

Vote: 753 Fort-Portal 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: 753 Fort-Portal 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	1,303,145	558,697	2,109,908
2a. Discretionary Government Transfers	3,854,675	1,499,193	5,610,942
2b. Conditional Government Transfers	5,155,655	3,853,810	6,490,387
2c. Other Government Transfers	4,441,006	3,899,373	5,000
4. Donor Funding	80,549	24,157	16,399
Total Revenues	14,835,029	9,835,230	14,232,635

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	978,513	414,658	1,622,541
2 Finance	387,957	241,720	398,855
3 Statutory Bodies	482,035	330,449	334,113
4 Production and Marketing	77,980	27,729	58,578
5 Health	770,430	555,140	839,563
6 Education	4,444,460	3,067,403	4,436,357
7a Roads and Engineering	6,917,005	395,192	5,966,960
7b Water	0	0	0
8 Natural Resources	486,120	155,986	250,662
9 Community Based Services	136,292	43,947	125,719
10 Planning	103,875	97,778	124,527
11 Internal Audit	50,361	23,865	74,761
Grand Total	14,835,029	5,353,868	14,232,635
<i>Wage Rec't:</i>	<i>4,331,313</i>	<i>3,256,444</i>	<i>4,614,625</i>
<i>Non Wage Rec't:</i>	<i>3,605,903</i>	<i>1,666,081</i>	<i>4,769,740</i>
<i>Domestic Dev't</i>	<i>6,817,264</i>	<i>407,186</i>	<i>4,831,870</i>
<i>Donor Dev't</i>	<i>80,549</i>	<i>24,157</i>	<i>16,399</i>

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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	1,303,145	558,697	2,109,908
Unspent balances – Locally Raised Revenues	78,428	78,428	163,000
Locally Raised Revenues	1,224,717	480,269	1,946,908
2a. Discretionary Government Transfers	3,854,675	1,499,193	5,610,942
Urban Unconditional Grant (Wage)	520,458	373,585	579,513
District Unconditional Grant (Wage)	34,070	22,807	
Urban Discretionary Development Equalization Grant	3,101,862	952,215	4,714,460
Urban Unconditional Grant (Non-Wage)	198,285	150,587	316,969
2b. Conditional Government Transfers	5,155,655	3,853,810	6,490,387
Pension for Local Governments	125,273	93,955	200,473
Development Grant	221,436	221,436	77,711
Transitional Development Grant		0	30,000
Support Services Conditional Grant (Non-Wage)	96,045	62,680	
Sector Conditional Grant (Wage)	3,776,786	2,844,042	4,012,723
Sector Conditional Grant (Non-Wage)	936,115	631,697	1,929,141
Gratuity for Local Governments		0	240,339
2c. Other Government Transfers	4,441,006	3,899,373	5,000
Unspent balances – UnConditional Grants	18,193	18,193	
Unspent balances – Conditional Grants	3,421,189	3,400,937	
Other Transfers from Central Government	1,001,625	480,243	5,000
4. Donor Funding	80,549	24,157	16,399
Unspent balances - donor	7,841	7,841	4,001
Donor Funding	72,708	16,316	12,398
Total Revenues	14,835,029	9,835,230	14,232,635

Vote: 753 Fort-Portal Municipal Council

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(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>	785,608	366,716	1,273,401
Gratuity for Local Governments		0	240,339
Locally Raised Revenues	517,275	192,152	585,000
Pension for Local Governments		0	200,473
Support Services Conditional Grant (Non-Wage)	4,000	3,000	
Unspent balances – Locally Raised Revenues	22,597	22,597	
Urban Unconditional Grant (Non-Wage)	112,000	60,000	92,500
Urban Unconditional Grant (Wage)	129,735	88,966	155,088
<i>Development Revenues</i>	192,905	114,905	349,140
Transitional Development Grant		0	30,000
Unspent balances – Conditional Grants	154,169	100,169	
Unspent balances – UnConditional Grants	3	3	
Urban Discretionary Development Equalization Grant	38,733	14,733	319,140
Total Revenues	978,513	481,621	1,622,541
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	785,608	345,608	1,273,401
Wage	129,736	88,966	177,478
Non Wage	655,873	256,641	1,095,923
<i>Development Expenditure</i>	192,905	69,051	349,140
Domestic Development	192,905	69,051	349,140
Donor Development		0	0
Total Expenditure	978,514	414,658	1,622,541

