	Periodic Maintenance of roads - Biceps lane		Source: Uganda Road fund		30,000	
Total LCIII: Not Specified		LCIV: Mbarara Municipality					228,169
LCII: Not Specified	LCI: All Divisions	Road safety works		Source: Uganda Road fund		10,000	
LCII: Not Specified	LCI: All Divisions	Periodic Maintenance of unpaved roads		Source: Uganda Road fund		50,000	
LCII: Not Specified	LCI: All Divisions	Mechanised Maintenance of unpaved roads		Source: Uganda Road fund		32,000	
LCII: Not Specified	LCI: All Divisions	Mechanised Maintenance of paved roads		Source: Uganda Road fund		120,000	
LCII: Not Specified	LCI: Municipal Hqtrs	Administrative costs		Source: Uganda Road fund		16,169	
Total LCIII: Nyamitanga Division		LCIV: Mbarara Municipality					201,000
LCII: Ruti ward	LCI: Nyamitanga	Periodic Maintenance of roads - Cathedral - Nsiikye r		Source: Uganda Road fund		201,000	
Total Cost of Output 048158:		713,069	0	721,369	0	0	721,369
Total Cost of Lower Local Services		775,815	0	721,369	60,943	0	782,312
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	48,935	71,497				71,497
211103	Allowances	10,300		19,447			19,447
221002	Workshops and Seminars	2,000		2,000			2,000
221008	Computer Supplies and IT Services	2,000		3,000			3,000
222001	Telecommunications	9,560		8,208			8,208
223005	Electricity	13,000		20,000			20,000
223006	Water	4,000		10,000			10,000
224002	General Supply of Goods and Services	89,864		89,535			89,535
225001	Consultancy Services- Short-term	60,000		15,000			15,000
227001	Travel Inland	52,906		32,839			32,839
227004	Fuel, Lubricants and Oils	0		9,968			9,968
228001	Maintenance - Civil	5,000		18,000			18,000
Total Cost of Output 048101:		297,565	71,497	227,997			299,494
Total Cost of Higher LG Services		297,565	71,497	227,997			299,494
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231007	Other Structures	0	0	0	85,500	0	85,500
Total LCIII: Kakoba Division		LCIV: Mbarara Municipality					9,500
LCII: Kakoba ward	LCI: Rwentondo	Repair of Kenkombe garbage sorting shades		Source: Locally Raised Revenues		9,500	
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					53,000
LCII: Kamukuzi ward	LCI: Boma	Repair of stores at the Municipal Parking yard		Source: Locally Raised Revenues		10,000	
LCII: Kamukuzi ward	LCI: Boma	Purchase of a generator for Council		Source: Locally Raised Revenues		5,000	
LCII: Kamukuzi ward	LCI: Boma	Installation of 10,1000 litre water reserve tank at Whi		Source: Locally Raised Revenues		8,000	
LCII: Kamukuzi ward	LCI: Boma	Construction of wall fence at Municipal parking yard		Source: Locally Raised Revenues		30,000	
Total LCIII: Not Specified		LCIV: Mbarara Municipality					23,000
LCII: Not Specified	LCI: All Divisions	Tree planting in the Municipality		Source: Locally Raised Revenues		2,000	
LCII: Not Specified	LCI: All Divisions	Training of local environment committees		Source: Locally Raised Revenues		1,000	
LCII: Not Specified	LCI: In all the Divisions	Surveying and processing of land titles		Source: Locally Raised Revenues		20,000	
Total Cost of Output 048172:		0	0	0	85,500	0	85,500

