

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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	2,398,711	1,469,615	4,123,192
2a. Discretionary Government Transfers	6,625,570	7,528,317	15,123,847
2b. Conditional Government Transfers	8,489,856	6,153,958	10,274,077
2c. Other Government Transfers	9,794,404	9,216,486	117,920
Total Revenues	27,308,541	24,368,376	29,639,035

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,617,544	716,473	1,868,666
2 Finance	379,026	208,045	621,420
3 Statutory Bodies	914,050	446,651	552,683
4 Production and Marketing	211,398	58,580	709,482
5 Health	1,103,655	632,073	1,117,745
6 Education	7,852,012	5,283,900	8,259,597
7a Roads and Engineering	14,737,582	1,439,649	16,079,257
7b Water	0	0	0
8 Natural Resources	0	0	42
9 Community Based Services	331,760	189,003	267,620
10 Planning	93,236	44,956	92,238
11 Internal Audit	68,278	49,822	70,286
Grand Total	27,308,541	9,069,152	29,639,035
<i>Wage Rec't:</i>	6,978,725	5,221,310	7,076,005
<i>Non Wage Rec't:</i>	6,125,032	3,248,854	5,905,722
<i>Domestic Dev't</i>	14,204,783	598,988	16,657,309
<i>Donor Dev't</i>	0	0	0

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	2,398,711	1,469,615	4,123,192
Unspent balances – Locally Raised Revenues	400,000	400,000	399,772
Locally Raised Revenues	1,998,711	1,069,615	3,723,420
2a. Discretionary Government Transfers	6,625,570	7,528,317	15,123,847
Urban Discretionary Development Equalization Grant	4,622,767	5,850,340	13,773,784
District Unconditional Grant (Wage)	38,938	33,622	
Urban Unconditional Grant (Wage)	636,426	473,816	656,139
Urban Unconditional Grant (Non-Wage)	1,327,440	1,170,539	693,924
2b. Conditional Government Transfers	8,489,856	6,153,958	10,274,077
Development Grant	214,809	214,809	154,747
Support Services Conditional Grant (Non-Wage)	123,277	75,330	
Sector Conditional Grant (Wage)	6,303,362	4,730,549	6,419,866
Sector Conditional Grant (Non-Wage)	1,317,239	883,459	2,680,923
Pension for Local Governments	531,169	249,811	162,075
Gratuity for Local Governments		0	317,609
General Public Service Pension Arrears (Budgeting)		0	28,856
Transitional Development Grant		0	510,000
2c. Other Government Transfers	9,794,404	9,216,486	117,920
Unspent balances – UnConditional Grants	420,000	352,634	
Unspent balances – Other Government Transfers	7,990,334	8,051,992	71,000
Other Transfers from Central Government	1,384,069	811,860	46,920
Total Revenues	27,308,541	24,368,376	29,639,035

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	601,591	398,757	1,107,426
General Public Service Pension Arrears (Budgeting)		0	28,856
Gratuity for Local Governments		0	317,609
Locally Raised Revenues	329,365	186,865	323,756
Pension for Local Governments		0	162,075
Support Services Conditional Grant (Non-Wage)	5,996	4,497	
Urban Unconditional Grant (Non-Wage)	61,563	46,091	90,017
Urban Unconditional Grant (Wage)	204,668	161,304	185,112
<i>Development Revenues</i>	1,015,953	539,773	761,240
Locally Raised Revenues	67,182	42,395	93,900
Transitional Development Grant		0	30,000
Unspent balances – Other Government Transfers	377,527	439,185	
Urban Discretionary Development Equalization Grant	571,244	58,193	637,340
Total Revenues	1,617,544	938,530	1,868,666
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	601,591	398,191	1,107,426
Wage	204,668	161,304	185,112
Non Wage	396,923	236,887	922,314
<i>Development Expenditure</i>	1,015,953	318,282	761,240
Domestic Development	1,015,953	318,282.115	761,240
Donor Development		0	0
Total Expenditure	1,617,544	716,473	1,868,666

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	161,085	185,112				185,112
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,800		28,800			28,800
211103 Allowances	9,640		9,640			9,640
212105 Pension for Local Governments	500		508,541			508,541
212106 Validation of old Pensioners	1,850					0
213002 Incapacity, death benefits and funeral expenses	5,000		5,000			5,000
221001 Advertising and Public Relations	15,800		15,800			15,800
221007 Books, Periodicals & Newspapers	3,444		3,444			3,444
221008 Computer supplies and Information Technology (IT)	6,100		6,100			6,100
221009 Welfare and Entertainment	20,000		20,000			20,000
221010 Special Meals and Drinks	100					0
221011 Printing, Stationery, Photocopying and Binding	27,572		33,072			33,072
221012 Small Office Equipment	1,800		1,300			1,300

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	4,000					0
221016 IFMS Recurrent costs	0			30,000		30,000
221017 Subscriptions	16,940		16,940			16,940
222001 Telecommunications	2,400		2,400			2,400
223004 Guard and Security services	48,000		49,400			49,400
223005 Electricity	1,000					0
223006 Water	1,000					0
224004 Cleaning and Sanitation	0		5,000			5,000
224005 Uniforms, Beddings and Protective Gear	1,760		2,000			2,000
225002 Consultancy Services- Long-term	10,000		20,000			20,000
227001 Travel inland	39,480		40,620			40,620
227002 Travel abroad	15,000		15,000			15,000
227003 Carriage, Haulage, Freight and transport hire	11,000		11,000			11,000
227004 Fuel, Lubricants and Oils	15,000		20,000			20,000
228002 Maintenance - Vehicles	5,000		5,000			5,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000		5,600			5,600
282101 Donations	5,000		5,000			5,000
Total Cost of Output 138101:	482,272	185,112	829,657	30,000		1,044,768
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	23,108					0
211103 Allowances	300					0
221009 Welfare and Entertainment	35,000		50,200			50,200
221011 Printing, Stationery, Photocopying and Binding	5,996		7,996			7,996
221017 Subscriptions	300		300			300
222001 Telecommunications	1,200		1,200			1,200
227001 Travel inland	14,499					0
227002 Travel abroad	0		13,059			13,059
Total Cost of Output 138102:	80,403		72,755			72,755
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	152,403			152,403		152,403
221003 Staff Training	36,300			36,300		36,300
221012 Small Office Equipment	160,000			160,000		160,000
225002 Consultancy Services- Long-term	605,000			288,637		288,637
Total Cost of Output 138103:	953,703			637,340		637,340
Output:138111 Records Management Services						
211101 General Staff Salaries	20,474					0
211103 Allowances	2,212		2,112			2,112
221008 Computer supplies and Information Technology (IT)	0		2,500			2,500
221009 Welfare and Entertainment	720		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	600		1,000			1,000
221012 Small Office Equipment	1,020		1,020			1,020
221017 Subscriptions	300		700			700
222001 Telecommunications	1,200		1,200			1,200
222002 Postage and Courier	4,800		4,800			4,800
227001 Travel inland	7,590		5,370			5,370
Total Cost of Output 138111:	38,916		19,902			19,902
Total Cost of Higher LG Services	1,555,294	185,112	922,314	667,340		1,774,766
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
<i>Output:138172 Administrative Capital</i>						
312201 Transport Equipment	0	0	0	90,000	0	90,000
Total LCIII: Kamukuzi Division						90,000
						LCIV: Mbarara Municipality
LCII: Kamukuzi ward						<i>Purchase of a double cabin pick up for law enforce</i>
LCI: Boma						Source:Locally Raised Revenues
312203 Furniture & Fixtures	0	0	0	3,900	0	3,900
Total LCIII: Kamukuzi Division						3,900
						LCIV: Mbarara Municipality
LCII: Kamukuzi ward						<i>Office furniture ie. Filing cabinet, council seal, office</i>
LCI: Boma						Source:Locally Raised Revenues
<i>Total Cost of Output 138172:</i>	0	0	0	93,900	0	93,900
Total Cost of Capital Purchases	0	0	0	93,900	0	93,900
Total Cost of function District and Urban Administration	1,555,294	185,112	922,314	761,240	0	1,868,666
Total Cost of Administration	1,555,294	185,112	922,314	761,240	0	1,868,666

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	379,026	236,307	617,020
Locally Raised Revenues	214,978	117,700	433,546
Support Services Conditional Grant (Non-Wage)	2,758	2,070	
Urban Unconditional Grant (Non-Wage)	26,472	25,621	49,231
Urban Unconditional Grant (Wage)	134,817	90,916	134,243
<i>Development Revenues</i>		0	4,400
Locally Raised Revenues		0	4,400
Total Revenues	379,026	236,307	621,420
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	379,026	208,045	617,020
Wage	134,817	89,017	134,243
Non Wage	244,209	119,028	482,777
<i>Development Expenditure</i>	0	0	4,400
Domestic Development		0	4,400
Donor Development		0	0
Total Expenditure	379,026	208,045	621,420