(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>	2015/16 Approved Budget			2016/17 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	129,736	177,478				177,478
211103 Allowances	9,000		14,000			14,000
213001 Medical expenses (To employees)	4,000		1,600			1,600
221007 Books, Periodicals & Newspapers	1,460		2,700			2,700
221008 Computer supplies and Information Technology (IT)	1,000		4,000	5,000		9,000
221011 Printing, Stationery, Photocopying and Binding	0		6,000	4,040		10,040
221012 Small Office Equipment	2,000					0
221014 Bank Charges and other Bank related costs	2,000					0
221017 Subscriptions	2,000					0
222001 Telecommunications	4,000		4,000			4,000
222003 Information and communications technology (ICT)	0			3,000		3,000
223003 Rent – (Produced Assets) to private entities	10,800					0
223005 Electricity	4,000		2,400			2,400

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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						
223006 Water	2,000		1,800			1,800
223901 Rent – (Produced Assets) to other govt. units	0		7,200			7,200
224004 Cleaning and Sanitation	3,000					0
225001 Consultancy Services- Short term	0		14,000			14,000
227001 Travel inland	64,897		32,300	13,360		45,660
227002 Travel abroad	1,000					0
227004 Fuel, Lubricants and Oils	3,000		16,000	4,600		20,600
228003 Maintenance – Machinery, Equipment & Furniture	3,000					0
Total Cost of Output 138101:	246,893	177,478	106,000	30,000		313,478
Output:138102 Human Resource Management Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	420					0
211103 Allowances	1,880					0
212105 Pension for Local Governments	0		240,339			240,339
212107 Gratuity for Local Governments	0		200,473			200,473
213001 Medical expenses (To employees)	3,920					0
213002 Incapacity, death benefits and funeral expenses	3,500					0
221002 Workshops and Seminars	25,000					0
221003 Staff Training	23,000					0
221008 Computer supplies and Information Technology (IT)	2,000					0
221009 Welfare and Entertainment	92,000					0
221011 Printing, Stationery, Photocopying and Binding	4,500					0
221012 Small Office Equipment	2,000					0
227001 Travel inland	78,369					0
Total Cost of Output 138102:	236,589		440,813			440,813
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	11,033			52,000		52,000
221003 Staff Training	3,500			62,500		62,500
221014 Bank Charges and other Bank related costs	203					0
222003 Information and communications technology (ICT)	0			2,640		2,640
227001 Travel inland	0			100,000		100,000
Total Cost of Output 138103:	14,736			217,140		217,140
Output:138104 Supervision of Sub County programme implementation						
227001 Travel inland	14,698		18,000			18,000
227004 Fuel, Lubricants and Oils	19,000					0
282101 Donations	303,278					0
Total Cost of Output 138104:	336,975		18,000			18,000
Output:138105 Public Information Dissemination						
221001 Advertising and Public Relations	14,000		10,000			10,000
221002 Workshops and Seminars	0		10,000			10,000
221005 Hire of Venue (chairs, projector, etc)	7,000					0
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,000
222002 Postage and Courier	2,000					0
222003 Information and communications technology (ICT)	1,200					0
227001 Travel inland	2,510		3,000			3,000
Total Cost of Output 138105:	26,710		27,000			27,000
Output:138106 Office Support services						
211103 Allowances	0		313,110			313,110
Total Cost of Output 138106:	0		313,110			313,110