Vote: 761 Mbarara Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	1,450	0	1,450
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					1,450
LCII: Kamukuzi ward	LCI: Boma	1 Filing cabinet, 2 office desks and 3 office chairs			Source:Locally Raised Revenues		1,450
Total Cost of Output 048178:		0	0	0	1,450	0	1,450
Output:048179 Other Capital							
231007	Other Structures	22,629	0	0	5,000	0	5,000
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					5,000
LCII: Kamukuzi ward	LCI: In all the Divisions	Physical Planning			Source:LGMSD (Former LGDP)		5,000
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	11,400	0	11,400
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					11,400
LCII: Kamukuzi ward	LCI: Municipal head quarters	Project monitoring			Source:LGMSD (Former LGDP)		5,700
LCII: Kamukuzi ward	LCI: Municipal head quarters	Investment servicing			Source:LGMSD (Former LGDP)		5,700
311101	Land	12,700					0
Total Cost of Output 048179:		35,329	0	0	16,400	0	16,400
Total Cost of Capital Purchases		35,329	0	0	103,350	0	103,350
Total Cost of function District, Urban and Community Access Roads		1,108,709	71,497	949,366	164,293	0	1,185,156

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							
228001	Maintenance - Civil	10,000					0
Total Cost of Output 048201:		10,000					0
Output:048202 Vehicle Maintenance							
211101	General Staff Salaries	9,008					0
211103	Allowances	13,200					0
224002	General Supply of Goods and Services	1,060					0
226001	Insurances	2,000					0
227001	Travel Inland	20,928					0
227004	Fuel, Lubricants and Oils	4,947					0
228002	Maintenance - Vehicles	113,300		100,000			100,000
Total Cost of Output 048202:		164,443		100,000			100,000
Total Cost of Higher LG Services		174,443		100,000			100,000
Capital Purchases							
Output:048272 Buildings & Other Structures (Administrative)							
231007	Other Structures	66,864					0
Total Cost of Output 048272:		66,864					0
Output:048278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	1,900					0
Total Cost of Output 048278:		1,900					0
Total Cost of Capital Purchases		68,764					0
Total Cost of function District Engineering Services		243,207		100,000			100,000
Total Cost of Roads and Engineering		1,351,916	71,497	1,049,366	164,293	0	1,285,156

Vote: 761 Mbarara Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 761 Mbarara 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>		1	
Urban Equalisation Grant		0	
Locally Raised Revenues		1	
<i>Development Revenues</i>		0	
Urban Equalisation Grant		0	
Total Revenues		1	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage		0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development		1E-18	0
Donor Development		0	0
Total Expenditure	0	0	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 761 Mbarara Municipal Council

Workplan 9: Community Based Services

(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>	125,710	126,078	118,704
Locally Raised Revenues	71,181	65,986	49,229
Urban Unconditional Grant - Non Wage	9,019	11,645	14,206
Conditional Grant to Women Youth and Disability Gr:	3,436	3,435	3,436
Conditional transfers to Special Grant for PWDs	7,173	7,173	7,173
Conditional Grant to Functional Adult Lit	3,766	3,767	3,766
Conditional Grant to Community Devt Assistants Non	956	957	954
Transfer of Urban Unconditional Grant - Wage	30,179	33,115	39,940
<i>Development Revenues</i>	153,997	153,464	413,300
Donor Funding	152,847	153,464	401,000
Locally Raised Revenues	1,150	0	12,300
Total Revenues	279,707	279,542	532,004
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,710	124,637	118,704
Wage	30,179	33,115	39,940
Non Wage	95,531	91,522	78,764
<i>Development Expenditure</i>	153,997	149,528	413,300
Domestic Development	1,150	0	12,300
Donor Development	152,847	149,528	401,000
Total Expenditure	279,707	274,165	532,004

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	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	30,179	39,940				39,940
211103 Allowances	2,640		3,001			3,001
221001 Advertising and Public Relations	13,800		5,600			5,600
221002 Workshops and Seminars	0		3,500			3,500
221008 Computer Supplies and IT Services	3,000		2,500			2,500
221017 Subscriptions	0		500			500
222001 Telecommunications	6,400					0
224002 General Supply of Goods and Services	4,600					0
224003 Classified Expenditure	0		9,878			9,878
227001 Travel Inland	34,367		19,299			19,299
Total Cost of Output 108101:	94,986	39,940	44,279			84,219
Output:108102 Probation and Welfare Support						
211103 Allowances	0		2,000			2,000
227001 Travel Inland	0		500			500
Total Cost of Output 108102:	0		2,500			2,500
Output:108104 Community Development Services (HLG)						
211103 Allowances	957					0
Total Cost of Output 108104:	957					0