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability (LG)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	68,904	134,243				134,243
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		6,400			6,400
211103 Allowances	7,671		13,000			13,000
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
221009 Welfare and Entertainment	2,400		5,400			5,400
221011 Printing, Stationery, Photocopying and Binding	82,134		107,540			107,540
221014 Bank Charges and other Bank related costs	5,500		1,858			1,858
221016 IFMS Recurrent costs	33,635					0
221017 Subscriptions	1,050		2,250			2,250
222001 Telecommunications	1,200		720			720
224004 Cleaning and Sanitation	0		4,200			4,200
227001 Travel inland	22,539		17,379			17,379
227002 Travel abroad	10,000		5,000			5,000
228003 Maintenance – Machinery, Equipment & Furniture	2,500		3,650			3,650
Total Cost of Output 148101:	237,533	134,243	170,396			304,639
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	15,000		15,000			15,000
223001 Property Expenses	20,000		200,000			200,000
227004 Fuel, Lubricants and Oils	8,000		10,000			10,000
Total Cost of Output 148102:	43,000		225,000			225,000
<i>Output:148105 LG Accounting Services</i>						

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	65,913					0
211103	Allowances	15,000		15,000			15,000
221002	Workshops and Seminars	0		22,740			22,740
221003	Staff Training	0		3,600			3,600
221009	Welfare and Entertainment	1,200		4,680			4,680
221011	Printing, Stationery, Photocopying and Binding	0		12,702			12,702
222001	Telecommunications	1,200		1,920			1,920
227001	Travel inland	15,180		19,299			19,299
227004	Fuel, Lubricants and Oils	0		7,440			7,440
<i>Total Cost of Output 148105:</i>		98,493		87,381			87,381
Total Cost of Higher LG Services		379,026	134,243	482,777			617,020
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148172 Administrative Capital</i>							
312203	Furniture & Fixtures	0	0	0	4,400	0	4,400
Total LCIII: Kamukuzi Division							4,400
<i>LCII: Kamukuzi ward</i>							<i>LCIV: Mbarara Municipality</i>
<i>LCI: Boma</i>							<i>Staff Office furniture - Desks and chairs</i>
							<i>Source:Locally Raised Revenues</i>
<i>Total Cost of Output 148172:</i>		0	0	0	4,400	0	4,400
Total Cost of Capital Purchases		0	0	0	4,400	0	4,400
Total Cost of function Financial Management and Accountability(LG)		379,026	134,243	482,777	4,400	0	621,420
Total Cost of Finance		379,026	134,243	482,777	4,400	0	621,420

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	382,880	218,052	552,683
District Unconditional Grant (Wage)	38,938	33,622	
Locally Raised Revenues	222,903	103,549	324,334
Support Services Conditional Grant (Non-Wage)	103,742	60,678	
Urban Unconditional Grant (Non-Wage)	17,298	12,972	174,810
Urban Unconditional Grant (Wage)		7,231	53,539
Total Revenues	382,880	218,052	552,683
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	914,050	446,651	552,683
Wage	38,938	31,905	53,539
Non Wage	875,112	414,746	499,144
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	914,050	446,651	552,683

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211103 Allowances	146,829		228,720			228,720
221009 Welfare and Entertainment	2,000		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000
222001 Telecommunications	1,200		1,200			1,200
224005 Uniforms, Beddings and Protective Gear	0		800			800
227001 Travel inland	40,045		76,135			76,135
227004 Fuel, Lubricants and Oils	3,830		7,019			7,019
Total Cost of Output 138201:	195,404		323,874			323,874
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	25,340		25,340			25,340
221001 Advertising and Public Relations	12,000		12,000			12,000
221009 Welfare and Entertainment	2,400		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	1,500		12,628			12,628
222001 Telecommunications	1,200		1,200			1,200
227001 Travel inland	8,600		8,600			8,600
227004 Fuel, Lubricants and Oils	3,500		3,500			3,500
Total Cost of Output 138202:	54,540		65,668			65,668
<i>Output:138203 LG staff recruitment services</i>						
212105 Pension for Local Governments	531,170					0
Total Cost of Output 138203:	531,170					0
<i>Output:138206 LG Political and executive oversight</i>						
211101 General Staff Salaries	38,938	53,539				53,539

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138206:</i>		38,938	53,539				53,539
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	34,800		50,400			50,400
213001	Medical expenses (To employees)	1,200		1,200			1,200
222001	Telecommunications	5,760		5,760			5,760
223005	Electricity	1,920		1,920			1,920
223006	Water	960		960			960
227001	Travel inland	49,358		49,362			49,362
<i>Total Cost of Output 138207:</i>		93,998		109,602			109,602
Total Cost of Higher LG Services		914,050	53,539	499,144			552,683
Total Cost of function Local Statutory Bodies		914,050	53,539	499,144			552,683
Total Cost of Statutory Bodies		914,050	53,539	499,144			552,683

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	121,298	69,971	134,972
Locally Raised Revenues	73,406	44,271	53,028
Sector Conditional Grant (Non-Wage)	0	0	27,144
Sector Conditional Grant (Wage)	15,000	6,479	25,000
Urban Unconditional Grant (Non-Wage)	9,883	7,413	9,883
Urban Unconditional Grant (Wage)	23,009	11,808	19,916
<i>Development Revenues</i>	90,100	79,775	574,510
Locally Raised Revenues	21,100	10,775	503,510
Other Transfers from Central Government	69,000	69,000	
Unspent balances – Other Government Transfers		0	71,000
Total Revenues	211,398	149,746	709,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	121,298	58,580	134,972
Wage	38,009	15,671	44,916
Non Wage	83,289	42,909	90,056
<i>Development Expenditure</i>	90,100	0	574,510
Domestic Development	90,100	0	574,510
Donor Development		0	0
Total Expenditure	211,398	58,580	709,482

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	15,000	25,000				25,000
211103 Allowances	0		6,000			6,000
221002 Workshops and Seminars	2,000		12,340			12,340
223001 Property Expenses	30,000		14,000			14,000
227001 Travel inland	0		4,080			4,080
227003 Carriage, Haulage, Freight and transport hire	2,500					0
<i>Total Cost of Output 018201:</i>	49,500	25,000	36,420			61,420
Total Cost of Higher LG Services	49,500	25,000	36,420			61,420
Capital Purchases						
<i>Output:018275 Non Standard Service Delivery Capital</i>						
312214 Laboratory Equipment	0	0	0	1,510	0	1,510
Total LCIII: Kamukuzi Division						1,510
LCII: Kamukuzi ward	LCI: Boma	Min Surgical Kit		Source:Locally Raised Revenues		1,000
LCII: Kamukuzi ward	LCI: Boma	Meat Inspection kit		Source:Locally Raised Revenues		510
<i>Total Cost of Output 018275:</i>	0	0	0	1,510	0	1,510
<i>Output:018282 Slaughter slab construction</i>						
312101 Non-Residential Buildings	0	0	0	150,000	0	150,000
Total LCIII: Nyamitanga Division						150,000
LCII: Ruti ward	LCI: Kirehe	Construction of a slaughter House		Source:Locally Raised Revenues		150,000

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Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018282:</i>	0	0	0	150,000	0	150,000
Total Cost of Capital Purchases	0	0	0	151,510	0	151,510
Total Cost of function District Production Services	49,500	25,000	36,420	151,510	0	212,930