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138109 Payroll and Human Resource Management Systems							
213001 Medical expenses (To employees)	0			3,000			3,000
213001 Medical expenses (To employees)	0			1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0			1,000			1,000
221002 Workshops and Seminars	0			4,000			4,000
221007 Books, Periodicals & Newspapers	0			1,000			1,000
221008 Computer supplies and Information Technology (IT)	0			2,000			2,000
221008 Computer supplies and Information Technology (IT)	0			1,000			1,000
221009 Welfare and Entertainment	3,300						0
221009 Welfare and Entertainment	0			96,000			96,000
221011 Printing, Stationery, Photocopying and Binding	0			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0			5,000			5,000
221012 Small Office Equipment	0			1,000			1,000
222001 Telecommunications	0			2,000			2,000
223004 Guard and Security services	3,000			3,000			3,000
224005 Uniforms, Beddings and Protective Gear	1,000						0
227001 Travel inland	2,000			6,000			6,000
227001 Travel inland	0			12,000			12,000
227004 Fuel, Lubricants and Oils	4,000			2,000			2,000
282104 Compensation to 3rd Parties	2,000						0
Total Cost of Output 138109:	15,300			142,000			142,000
Output:138111 Records Management Services							
213001 Medical expenses (To employees)	0			1,000	0		1,000
221003 Staff Training	0			4,000			4,000
221007 Books, Periodicals & Newspapers	1,000			1,000			1,000
221008 Computer supplies and Information Technology (IT)	3,000			2,000			2,000
221009 Welfare and Entertainment	2,000						0
221011 Printing, Stationery, Photocopying and Binding	2,000			1,000			1,000
221012 Small Office Equipment	3,000			500			500
222001 Telecommunications	0			1,000			1,000
222002 Postage and Courier	0			1,000			1,000
224004 Cleaning and Sanitation	2,000						0
227001 Travel inland	2,600			4,500			4,500
Total Cost of Output 138111:	15,600			16,000	0		16,000
Output:138113 Procurement Services							
211103 Allowances	3,400			6,000			6,000
221001 Advertising and Public Relations	0			9,000			9,000
221002 Workshops and Seminars	0				16,000		16,000
221007 Books, Periodicals & Newspapers	730			300			300
221008 Computer supplies and Information Technology (IT)	0			700			700
221009 Welfare and Entertainment	3,860						0
221011 Printing, Stationery, Photocopying and Binding	3,000			3,000			3,000
221012 Small Office Equipment	2,000			1,000			1,000
222001 Telecommunications	1,200						0
227001 Travel inland	6,000			12,000			12,000
227004 Fuel, Lubricants and Oils	2,720			1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,500						0
Total Cost of Output 138113:	24,410			33,000	16,000		49,000

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Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Higher LG Services		917,214	177,478	1,095,923	263,140		1,536,541	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
312203 Furniture & Fixtures		0	0	0	61,500	0	61,500	
Total LCIII: West Division		LCIV: Fort-Portal Municipal Council						61,500
LCII: kagote Ward	LCI: Not Specified	Office Tables		Source:Urban Discretionary Developmen			18,000	
LCII: kagote Ward	LCI: Not Specified	Office chairs		Source:Urban Discretionary Developmen			18,000	
LCII: kagote Ward	LCI: Not Specified	Furniture for the council		Source:Urban Discretionary Developmen			20,000	
LCII: kagote Ward	LCI: Not Specified	waiting chairs		Source:Urban Discretionary Developmen			5,500	
312213 ICT Equipment		0	0	0	24,500	0	24,500	
Total LCIII: West Division		LCIV: Fort-Portal Municipal Council						24,500
LCII: kagote Ward	LCI: Not Specified	Office carpets		Source:Urban Discretionary Developmen			1,500	
LCII: kagote Ward	LCI: Not Specified	Repair of Equipments		Source:Urban Discretionary Developmen			4,000	
LCII: kagote Ward	LCI: Not Specified	3 Desktop computers		Source:Urban Discretionary Developmen			9,000	
LCII: kagote Ward	LCI: Not Specified	2 Multipurpose printers		Source:Urban Discretionary Developmen			10,000	
Total Cost of Output 138172:		0	0	0	86,000	0	86,000	
Total Cost of Capital Purchases		0	0	0	86,000	0	86,000	
Total Cost of function District and Urban Administration		917,214	177,478	1,095,923	349,140	0	1,622,541	
Total Cost of Administration		917,214	177,478	1,095,923	349,140	0	1,622,541	

Vote: 753 Fort-Portal Municipal Council

Workplan 2: Finance

(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>	249,557	128,634	358,855
Locally Raised Revenues	128,472	34,779	210,000
Support Services Conditional Grant (Non-Wage)	3,083	2,309	
Unspent balances – Locally Raised Revenues	8,640	8,640	
Urban Unconditional Grant (Non-Wage)	20,087	15,382	59,580
Urban Unconditional Grant (Wage)	89,276	67,524	89,276
<i>Development Revenues</i>	138,400	138,400	40,000
Unspent balances – Conditional Grants	138,400	138,400	
Urban Discretionary Development Equalization Grant		0	40,000
Total Revenues	387,957	267,034	398,855
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	249,557	115,978	358,855
Wage	89,276	67,524	89,276
Non Wage	160,282	48,454	269,580
<i>Development Expenditure</i>	138,400	125,742	40,000
Domestic Development	138,400	125,742	40,000
Donor Development		0	0
Total Expenditure	387,957	241,720	398,855