Vote: 761 Mbarara Municipal Council

Workplan 9: Community Based 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:108105 Adult Learning							
211103 Allowances		1,000		5,000			5,000
221002 Workshops and Seminars		1,176					0
224002 General Supply of Goods and Services		1,590					0
227001 Travel Inland		0		2,057			2,057
	Total Cost of Output 108105:	3,766		7,057			7,057
Output:108106 Support to Public Libraries							
221007 Books, Periodicals and Newspapers		1,150					0
224002 General Supply of Goods and Services		0		1,500			1,500
	Total Cost of Output 108106:	1,150		1,500			1,500
Output:108107 Gender Mainstreaming							
211103 Allowances		0		750			750
224002 General Supply of Goods and Services		3,500					0
	Total Cost of Output 108107:	3,500		750			750
Output:108108 Children and Youth Services							
211103 Allowances		1,500		300			300
224002 General Supply of Goods and Services		5,242		4,000			4,000
	Total Cost of Output 108108:	6,742		4,300			4,300
Output:108109 Support to Youth Councils							
211103 Allowances		1,363		1,202			1,202
	Total Cost of Output 108109:	1,363		1,202			1,202
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		710					0
224002 General Supply of Goods and Services		10,173		10,973			10,973
	Total Cost of Output 108110:	10,883		10,973			10,973
Output:108112 Work based inspections							
211103 Allowances		300		800			800
227004 Fuel, Lubricants and Oils		200		200			200
	Total Cost of Output 108112:	500		1,000			1,000
Output:108113 Labour dispute settlement							
211103 Allowances		500		500			500
	Total Cost of Output 108113:	500		500			500
Output:108114 Reprmentation on Women's Councils							
211103 Allowances		1,163		1,202			1,202
224002 General Supply of Goods and Services		200		3,500			3,500
	Total Cost of Output 108114:	1,363		4,702			4,702
	Total Cost of Higher LG Services	125,710	39,940	78,764			118,703
Capital Purchases							
Output:108172 Buildings & Other Structures							
231001 Non-Residential Buildings		0	0	0	10,000	0	10,000
Total LCIII: Kamukuzi Division							10,000
LCII: Kamukuzi ward		LCI: Boma		LCIV: Mbarara Municipality			
		Construction of a community centre/library		Source:Locally Raised Revenues			10,000
	Total Cost of Output 108172:	0	0	0	10,000	0	10,000
Output:108178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		1,150	0	0	2,300	0	2,300
Total LCIII: Kamukuzi Division							2,300
LCII: Kamukuzi ward		LCI: Municipal Headquarters		LCIV: Mbarara Municipality			
		Office furniture - 1 Office desk, 2 Office chairs, 1 ben		Source:Local Revenue			2,300
	Total Cost of Output 108178:	1,150	0	0	2,300	0	2,300
Output:108179 Other Capital							

Vote: 761 Mbarara Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	152,847	0	0	0	401,000	401,000
Total LCIII: Kakoba Division							401,000
		LCIV: Mbarara Municipality					
<i>LCII: Kakoba ward</i>	<i>LCI: Different area of the town</i>	<i>TSUPU Community Projects</i>			<i>Source: TSUPU</i>		
	<i>Total Cost of Output 108179:</i>	<i>152,847</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>401,000</i>	<i>401,000</i>
	Total Cost of Capital Purchases	153,997	0	0	12,300	401,000	413,300
	Total Cost of function Community Mobilisation and Empowerment	279,707	39,940	78,764	12,300	401,000	532,003
	Total Cost of Community Based Services	279,707	39,940	78,764	12,300	401,000	532,003