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
211101 General Staff Salaries	23,009	19,916				19,916
211103 Allowances	0		21,297			21,297
221001 Advertising and Public Relations	1,400		4,000			4,000
221002 Workshops and Seminars	6,000		7,000			7,000
221005 Hire of Venue (chairs, projector, etc)	1,000					0
221008 Computer supplies and Information Technology (IT)	2,600		2,500			2,500
221009 Welfare and Entertainment	4,450		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,100		2,000			2,000
222001 Telecommunications	1,200		800			800
225002 Consultancy Services- Long-term	5,000					0
227001 Travel inland	12,039		14,039			14,039
227003 Carriage, Haulage, Freight and transport hire	10,500					0
227004 Fuel, Lubricants and Oils	3,500					0
<i>Total Cost of Output 018301:</i>	71,798	19,916	53,636			73,552
Total Cost of Higher LG Services	71,798	19,916	53,636			73,552
Capital Purchases						
Output:018379 Other Capital						
311101 Land	100					0
312104 Other Structures	69,000					0
<i>Total Cost of Output 018379:</i>	69,100					0
Output:018380 Construction and Rehabilitation of Markets						
311101 Land	0	0	0	350,000	0	350,000
Total LCIII: Not Specified						350,000
<i>LCII: Not Specified</i>	<i>LCI: All three Divisions</i>	<i>Purchase of Land for markets in Kakiika, Biharwe an</i>			<i>Source:Locally Raised Revenues</i>	350,000
312101 Non-Residential Buildings	0	0	0	71,000	0	71,000
Total LCIII: Kakoba Division						71,000
<i>LCII: Kakoba ward</i>	<i>LCI: Kiswahiri</i>	<i>Construction of structures for reallocation of Central</i>			<i>Source:MATIP</i>	71,000
312104 Other Structures	0	0	0	2,000	0	2,000
Total LCIII: Not Specified						2,000
<i>LCII: Not Specified</i>	<i>LCI: All Markets</i>	<i>Installation of market information Centres</i>			<i>Source:Locally Raised Revenues</i>	2,000
<i>Total Cost of Output 018380:</i>	0	0	0	423,000	0	423,000
Total Cost of Capital Purchases	69,100	0	0	423,000	0	423,000
Total Cost of function District Commercial Services	140,898	19,916	53,636	423,000	0	496,552
Total Cost of Production and Marketing	190,398	44,916	90,056	574,510	0	709,482

Vote: 761 Mbarara Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	918,769	604,209	989,730
Locally Raised Revenues	247,403	95,300	303,473
Sector Conditional Grant (Non-Wage)	86,841	65,131	129,815
Sector Conditional Grant (Wage)	517,011	392,267	485,928
Urban Unconditional Grant (Non-Wage)	67,514	51,510	70,514
<i>Development Revenues</i>	184,886	169,641	128,015
Development Grant	8,072	8,072	0
Locally Raised Revenues	30,000	22,000	67,771
Urban Discretionary Development Equalization Grant	30,000	30,000	
Urban Unconditional Grant (Non-Wage)	116,813	109,569	60,244
Total Revenues	1,103,655	773,850	1,117,745
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	918,769	602,073	989,730
Wage	517,011	390,293	485,928
Non Wage	401,758	211,780	503,802
<i>Development Expenditure</i>	184,886	30,000	128,015
Domestic Development	184,886	30,000	128,015
Donor Development		0	0
Total Expenditure	1,103,655	632,073	1,117,745

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	60,299	0	90,871	0	0	90,871
Total LCIII: Biharwe Division						6,513
LCII: Biharwe	LCI: Biharwe	Biharwe Health Centre III		Source:Sector Conditional Grant (Non-W		6,513
Total LCIII: Kakiika Division						3,256
LCII: Rwemigina	LCI: Rwemigina	Rwemigina HC II		Source:Sector Conditional Grant (Non-W		3,256
Total LCIII: Kakoba Division						9,769
LCII: Kakoba ward	LCI: Kakoba Central	Kakoba HC III		Source:Sector Conditional Grant (Non-W		6,513
LCII: Nyamityobora ward	LCI: Central Cell	Nyamityobora HC II		Source:Sector Conditional Grant (Non-W		3,256
Total LCIII: Kamukuzi Division						48,538
LCII: Kamukuzi ward	LCI: Boma	Mbarara MC HC IV		Source:Sector Conditional Grant (Non-W		13,025
LCII: Kamukuzi ward	LCI: Kamukuzi	Kamukuzi DMO HC II		Source:Sector Conditional Grant (Non-W		3,256
LCII: Kamukuzi ward	LCI: Kakiika	Kamukuzi Division HC II		Source:Sector Conditional Grant (Non-W		3,256
LCII: Kamukuzi ward	LCI: Boma	Health Sub District		Source:Sector Conditional Grant (Non-W		29,000
Total LCIII: Nyakayojo Division						13,025
LCII: Bugashe	LCI: Kitagata	Nyakayojo HC III		Source:Sector Conditional Grant (Non-W		6,513
LCII: Kichwamba	LCI: Kichwamba	Kichwamba HC II		Source:Sector Conditional Grant (Non-W		3,256
LCII: Rwakishakizi	LCI: Rwakishakizi	Rwakishakizi HC II		Source:Sector Conditional Grant (Non-W		3,256
Total LCIII: Nyamitanga Division						9,769
LCII: Katete ward	LCI: Karugangama	Nyamitanga HC III		Source:Sector Conditional Grant (Non-W		6,513
LCII: Ruti ward	LCI: Ruti TC	Ruti HC II		Source:Sector Conditional Grant (Non-W		3,256
	Total Cost of Output 088154:	60,299	0	90,871	0	90,871

Vote: 761 Mbarara Municipal Council

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		60,299	0	90,871	0	0	90,871
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	517,011	485,928				485,928
211103	Allowances	26,218		42,363			42,363
213001	Medical expenses (To employees)	5,000		5,000			5,000
221001	Advertising and Public Relations	4,000		4,000			4,000
221002	Workshops and Seminars	2,400		6,308			6,308
221008	Computer supplies and Information Technology (IT)	2,500		5,000			5,000
221009	Welfare and Entertainment	1,200		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	5,500		5,500			5,500
221014	Bank Charges and other Bank related costs	850					0
221017	Subscriptions	2,100		2,100			2,100
222001	Telecommunications	2,400		1,920			1,920
223001	Property Expenses	0		255,000			255,000
224001	Medical and Agricultural supplies	16,000		14,082			14,082
224005	Uniforms, Beddings and Protective Gear	8,800		5,000			5,000
227001	Travel inland	36,599		36,459			36,459
227004	Fuel, Lubricants and Oils	13,892		16,000			16,000
228001	Maintenance - Civil	0		3,000			3,000
228002	Maintenance - Vehicles	9,000		10,000			10,000
228003	Maintenance – Machinery, Equipment & Furniture	1,000					0
Total Cost of Output 088101:		654,470	485,928	412,932			898,860
Output:088106 Promotion of Sanitation and Hygiene							
223001	Property Expenses	204,000					0
Total Cost of Output 088106:		204,000					0
Total Cost of Higher LG Services		858,470	485,928	412,932			898,860
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Non Standard Service Delivery Capital							
312101	Non-Residential Buildings	0	0	0	20,000	0	20,000
Total LCIII: Kamukuzi Division							20,000
<i>LCII: Kamukuzi ward</i>							
<i>LCI: Boma</i>							
Total Cost of Output 088175:		0	0	0	20,000	0	20,000
Output:088184 Theatre construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	108,015	0	108,015
Total LCIII: Kamukuzi Division							108,015
<i>LCII: Kamukuzi ward</i>							
<i>LCI: Boma</i>							
Total Cost of Output 088184:		0	0	0	108,015	0	108,015
Total Cost of Capital Purchases		0	0	0	128,015	0	128,015
Total Cost of function Primary Healthcare		918,769	485,928	503,802	128,015	0	1,117,745
Total Cost of Health		918,769	485,928	503,802	128,015	0	1,117,745

Vote: 761 Mbarara Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,191,112	5,266,659	7,404,197
Locally Raised Revenues	139,031	75,830	92,031
Other Transfers from Central Government	4,500	8,870	8,500
Sector Conditional Grant (Non-Wage)	1,203,069	797,830	1,301,069
Sector Conditional Grant (Wage)	5,771,350	4,331,802	5,908,938
Urban Unconditional Grant (Non-Wage)	14,537	10,902	34,537
Urban Unconditional Grant (Wage)	58,625	41,425	59,122
<i>Development Revenues</i>	660,900	593,465	855,400
Development Grant	206,737	206,737	154,747
Locally Raised Revenues	4,163	3,000	220,653
Transitional Development Grant		0	480,000
Urban Discretionary Development Equalization Grant	30,000	29,728	
Urban Unconditional Grant (Non-Wage)	420,000	354,000	
Total Revenues	7,852,012	5,860,124	8,259,597
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,191,112	5,260,127	7,404,197
Wage	5,829,975	4,372,390	5,968,060
Non Wage	1,361,137	887,737	1,436,137
<i>Development Expenditure</i>	660,900	23,773	855,400
Domestic Development	660,900	23,772.901	855,400
Donor Development		0	0
Total Expenditure	7,852,012	5,283,900	8,259,597