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	89,276	89,276				89,276
211103 Allowances	7,000		27,000			27,000
213001 Medical expenses (To employees)	0		1,000			1,000
221002 Workshops and Seminars	0		3,500			3,500
221007 Books, Periodicals & Newspapers	1,500		1,500			1,500
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	5,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	3,763		3,765			3,765
221012 Small Office Equipment	2,000		2,000			2,000
221014 Bank Charges and other Bank related costs	2,500					0
221017 Subscriptions	8,400		8,400			8,400
222001 Telecommunications	2,000		2,000			2,000
227001 Travel inland	28,640		32,140			32,140
227004 Fuel, Lubricants and Oils	4,000		4,000			4,000
228002 Maintenance - Vehicles	3,500					0
228004 Maintenance – Other	500		500			500
Total Cost of Output 148101:	160,079	89,276	90,805			180,081
Output:148102 Revenue Management and Collection Services						
211103 Allowances	4,888		4,888			4,888

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213001 Medical expenses (To employees)		0		1,020			1,020
221001 Advertising and Public Relations		0		5,000			5,000
221002 Workshops and Seminars		5,000		5,000	20,000		25,000
221009 Welfare and Entertainment		0		4,999			4,999
221011 Printing, Stationery, Photocopying and Binding		18,600		18,600			18,600
221012 Small Office Equipment		556		556			556
222003 Information and communications technology (ICT)		1,000		1,000			1,000
225001 Consultancy Services- Short term		138,400					0
227001 Travel inland		6,200		6,200	20,000		26,200
227004 Fuel, Lubricants and Oils		1,000		6,000			6,000
Total Cost of Output 148102:		175,644		53,263	40,000		93,263
Output:148103 Budgeting and Planning Services							
221002 Workshops and Seminars		4,000		26,000			26,000
221011 Printing, Stationery, Photocopying and Binding		2,000		5,000			5,000
221012 Small Office Equipment		500		500			500
222001 Telecommunications		2,000		2,000			2,000
227001 Travel inland		4,000		4,000			4,000
227004 Fuel, Lubricants and Oils		7,500		7,500			7,500
Total Cost of Output 148103:		20,000		45,000			45,000
Output:148104 LG Expenditure management Services							
211103 Allowances		0		3,000			3,000
221002 Workshops and Seminars		2,000		10,000			10,000
221003 Staff Training		0		3,000			3,000
221008 Computer supplies and Information Technology (IT)		2,000		2,000			2,000
221009 Welfare and Entertainment		0		2,000			2,000
221012 Small Office Equipment		0		5,000			5,000
222001 Telecommunications		1,000		2,000			2,000
227001 Travel inland		8,000		15,000			15,000
Total Cost of Output 148104:		13,000		42,000			42,000
Output:148105 LG Accounting Services							
213001 Medical expenses (To employees)		1,500					0
221002 Workshops and Seminars		3,736		7,500			7,500
221008 Computer supplies and Information Technology (IT)		1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		2,000		15,000			15,000
227001 Travel inland		7,008		14,000			14,000
227004 Fuel, Lubricants and Oils		3,991		12			12
Total Cost of Output 148105:		19,235		38,512			38,512
Total Cost of Higher LG Services		387,957	89,276	269,580	40,000		398,856
Total Cost of function Financial Management and Accountability(LG)		387,957	89,276	269,580	40,000		398,856
Total Cost of Finance		387,957	89,276	269,580	40,000		398,856

Vote: 753 Fort-Portal Municipal Council

Workplan 3: Statutory Bodies

(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>	356,762	240,144	334,113
District Unconditional Grant (Wage)	34,070	22,807	
Locally Raised Revenues	186,400	121,913	
Support Services Conditional Grant (Non-Wage)	81,079	51,455	
Unspent balances – Locally Raised Revenues	3,524	3,524	163,000
Urban Unconditional Grant (Non-Wage)	2,000	1,500	107,003
Urban Unconditional Grant (Wage)	49,689	38,946	64,109
Total Revenues	356,762	240,144	334,113
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	482,035	330,449	334,113
Wage	83,759	61,753	64,109
Non Wage	398,276	268,696	270,003
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	482,035	330,449	334,113