Vote: 761 Mbarara 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>	66,699	60,874	74,247
Transfer of Urban Unconditional Grant - Wage	19,839	23,880	21,962
Locally Raised Revenues	19,373	5,733	31,116
Conditional Grant to PAF monitoring	8,000	8,487	9,581
Urban Unconditional Grant - Non Wage	19,487	22,773	11,589
<i>Development Revenues</i>	700	0	700
Locally Raised Revenues	700	0	700
Total Revenues	67,399	60,874	74,947
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,699	60,874	74,247
Wage	19,839	23,880	21,962
Non Wage	46,860	36,994	52,286
<i>Development Expenditure</i>	700	0	700
Domestic Development	700	0	700
Donor Development		0	0
Total Expenditure	67,399	60,874	74,947

(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	19,839					0
211103 Allowances	9,000					0
221008 Computer Supplies and IT Services	7,000					0
222001 Telecommunications	4,440					0
227001 Travel Inland	18,420					0
Total Cost of Output 138301:	58,699					0
<i>Output:138302 District Planning</i>						
211101 General Staff Salaries	0	21,962				21,962
211103 Allowances	0		9,581			9,581
222001 Telecommunications	0		3,552			3,552
227001 Travel Inland	0		11,280			11,280
Total Cost of Output 138302:	0	21,962	24,413			46,374
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	5,000		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel Inland	2,500					0
227004 Fuel, Lubricants and Oils	0		2,873			2,873
Total Cost of Output 138303:	8,000		12,873			12,873
<i>Output:138307 Management Information Systems</i>						
221008 Computer Supplies and IT Services	0		15,000			15,000
Total Cost of Output 138307:	0		15,000			15,000

Vote: 761 Mbarara Municipal Council

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
Total Cost of Higher LG Services		66,699	21,962	52,286			74,247
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138378 Furniture and Fixtures (Non Service Delivery)</i>							
231006	Furniture and Fixtures	700	0	0	700	0	700
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					700
<i>LCII: Kamukuzi ward</i>	<i>LCI: Municipal Headquarters</i>	<i>Office chair for the Statistician</i>		<i>Source:Locally Raised Revenues</i>			700
Total Cost of Output 138378:		700	0	0	700	0	700
Total Cost of Capital Purchases		700	0	0	700	0	700
Total Cost of function Local Government Planning Services		67,399	21,962	52,286	700	0	74,947
Total Cost of Planning		67,399	21,962	52,286	700	0	74,947

Vote: 761 Mbarara Municipal Council

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:			
<i>Recurrent Revenues</i>	49,010	41,704	40,259
Transfer of Urban Unconditional Grant - Wage	17,954	19,946	18,417
Locally Raised Revenues	18,134	7,827	9,953
Conditional Grant to PAF monitoring	300	311	300
Urban Unconditional Grant - Non Wage	12,622	13,619	11,589
<i>Development Revenues</i>		0	2,100
Locally Raised Revenues		0	2,100
Total Revenues	49,010	41,704	42,359
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,010	41,704	40,259
Wage	17,954	19,946	18,417
Non Wage	31,056	21,758	21,842
<i>Development Expenditure</i>	0	0	2,100
Domestic Development		0	2,100
Donor Development		0	0
Total Expenditure	49,010	41,704	42,359

(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	17,954					0
211103 Allowances	3,060					0
221002 Workshops and Seminars	600					0
221008 Computer Supplies and IT Services	2,000					0
221017 Subscriptions	200					0
222001 Telecommunications	4,440					0
227001 Travel Inland	20,756					0
<i>Total Cost of Output 148201:</i>	49,010					0
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	0	18,417				18,417
211103 Allowances	0		2,760			2,760
221002 Workshops and Seminars	0		1,000			1,000
221017 Subscriptions	0		250			250
222001 Telecommunications	0		3,552			3,552
224002 General Supply of Goods and Services	0			2,100		2,100
227001 Travel Inland	0		14,280			14,280
<i>Total Cost of Output 148202:</i>	0	18,417	21,842	2,100		42,359
Total Cost of Higher LG Services	49,010	18,417	21,842	2,100		42,359
Total Cost of function Internal Audit Services	49,010	18,417	21,842	2,100		42,359
Total Cost of Internal Audit	49,010	18,417	21,842	2,100		42,359

Vote: 761 Mbarara Municipal Council

C: Status of Arrears

Vote: 761 Mbarara Municipal Council