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 761 Mbarara Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	2,454,634	295,823	0	0	2,750,457
Total LCIII: Biharwe Division		LCIV: Mbarara Municipality					41,660
LCII: Kishasha	LCI: Kishasha	<i>Kishasha P/S</i>	Source:Sector Conditional Grant (Non-W			3,802	
LCII: Kishasha	LCI: Rwobuyenje	<i>Rwobuyenje P/S</i>	Source:Sector Conditional Grant (Non-W			3,195	
LCII: Nyabuhama	LCI: Katojo	<i>Katojo Biharwe P/S</i>	Source:Sector Conditional Grant (Non-W			8,581	
LCII: Nyabuhama	LCI: Katojo	<i>Biharwe Mixed P/S</i>	Source:Sector Conditional Grant (Non-W			6,320	
LCII: Nyabuhama	LCI: Nyabuhama	<i>Nyabuhama PS</i>	Source:Sector Conditional Grant (Non-W			2,946	
LCII: Nyabuhama	LCI: Kamatarisi	<i>Kamatarisi P/S</i>	Source:Sector Conditional Grant (Non-W			2,547	
LCII: Nyakinengo	LCI: Rwebihuro	<i>Rwebihuro P/S</i>	Source:Sector Conditional Grant (Non-W			3,445	
LCII: Nyakinengo	LCI: Nyakinengo	<i>Biharwe Moslem P/S</i>	Source:Sector Conditional Grant (Non-W			4,001	
LCII: Rwenjeru	LCI: Rwakaterere	<i>Rwakaterere P/S</i>	Source:Sector Conditional Grant (Non-W			3,353	
LCII: Rwenjeru	LCI: Rwenjeru	<i>Rwenjeru P/S</i>	Source:Sector Conditional Grant (Non-W			3,469	
Total LCIII: Kakiika Division		LCIV: Mbarara Municipality					19,974
LCII: Kakiika	LCI: Rwebishuri	<i>Rwebishuri P/S</i>	Source:Sector Conditional Grant (Non-W			4,991	
LCII: Kakiika	LCI: Kyamugorani	<i>Kyamugorani P/S</i>	Source:Sector Conditional Grant (Non-W			4,184	
LCII: Kakoma	LCI: Katebe	<i>Katebe P/S</i>	Source:Sector Conditional Grant (Non-W			3,794	
LCII: Nyarubanga	LCI: Kafunjo	<i>Kafunjo P/S</i>	Source:Sector Conditional Grant (Non-W			2,655	
LCII: Rwemigina	LCI: Kyahi	<i>St. Lawrence Kyahi P/S</i>	Source:Sector Conditional Grant (Non-W			4,351	
Total LCIII: Kakoba Division		LCIV: Mbarara Municipality					58,826
LCII: Kakoba ward	LCI: Kakoba Central	<i>Kakoba Moslem P/S</i>	Source:Sector Conditional Grant (Non-W			5,040	
LCII: Kakoba ward	LCI: Kisenyi	<i>Madrasat Hamuza P/S</i>	Source:Sector Conditional Grant (Non-W			3,810	
LCII: Kakoba ward	LCI: Kiswahiri	<i>Mbarara Municipal School</i>	Source:Sector Conditional Grant (Non-W			31,280	
LCII: Kakoba ward	LCI: NTC	<i>Bishop Stuart Demo P/S</i>	Source:Sector Conditional Grant (Non-W			6,204	
LCII: Nyamityobora ward	LCI: Rubiri	<i>Mbarara Army P/S</i>	Source:Sector Conditional Grant (Non-W			7,459	
LCII: Nyamityobora ward	LCI: Upper Cell	<i>Nyamityobora P/S</i>	Source:Sector Conditional Grant (Non-W			5,032	
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					58,177
LCII: Kamukuzi ward	LCI: Boma	<i>Boma P/S</i>	Source:Sector Conditional Grant (Non-W			3,993	
LCII: Kamukuzi ward	LCI: Kakiika	<i>Mbarara United Pentecostal P/S</i>	Source:Sector Conditional Grant (Non-W			2,613	
LCII: Kamukuzi ward	LCI: Rwebikoona	<i>Mbarara Parents P/S</i>	Source:Sector Conditional Grant (Non-W			10,119	
LCII: Kamukuzi ward	LCI: Boma	<i>Uganda Martyrs P/S</i>	Source:Sector Conditional Grant (Non-W			16,261	
LCII: Ruharo ward	LCI: Mbaguta	<i>Ruharo Moslem P/S</i>	Source:Sector Conditional Grant (Non-W			3,095	
LCII: Ruharo ward	LCI: Nkokonjeru	<i>Nkokonjeru P/S</i>	Source:Sector Conditional Grant (Non-W			3,852	
LCII: Ruharo ward	LCI: Mbarara H/S	<i>Mbarara Mixed P/S</i>	Source:Sector Conditional Grant (Non-W			4,932	
LCII: Ruharo ward	LCI: Mbarara H/S	<i>Mbarara Junior P/S</i>	Source:Sector Conditional Grant (Non-W			13,311	
Total LCIII: Not Specified		LCIV: Mbarara Municipality					2,454,634
LCII: Not Specified	LCI: All Divisions	<i>Payment of Primary school teachers salaries in the M</i>	Source:Sector Conditional Grant (Wage)			2,454,634	
Total LCIII: Nyakayojo Division		LCIV: Mbarara Municipality					77,071
LCII: Bugashe	LCI: Nyakahanga	<i>Nyakahanga P/S</i>	Source:Sector Conditional Grant (Non-W			2,040	
LCII: Bugashe	LCI: Bugashe	<i>Bugashe I P/S</i>	Source:Sector Conditional Grant (Non-W			2,497	
LCII: Bugashe	LCI: Bugashe	<i>Bugashe II P/S</i>	Source:Sector Conditional Grant (Non-W			3,021	
LCII: Bugashe	LCI: Kibaya	<i>Kibaya Mixed P/S</i>	Source:Sector Conditional Grant (Non-W			4,600	
LCII: Bugashe	LCI: Rutooma	<i>Rutooma P/S</i>	Source:Sector Conditional Grant (Non-W			2,713	
LCII: Katojo	LCI: Ngaara	<i>Ngaara P/S</i>	Source:Sector Conditional Grant (Non-W			3,785	
LCII: Katojo	LCI: Rwarire	<i>Rwarire P/S</i>	Source:Sector Conditional Grant (Non-W			2,896	
LCII: Katojo	LCI: Kakukuru	<i>Kakukuru P/S</i>	Source:Sector Conditional Grant (Non-W			3,329	
LCII: Kichwamba	LCI: Kichwamba	<i>Kichwamba I P/S</i>	Source:Sector Conditional Grant (Non-W			4,301	
LCII: Kichwamba	LCI: Kambaba	<i>Kambaba P/S</i>	Source:Sector Conditional Grant (Non-W			3,536	
LCII: Nyarubungo II	LCI: Kinyaza	<i>Kinyaza P/S</i>	Source:Sector Conditional Grant (Non-W			3,553	
LCII: Nyarubungo II	LCI: Keijengye	<i>Keijengye P/S</i>	Source:Sector Conditional Grant (Non-W			3,586	
LCII: Nyarubungo II	LCI: Katukuru	<i>Katukuru PS</i>	Source:Sector Conditional Grant (Non-W			3,204	
LCII: Nyarubungo II	LCI: Kagaaga	<i>Kagaaga P/S</i>	Source:Sector Conditional Grant (Non-W			3,686	
LCII: Rukindo	LCI: Nyakayojo	<i>Nyakayojo I P/S</i>	Source:Sector Conditional Grant (Non-W			3,411	
LCII: Rukindo	LCI: Rukindo	<i>Rukindo P/S</i>	Source:Sector Conditional Grant (Non-W			2,123	
LCII: Rukindo	LCI: Bwenkoma	<i>St. Boniface Bwenkoma P/S</i>	Source:Sector Conditional Grant (Non-W			2,996	

Vote: 761 Mbarara Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Rukindo	LCI: Nyamiyaga	Nyamiyaga P/S			Source:Sector Conditional Grant (Non-W		2,406
LCII: Rwakishakizi	LCI: Karama	Karama P/S			Source:Sector Conditional Grant (Non-W		3,494
LCII: Rwakishakizi	LCI: Rwakishakizi	Tukore Invalids P/S			Source:Sector Conditional Grant (Non-W		2,248
LCII: Rwakishakizi	LCI: Nyabugando	Nyabugando P/S			Source:Sector Conditional Grant (Non-W		2,098
LCII: Rwakishakizi	LCI: Nshungyezi	Nshungyezi P/S			Source:Sector Conditional Grant (Non-W		3,162
LCII: Rwakishakizi	LCI: Kibingo	Kibingo I P/S			Source:Sector Conditional Grant (Non-W		2,913
LCII: Rwakishakizi	LCI: Ruchence	Ruchence P/S			Source:Sector Conditional Grant (Non-W		2,198
LCII: Rwakishakizi	LCI: Rwakishakizi	Rwakishakizi P/S			Source:Sector Conditional Grant (Non-W		3,278
Total LCIII: Nyamitanga Division							40,115
		LCIV: Mbarara Municipality					
LCII: Katete ward	LCI: Katete Central	Katete P/S			Source:Sector Conditional Grant (Non-W		3,253
LCII: Katete ward	LCI: Rwizi	Madrasat Uma Kasenyi P/S			Source:Sector Conditional Grant (Non-W		4,833
LCII: Katete ward	LCI: Katete Central	St. Marys P/S Katete			Source:Sector Conditional Grant (Non-W		6,386
LCII: Ruti ward	LCI: Nyamitanga	St Aloysius P/S			Source:Sector Conditional Grant (Non-W		9,072
LCII: Ruti ward	LCI: Nyamitanga	St. Lawrence P/S			Source:Sector Conditional Grant (Non-W		3,528
LCII: Ruti ward	LCI: Ruti	Ruti Moslem P/S			Source:Sector Conditional Grant (Non-W		4,043
LCII: Ruti ward	LCI: Nyamitanga	Nyamitanga Moslem P/S			Source:Sector Conditional Grant (Non-W		3,478
LCII: Ruti ward	LCI: Nyamitanga	St Helens P/S			Source:Sector Conditional Grant (Non-W		5,522
Total Cost of Output 078151:		0	2,454,634	295,823	0	0	2,750,457
Total Cost of Lower Local Services		0	2,454,634	295,823	0	0	2,750,457
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,220,721					0
211103	Allowances	7,000					0
221011	Printing, Stationery, Photocopying and Binding	51,000					0
224005	Uniforms, Beddings and Protective Gear	4,000					0
227001	Travel inland	17,500					0
227003	Carriage, Haulage, Freight and transport hire	6,000					0
Total Cost of Output 078101:		2,306,221					0
Total Cost of Higher LG Services		2,306,221					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	593,000	0	593,000
Total LCIII: Biharwe Division							50,000
		LCIV: Mbarara Municipality					
LCII: Rwenjeru	LCI: Rwakaterere	Completion of a 3 classroom block at Rwakaterere PS			Source:Development Grant		50,000
Total LCIII: Kakiika Division							50,000
		LCIV: Mbarara Municipality					
LCII: Bunutsya	LCI: Kyahi	Completion of a 3 classroom block at St. Lawrence Ky			Source:Development Grant		50,000
Total LCIII: Nyakayojo Division							430,000
		LCIV: Mbarara Municipality					
LCII: Bugashe	LCI: Kibaya	Completion of a 3 classroom block at Kibaya Mixed P			Source:Development Grant		50,000
LCII: Rwakishakizi	LCI: Karama	Construction of Classrooms at Karama PS (Phase 2)			Source:Transitional Development Grant		380,000
Total LCIII: Nyamitanga Division							63,000
		LCIV: Mbarara Municipality					
LCII: Katete ward	LCI: Katete central	Renavation of Classrooms at Katete PS			Source:Locally Raised Revenues		63,000
Total Cost of Output 078180:		0	0	0	593,000	0	593,000
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	12,400	0	12,400
Total LCIII: Biharwe Division							4,400
		LCIV: Mbarara Municipality					
LCII: Nyabuhama	LCI: Katojo	Intallation of Electricity to Katojo Biharwe PS			Source:Locally Raised Revenues		4,400
Total LCIII: Nyakayojo Division							4,000
		LCIV: Mbarara Municipality					
LCII: Bugashe	LCI: Rutooma	Provision of school furniture(Twin desks) to Rutooma			Source:Locally Raised Revenues		4,000
Total LCIII: Nyamitanga Division							4,000
		LCIV: Mbarara Municipality					
LCII: Ruti ward	LCI: Nyamitanga	Provision of school furniture(Twin desks) to St Aloysi			Source:Locally Raised Revenues		4,000
Total Cost of Output 078183:		0	0	0	12,400	0	12,400
Total Cost of Capital Purchases		0	0	0	605,400	0	605,400

Vote: 761 Mbarara Municipal Council

Workplan 6: Education

Total Cost of function Pre-Primary and Primary Education 2,306,221 2,454,634 295,823 605,400 0 3,355,857

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other govt. units (Current)	0	2,982,740	450,346	0	0	3,433,085
Total LCIII: Biharwe Division		LCIV: Mbarara Municipality					67,513
LCII: Biharwe	LCI: Biharwe	Kashari SS		Source:Sector Conditional Grant (Non-W		15,118	
LCII: Nyabuhama	LCI: Nyabuhama	St Paul Biharwe High School		Source:Sector Conditional Grant (Non-W		52,395	
Total LCIII: Kakiika Division		LCIV: Mbarara Municipality					51,898
LCII: Rwemigina	LCI: Koranorya	Western College Mbarara		Source:Sector Conditional Grant (Non-W		51,898	
Total LCIII: Kakoba Division		LCIV: Mbarara Municipality					178,655
LCII: Nyamityobora ward	LCI: Upper Cell	Mbarara SS		Source:Sector Conditional Grant (Non-W		62,656	
LCII: Nyamityobora ward	LCI: Rubiri	Mbarara Army Boarding SS		Source:Sector Conditional Grant (Non-W		115,998	
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					60,217
LCII: Kamukuzi ward	LCI: Kamukuzi	Ngabo Academy of Science & Technology		Source:Sector Conditional Grant (Non-W		29,426	
LCII: Kamukuzi ward	LCI: Kakiika	Mbarara College		Source:Sector Conditional Grant (Non-W		30,791	
Total LCIII: Not Specified		LCIV: Mbarara Municipality					2,982,740
LCII: Not Specified	LCI: All Divisions	Payment of Secondary School teacher's salary		Source:Sector Conditional Grant (Wage)		2,982,740	
Total LCIII: Nyakayojo Division		LCIV: Mbarara Municipality					57,945
LCII: Nyarubungo II	LCI: Katukuru	St Peter Katukuru SS		Source:Sector Conditional Grant (Non-W		30,976	
LCII: Rukindo	LCI: Nyakayojo	Nyakayojo SS		Source:Sector Conditional Grant (Non-W		26,969	
Total LCIII: Nyamitanga Division		LCIV: Mbarara Municipality					34,117
LCII: Katete ward	LCI: Nyamitanga	Nyamitanga SS		Source:Sector Conditional Grant (Non-W		34,117	
Total Cost of Output 078251:		0	2,982,740	450,346	0	0	3,433,085
Total Cost of Lower Local Services		0	2,982,740	450,346	0	0	3,433,085
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	3,197,932					0
Total Cost of Output 078201:		3,197,932					0
Total Cost of Higher LG Services		3,197,932					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078275 Non Standard Service Delivery Capital							
312104	Other Structures	0	0	0	100,000	0	100,000
Total LCIII: Nyamitanga Division		LCIV: Mbarara Municipality					100,000
LCII: Ruti ward	LCI: Nyamitanga	Extension of water system at Mary Hill High School		Source:Transitional Development Grant		100,000	
Total Cost of Output 078275:		0	0	0	100,000	0	100,000
Total Cost of Capital Purchases		0	0	0	100,000	0	100,000
Total Cost of function Secondary Education		3,197,932	2,982,740	450,346	100,000	0	3,533,085

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263104	Transfers to other govt. units (Current)	0	0	489,847	0	0	489,847
Total LCIII: Kakiika Division		LCIV: Mbarara Municipality					93,100
LCII: Kakiika	LCI: Rwobuyenje	Kakiika Technical School		Source:Sector Conditional Grant (Non-W		93,100	
Total LCIII: Nyakayojo Division		LCIV: Mbarara Municipality					396,747
LCII: Rwakishakizi	LCI: Kibingo	Bishop Stuart Core PTC		Source:Sector Conditional Grant (Non-W		396,747	
Total Cost of Output 078351:		0	0	489,847	0	0	489,847
Total Cost of Lower Local Services		0	0	489,847	0	0	489,847
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	352,697	471,564				471,564

Vote: 761 Mbarara Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 078301:</i>	352,697	471,564				471,564
	Total Cost of Higher LG Services	352,697	471,564				471,564
	Total Cost of function Skills Development	352,697	471,564	489,847	0	0	961,411

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates				
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078401 Education Management Services								
211101	General Staff Salaries	58,625	59,122				59,122	
211103	Allowances	3,000		17,000			17,000	
221002	Workshops and Seminars	7,000		4,400			4,400	
221005	Hire of Venue (chairs, projector, etc)	600		2,000			2,000	
221007	Books, Periodicals & Newspapers	1,460					0	
221008	Computer supplies and Information Technology (IT)	2,000					0	
221009	Welfare and Entertainment	2,000		3,200			3,200	
221011	Printing, Stationery, Photocopying and Binding	7,510		22,533			22,533	
221012	Small Office Equipment	400		1,000			1,000	
221014	Bank Charges and other Bank related costs	400					0	
221017	Subscriptions	2,000		1,500			1,500	
222001	Telecommunications	1,400		2,750			2,750	
224005	Uniforms, Beddings and Protective Gear	0		4,000			4,000	
227001	Travel inland	35,499		69,479			69,479	
227002	Travel abroad	0		10,000			10,000	
227003	Carriage, Haulage, Freight and transport hire	6,000		3,000			3,000	
227004	Fuel, Lubricants and Oils	0		6,800			6,800	
282103	Scholarships and related costs	3,300		3,300			3,300	
	<i>Total Cost of Output 078401:</i>	131,193	59,122	150,962			210,084	
Output:078402 Monitoring and Supervision of Primary & secondary Education								
211103	Allowances	7,000		16,000			16,000	
227001	Travel inland	17,500		1,160			1,160	
227003	Carriage, Haulage, Freight and transport hire	3,243		2,000			2,000	
227004	Fuel, Lubricants and Oils	0		30,000			30,000	
	<i>Total Cost of Output 078402:</i>	27,743		49,160			49,160	
	Total Cost of Higher LG Services	158,936	59,122	200,122			259,244	
Capital Purchases								
Output:078472 Administrative Capital								
312201	Transport Equipment	0	0	0	150,000	0	150,000	
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality						150,000
LCII: Kamukuzi ward		LCI: Boma		Purchase of a double cabin Pick up for school inspect			Source:Locally Raised Revenues	150,000
	<i>Total Cost of Output 078472:</i>	0	0	0	150,000	0	150,000	
	Total Cost of Capital Purchases	0	0	0	150,000	0	150,000	
	Total Cost of function Education & Sports Management and Inspection	158,936	59,122	200,122	150,000	0	409,244	
	Total Cost of Education	6,015,787	5,968,060	1,436,137	855,400	0	8,259,597	

Vote: 761 Mbarara Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,499,837	1,772,165	1,760,813
Locally Raised Revenues	222,531	134,908	353,407
Other Transfers from Central Government	1,210,569	672,075	
Sector Conditional Grant (Non-Wage)		0	1,193,546
Unspent balances – UnConditional Grants	420,000	352,634	
Urban Unconditional Grant (Non-Wage)	555,976	524,316	124,323
Urban Unconditional Grant (Wage)	90,761	88,232	89,537
<i>Development Revenues</i>	12,237,744	13,872,833	14,318,444
Locally Raised Revenues	238,614	132,507	782,228
Unspent balances – Locally Raised Revenues	400,000	400,000	399,772
Unspent balances – Other Government Transfers	7,612,807	7,612,807	
Urban Discretionary Development Equalization Grant	3,986,323	5,727,519	13,136,444
Total Revenues	14,737,582	15,644,999	16,079,257
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,499,837	1,217,615	1,760,813
Wage	90,761	88,232	89,537
Non Wage	2,409,076	1,129,383	1,671,276
<i>Development Expenditure</i>	12,237,744	222,033	14,318,444
Domestic Development	12,237,744	222,033.291	14,318,444
Donor Development		0	0
Total Expenditure	14,737,582	1,439,649	16,079,257

(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	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048152 Urban Roads Resealing						
263363 Urban Discretionary Development Equalization Grants	0	0	0	13,136,005	0	13,136,005
Total LCIII: Kakoba Division	LCIV: Mbarara Municipality					8,600,383
LCII: Kakoba ward	LCI: Kisenyi/Rugazi	Completion of Tarmacking Buremba road		Source:Urban Discretionary Developmen		1,200,000
LCII: Kakoba ward	LCI: Kihindi	Completion of tarmacking Mcallister road		Source:Urban Discretionary Developmen		1,200,000
LCII: Nyamityobora ward	LCI: Agip	Completion of Tarmacking Akiiki Nyabongo road		Source:Urban Discretionary Developmen		1,200,000
LCII: Nyamityobora ward	LCI: Muti	Rehabilitation of Bucunku road		Source:Urban Discretionary Developmen		2,500,383
LCII: Nyamityobora ward	LCI: Muti	Rehabilitation of Bishop Wills road		Source:Urban Discretionary Developmen		2,500,000
Total LCIII: Kamukuzi Division	LCIV: Mbarara Municipality					4,535,622
LCII: Kamukuzi ward	LCI: Biafra	Tarmacking Major Victor Bwana road		Source:Urban Discretionary Developmen		4,285,622
LCII: Kamukuzi ward	LCI: Boma	Consuancy Supervision		Source:Urban Discretionary Developmen		250,000
Total Cost of Output 048152:						
	0	0	0	13,136,005	0	13,136,005
Output:048157 Bottle necks Clearance on Community Access Roads						
263367 Sector Conditional Grant (Non-Wage)	0	0	170,000	0	0	170,000
Total LCIII: Nyamitanga Division	LCIV: Mbarara Municipality					170,000
LCII: Katete ward	LCI: Rwemirinz/Rugazi	Replacement of a wooden deck at Katete bridge		Source:Locally Raised Revenues		170,000
Total Cost of Output 048157:						
	0	0	170,000	0	0	170,000
Output:048158 District Roads Maintainence (URF)						

Vote: 761 Mbarara Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	1,108,546	0	0	1,108,546
Total LCIII: Kakoba Division		LCIV: Mbarara Municipality					304,890
LCII: Nyamityobora ward	LCI: Kijungu Area	Resealing Kijungu Road		Source:Sector Conditional Grant (Non-W		304,890	
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					498,369
LCII: Kamukuzi ward	LCI: Kakyeka Area	Resealing of Kitunzi road(Phase 2)		Source:Sector Conditional Grant (Non-W		480,000	
LCII: Kamukuzi ward	LCI: Municipal Council hall	District roads committee meetings		Source:Sector Conditional Grant (Non-W		7,200	
LCII: Kamukuzi ward	LCI: Municipal Council offices	Administrative costs		Source:Sector Conditional Grant (Non-W		11,169	
Total LCIII: Not Specified		LCIV: Mbarara Municipality					305,287
LCII: Not Specified	LCI: All Divisions	Routine manual maintenance of paved Roads		Source:Sector Conditional Grant (Non-W		48,000	
LCII: Not Specified	LCI: All Divisions	Road signs and markings		Source:Sector Conditional Grant (Non-W		5,000	
LCII: Not Specified	LCI: All Divisions	Road safety works		Source:Sector Conditional Grant (Non-W		5,000	
LCII: Not Specified	LCI: All Divisions	Monitoring and evaluation		Source:Sector Conditional Grant (Non-W		8,000	
LCII: Not Specified	LCI: All Divisions	Mechanized maintenance of unpaved Roads		Source:Sector Conditional Grant (Non-W		46,310	
LCII: Not Specified	LCI: All Divisions	Mechanized maintenance of paved Roads		Source:Sector Conditional Grant (Non-W		192,977	
Total Cost of Output 048158:		0	0	1,108,546	0	0	1,108,546
Total Cost of Lower Local Services		0	0	1,278,546	13,136,005	0	14,414,551
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	74,116	89,537				89,537
211103	Allowances	7,000					0
221002	Workshops and Seminars	6,000					0
221011	Printing, Stationery, Photocopying and Binding	0		11,000			11,000
221017	Subscriptions	800		800			800
222001	Telecommunications	3,600		3,200			3,200
223001	Property Expenses	12,300					0
223005	Electricity	50,000		10,000			10,000
223006	Water	10,000		10,000			10,000
224004	Cleaning and Sanitation	7,200		9,600			9,600
225002	Consultancy Services- Long-term	930,000					0
227001	Travel inland	33,519		22,899			22,899
228003	Maintenance – Machinery, Equipment & Furniture	0		4,000			4,000
Total Cost of Output 048101:		1,134,535	89,537	71,499			161,036
Total Cost of Higher LG Services		1,134,535	89,537	71,499			161,036
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Administrative Capital							
311101	Land	0	0	0	20,000	0	20,000
Total LCIII: Not Specified		LCIV: Mbarara Municipality					20,000
LCII: Not Specified	LCI: All Divisions	Processing of land titles		Source:Locally Raised Revenues		20,000	
312103	Roads and Bridges	0	0	0	135,000	0	135,000
Total LCIII: Not Specified		LCIV: Mbarara Municipality					35,000
LCII: Not Specified	LCI: All Divisions	Installation of Culverts on different newly opened roa		Source:Locally Raised Revenues		35,000	
Total LCIII: Not Specified		LCIV: Not Specified					100,000
LCII: Not Specified	LCI: All Divisions	Opening new roads in the Divisions		Source:Locally Raised Revenues		100,000	

Vote: 761 Mbarara Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	31,000	0	31,000
Total LCIII: Kakoba Division		LCIV: Mbarara Municipality					6,000
LCII: Kakoba ward	LCI: Muti	Monitoring of USMID projects			Source: Locally Raised Revenues		6,000
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					6,000
LCII: Kamukuzi ward	LCI: Boma	Training of local environment committees			Source: Locally Raised Revenues		1,000
LCII: Kamukuzi ward	LCI: Not Specified	Preparation of the Municipal Environmental Action P			Source: Locally Raised Revenues		5,000
Total LCIII: Not Specified		LCIV: Mbarara Municipality					19,000
LCII: Not Specified	LCI: All Divisions	Tree planting in the Municipality			Source: Locally Raised Revenues		2,000
LCII: Not Specified	LCI: All divisions	Environmental screening and Compliance monitoring			Source: Locally Raised Revenues		7,000
LCII: Not Specified	LCI: All Divisions covered by River	Demarcation of the 100 meters buffer zone of River R			Source: Locally Raised Revenues		10,000
Total Cost of Output 048172:		0	0	0	186,000	0	186,000
Output:048179 Other Capital							
312104	Other Structures	708,271					0
Total Cost of Output 048179:		708,271					0
Total Cost of Capital Purchases		708,271	0	0	186,000	0	186,000
Total Cost of function District, Urban and Community Access Roads		1,842,806	89,537	1,350,045	13,322,005	0	14,761,587

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211103	Allowances	0		14,000			14,000
221002	Workshops and Seminars	0		5,000			5,000
222001	Telecommunications	0		1,200			1,200
223001	Property Expenses	0		12,500			12,500
223005	Electricity	0		40,023			40,023
225002	Consultancy Services- Long-term	0		25,000			25,000
227001	Travel inland	0		10,620			10,620
228001	Maintenance - Civil	60,000		60,000			60,000
Total Cost of Output 048201:		60,000		168,343			168,343
Output:048202 Vehicle Maintenance							
211101	General Staff Salaries	16,645					0
211103	Allowances	2,880		2,880			2,880
224005	Uniforms, Beddings and Protective Gear	1,720		1,720			1,720
227001	Travel inland	4,320		4,320			4,320
227004	Fuel, Lubricants and Oils	9,168		10,968			10,968
228002	Maintenance - Vehicles	145,000		133,000			133,000
Total Cost of Output 048202:		179,733		152,888			152,888
Total Cost of Higher LG Services		239,733		321,231			321,231
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048281 Construction of public Buildings							
312101	Non-Residential Buildings	0	0	0	106,439	0	106,439
Total LCIII: Kakoba Division		LCIV: Mbarara Municipality					6,000
LCII: Kakoba ward	LCI: Kisenyi	Construction of Bus Park Police post office			Source: Locally Raised Revenues		6,000
Total LCIII: Kamukuzi Division		LCIV: Mbarara Municipality					100,439
LCII: Kamukuzi ward	LCI: Boma	Extension of Municipal Office block			Source: Locally Raised Revenues		100,439
Total Cost of Output 048281:		0	0	0	106,439	0	106,439
Total Cost of Capital Purchases		0	0	0	106,439	0	106,439
Total Cost of function District Engineering Services		239,733	0	321,231	106,439	0	427,670

LG Function 0483 Municipal Services

Vote: 761 Mbarara Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048380 Street Lighting Facilities Constructed and Rehabilitated							
312104 Other Structures		0	0	0	500,000	0	500,000
Total LCIII: Not Specified							500,000
LCII: Not Specified		LCIV: Mbarara Municipality					
	LCI: Kakoba & Kamukuzi Divisions	Installation of 500 street lighting lamps on the town r		Source:Locally Raised Revenues			500,000
		Total Cost of Output 048380:	0	0	500,000	0	500,000
Output:048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)							
312104 Other Structures		0	0	0	390,000	0	390,000
Total LCIII: Kakoba Division							40,000
LCII: Nyamityobora ward		LCIV: Mbarara Municipality					
	LCI: Muti/ Town Centre	Maintenance of existing beatification		Source:Locally Raised Revenues			40,000
Total LCIII: Kamukuzi Division							150,000
LCII: Kamukuzi ward		LCIV: Mbarara Municipality					
	LCI: Boma Cell	Installation of water fountain in front of Stanbic Ban		Source:Locally Raised Revenues			150,000
Total LCIII: Not Specified							200,000
LCII: Not Specified		LCIV: Mbarara Municipality					
	LCI: Kakoba & Kamukuzi	Extension of Town beatification on High street and M		Source:Locally Raised Revenues			200,000
		Total Cost of Output 048383:	0	0	390,000	0	390,000
		Total Cost of Capital Purchases	0	0	890,000	0	890,000
		Total Cost of function Municipal Services	0	0	890,000	0	890,000
Total Cost of Roads and Engineering		2,082,539	89,537	1,671,276	14,318,444	0	16,079,257

Vote: 761 Mbarara Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	
Locally Raised Revenues		0	
Total Revenues		0	
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		0	0
Donor Development		0	0
Total Expenditure	0	0	0

(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>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	42
Locally Raised Revenues		0	
Sector Conditional Grant (Non-Wage)	0	0	42
Total Revenues	0	0	42
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	42
Wage		0	0
Non Wage		0	42
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	42

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211103 Allowances	0		42			42
<i>Total Cost of Output 098301:</i>						
	0		42			42
Total Cost of Higher LG Services						
	0		42			42
Total Cost of function Natural Resources Management						
	0		42			42
Total Cost of Natural Resources						
	0		42			42

Vote: 761 Mbarara Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	321,760	190,373	252,320
Locally Raised Revenues	114,435	61,000	85,921
Other Transfers from Central Government	100,000	61,915	38,420
Sector Conditional Grant (Non-Wage)	27,329	20,498	29,307
Urban Unconditional Grant (Non-Wage)	14,206	10,653	34,206
Urban Unconditional Grant (Wage)	65,791	36,307	64,466
<i>Development Revenues</i>	10,000	7,500	15,300
Locally Raised Revenues	10,000	7,500	15,300
Total Revenues	331,760	197,873	267,620
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	321,760	189,003	252,320
Wage	65,791	36,307	64,466
Non Wage	255,970	152,695	187,853
<i>Development Expenditure</i>	10,000	0	15,300
Domestic Development	10,000	0	15,300
Donor Development		0	0
Total Expenditure	331,760	189,003	267,620

(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	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	65,791	53,635				53,635
211103 Allowances	17,856					0
221001 Advertising and Public Relations	6,400					0
221002 Workshops and Seminars	25,841					0
221007 Books, Periodicals & Newspapers	4,300					0
221009 Welfare and Entertainment	1,800					0
221011 Printing, Stationery, Photocopying and Binding	3,000					0
221012 Small Office Equipment	960					0
221017 Subscriptions	300					0
222001 Telecommunications	1,200					0
222003 Information and communications technology (ICT)	1,440					0
223001 Property Expenses	400					0
227001 Travel inland	23,149					0
227002 Travel abroad	2,000					0
228001 Maintenance - Civil	2,000					0
228003 Maintenance – Machinery, Equipment & Furniture	300					0
Total Cost of Output 108101:	156,737	53,635				53,635
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	0		2,000			2,000
221009 Welfare and Entertainment	0		500			500

Vote: 761 Mbarara Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224005	Uniforms, Beddings and Protective Gear	0		500			500
227004	Fuel, Lubricants and Oils	0		3,000			3,000
<i>Total Cost of Output 108102:</i>		0		6,000			6,000
Output:108104 Community Development Services (HLG)							
211103	Allowances	0		12,100			12,100
221001	Advertising and Public Relations	0		2,900			2,900
221002	Workshops and Seminars	0		8,500			8,500
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000
221012	Small Office Equipment	0		800			800
222001	Telecommunications	0		360			360
222003	Information and communications technology (ICT)	0		540			540
227001	Travel inland	0		15,789			15,789
227004	Fuel, Lubricants and Oils	0		3,454			3,454
228003	Maintenance – Machinery, Equipment & Furniture	0		800			800
<i>Total Cost of Output 108104:</i>		0		49,243			49,243
Output:108105 Adult Learning							
211103	Allowances	2,000		6,100			6,100
221002	Workshops and Seminars	4,400					0
221011	Printing, Stationery, Photocopying and Binding	2,000		2,300			2,300
224005	Uniforms, Beddings and Protective Gear	2,309		2,309			2,309
227004	Fuel, Lubricants and Oils	1,633		1,633			1,633
<i>Total Cost of Output 108105:</i>		12,342		12,342			12,342
Output:108106 Support to Public Libraries							
211101	General Staff Salaries	0	10,831				10,831
221002	Workshops and Seminars	0		4,500			4,500
221008	Computer supplies and Information Technology (IT)	0		3,600			3,600
221009	Welfare and Entertainment	0		600			600
221012	Small Office Equipment	0		2,300			2,300
221017	Subscriptions	0		300			300
222001	Telecommunications	0		360			360
222003	Information and communications technology (ICT)	0		1,440			1,440
223001	Property Expenses	0		400			400
227001	Travel inland	0		6,780			6,780
227002	Travel abroad	0		2,000			2,000
228001	Maintenance - Civil	0		2,000			2,000
228003	Maintenance – Machinery, Equipment & Furniture	0		200			200
<i>Total Cost of Output 108106:</i>		0	10,831	24,480			35,311
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	6,260		6,260			6,260
<i>Total Cost of Output 108107:</i>		6,260		6,260			6,260
Output:108108 Children and Youth Services							
211103	Allowances	3,000		3,500			3,500
221002	Workshops and Seminars	5,000		4,500			4,500
221009	Welfare and Entertainment	3,000		374			374
223001	Property Expenses	100,000		40,600			40,600
227003	Carriage, Haulage, Freight and transport hire	0		1,000			1,000
227004	Fuel, Lubricants and Oils	3,000		319			319

Vote: 761 Mbarara Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282101	Donations	4,000					0
Total Cost of Output 108108:		118,000		50,294			50,294
Output:108109 Support to Youth Councils							
211103	Allowances	1,374					0
Total Cost of Output 108109:		1,374					0
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	0		2,600			2,600
221009	Welfare and Entertainment	3,000		287			287
223001	Property Expenses	10,673		12,673			12,673
227003	Carriage, Haulage, Freight and transport hire	0		1,300			1,300
Total Cost of Output 108110:		13,673		16,860			16,860
Output:108113 Labour dispute settlement							
211103	Allowances	0		800			800
221002	Workshops and Seminars	0		2,500			2,500
227004	Fuel, Lubricants and Oils	0		1,200			1,200
Total Cost of Output 108113:		0		4,500			4,500
Output:108114 Representation on Women's Councils							
211103	Allowances	1,374		3,000			3,000
221009	Welfare and Entertainment	5,000		374			374
223001	Property Expenses	7,000		11,500			11,500
227003	Carriage, Haulage, Freight and transport hire	0		3,000			3,000
Total Cost of Output 108114:		13,374		17,874			17,874
Total Cost of Higher LG Services		321,760	64,466	187,853			252,320
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	10,000	0	10,000
Total LCIII: Kamukuzi Division							10,000
LCII: Kamukuzi ward		LCI: Boma		Extension of the public library		Source:Locally Raised Revenues	
312203	Furniture & Fixtures	0	0	0	5,300	0	5,300
Total LCIII: Kamukuzi Division							5,300
LCII: Kamukuzi ward		LCI: Boma		Library Sign Post		Source:Locally Raised Revenues	
LCII: Kamukuzi ward	LCI: Boma	Notice board		Source:Locally Raised Revenues		200	
LCII: Kamukuzi ward	LCI: Boma	Plywood shelf labels		Source:Locally Raised Revenues		300	
LCII: Kamukuzi ward	LCI: Boma	Filling Cabinet		Source:Locally Raised Revenues		200	
LCII: Kamukuzi ward	LCI: Boma	Double faced book shelves		Source:Locally Raised Revenues		1,000	
LCII: Kamukuzi ward	LCI: Boma	Reading Tables		Source:Locally Raised Revenues		2,100	
LCII: Kamukuzi ward	LCI: Boma					1,500	
Total Cost of Output 108172:		0	0	0	15,300	0	15,300
Total Cost of Capital Purchases		0	0	0	15,300	0	15,300
Total Cost of function Community Mobilisation and Empowerment		321,760	64,466	187,853	15,300	0	267,620
Total Cost of Community Based Services		321,760	64,466	187,853	15,300	0	267,620

Vote: 761 Mbarara Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,036	43,956	92,238
Locally Raised Revenues	42,169	17,000	46,388
Support Services Conditional Grant (Non-Wage)	10,781	8,085	
Urban Unconditional Grant (Non-Wage)	11,589	8,691	30,570
Urban Unconditional Grant (Wage)	23,497	10,181	15,279
<i>Development Revenues</i>	5,200	4,900	
Urban Discretionary Development Equalization Grant	5,200	4,900	
Total Revenues	93,236	48,856	92,238
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,036	40,056	92,238
Wage	23,497	10,181	15,279
Non Wage	64,538	29,875	76,958
<i>Development Expenditure</i>	5,200	4,900	0
Domestic Development	5,200	4,900	0
Donor Development		0	0
Total Expenditure	93,236	44,956	92,238

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 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	23,497	15,279				15,279
211103 Allowances	5,500		3,000			3,000
221001 Advertising and Public Relations	1,500		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	6,500		4,700			4,700
221009 Welfare and Entertainment	5,000		7,000			7,000
221011 Printing, Stationery, Photocopying and Binding	4,759		16,299			16,299
222001 Telecommunications	1,200		720			720
222003 Information and communications technology (ICT)	0		600			600
227001 Travel inland	12,279		12,139			12,139
227002 Travel abroad	5,000		5,000			5,000
227003 Carriage, Haulage, Freight and transport hire	3,000		3,000			3,000
227004 Fuel, Lubricants and Oils	5,000		3,000			3,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000		2,000			2,000
Total Cost of Output 138301:	75,236	15,279	60,458			75,738
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	9,000		6,500			6,500
227004 Fuel, Lubricants and Oils	3,800		3,000			3,000
Total Cost of Output 138303:	12,800		9,500			9,500
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
211103 Allowances	3,200		3,000			3,000

Vote: 761 Mbarara Municipal Council

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	2,000		4,000			4,000
<i>Total Cost of Output 138309:</i>	5,200		7,000			7,000
Total Cost of Higher LG Services	93,236	15,279	76,958			92,238
Total Cost of function Local Government Planning Services	93,236	15,279	76,958			92,238
Total Cost of Planning	93,236	15,279	76,958			92,238

Vote: 761 Mbarara Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,278	50,227	70,286
Locally Raised Revenues	21,431	15,015	19,773
Urban Unconditional Grant (Non-Wage)	11,589	8,800	15,589
Urban Unconditional Grant (Wage)	35,259	26,412	34,924
Total Revenues	68,278	50,227	70,286
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,278	49,822	70,286
Wage	35,259	26,007	34,924
Non Wage	33,020	23,815	35,362
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	68,278	49,822	70,286

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 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	35,259	34,924				34,924
221002 Workshops and Seminars	2,000					0
221009 Welfare and Entertainment	1,200					0
221011 Printing, Stationery, Photocopying and Binding	2,400					0
222001 Telecommunications	1,200					0
227001 Travel inland	14,220					0
228003 Maintenance – Machinery, Equipment & Furniture	2,000					0
<i>Total Cost of Output 148201:</i>						
	58,278	34,924				34,924
<i>Output:148202 Internal Audit</i>						
211103 Allowances	6,000		6,002			6,002
221002 Workshops and Seminars	0		3,000			3,000
221009 Welfare and Entertainment	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	0		2,400			2,400
222001 Telecommunications	0		1,200			1,200
227001 Travel inland	0		13,560			13,560
227004 Fuel, Lubricants and Oils	4,000		6,000			6,000
228003 Maintenance – Machinery, Equipment & Furniture	0		2,000			2,000
<i>Total Cost of Output 148202:</i>						
	10,000		35,362			35,362
Total Cost of Higher LG Services						
	68,278	34,924	35,362			70,286
Total Cost of function Internal Audit Services						
	68,278	34,924	35,362			70,286
Total Cost of Internal Audit						
	68,278	34,924	35,362			70,286

Vote: 761 Mbarara Municipal Council

C: Status of Arrears

Vote: 761 Mbarara Municipal Council