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	49,689	49,689				49,689
212102 Pension for General Civil Service	91,849					0
212103 Pension for Teachers	33,425					0
213001 Medical expenses (To employees)	40		500			500
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221002 Workshops and Seminars	5,790		12,040			12,040
221003 Staff Training	0		5,000			5,000
221005 Hire of Venue (chairs, projector, etc)	1,000		1,000			1,000
221007 Books, Periodicals & Newspapers	760					0
221008 Computer supplies and Information Technology (IT)	1,000		2,000			2,000
221009 Welfare and Entertainment	5,000		3,000			3,000
221010 Special Meals and Drinks	5,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
221012 Small Office Equipment	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221017 Subscriptions	500					0
222001 Telecommunications	0		1,000			1,000
222003 Information and communications technology (ICT)	1,000		1,000			1,000
224004 Cleaning and Sanitation	500		200			200
227001 Travel inland	8,810		1,000			1,000
227004 Fuel, Lubricants and Oils	500		3,331			3,331

Vote: 753 Fort-Portal Municipal Council

Workplan 3: Statutory Bodies

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 138201:</i>	210,862	49,689	40,071			89,760
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	0		5,212			5,212
221002 Workshops and Seminars	4,000					0
227001 Travel inland	1,212					0
<i>Total Cost of Output 138202:</i>	5,212		5,212			5,212
<i>Output:138206 LG Political and executive oversight</i>						
211101 General Staff Salaries	34,070	14,420				14,420
211103 Allowances	100,524		70,860			70,860
213004 Gratuity Expenses	75,866		96,000			96,000
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	4,500		11,460			11,460
<i>Total Cost of Output 138206:</i>	215,460	14,420	178,320			192,740
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	50,000		45,900			45,900
221010 Special Meals and Drinks	500		500			500
<i>Total Cost of Output 138207:</i>	50,500		46,400			46,400
Total Cost of Higher LG Services	482,035	64,109	270,003			334,113
Total Cost of function Local Statutory Bodies	482,035	64,109	270,003			334,113
Total Cost of Statutory Bodies	482,035	64,109	270,003			334,113

Vote: 753 Fort-Portal Municipal Council

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>	57,980	27,755	51,878
Locally Raised Revenues	12,400	1,550	1,300
Sector Conditional Grant (Non-Wage)	0	0	11,748
Sector Conditional Grant (Wage)	29,112	13,858	38,830
Unspent balances – Locally Raised Revenues	48	48	
Urban Unconditional Grant (Non-Wage)	2,000	1,000	
Urban Unconditional Grant (Wage)	14,420	11,299	
<i>Development Revenues</i>	20,000	20,000	6,700
Locally Raised Revenues		0	6,700
Urban Discretionary Development Equalization Grant	20,000	20,000	
Total Revenues	77,980	47,755	58,578
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,980	27,729	51,878
Wage	43,532	25,157	38,830
Non Wage	14,448	2,572	13,048
<i>Development Expenditure</i>	20,000	0	6,700
Domestic Development	20,000	0	6,700
Donor Development		0	0
Total Expenditure	77,980	27,729	58,578

(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	43,532	38,830				38,830
221011 Printing, Stationery, Photocopying and Binding	500		748			748
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	248					0
224005 Uniforms, Beddings and Protective Gear	688		600			600
224006 Agricultural Supplies	0		3,900			3,900
227001 Travel inland	3,012		6,000			6,000
227004 Fuel, Lubricants and Oils	1,000		500			500
Total Cost of Output 018201:	49,980	38,830	11,748			50,578
<i>Output:018204 Livestock Health and Marketing</i>						
224001 Medical and Agricultural supplies	7,500					0
227001 Travel inland	500					0
227004 Fuel, Lubricants and Oils	0		1,300			1,300
Total Cost of Output 018204:	8,000		1,300			1,300
Total Cost of Higher LG Services	57,980	38,830	13,048			51,878
Capital Purchases						
<i>Output:018272 Administrative Capital</i>						

Vote: 753 Fort-Portal Municipal Council

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	700	0	700
Total LCIII: West Division							700
<i>LCII: kagote Ward LCI: Not Specified</i>		<i>Retention for Kabundeire Abattoir Paid</i>			<i>Source: Locally Raised Revenues</i>		
312202	Machinery and Equipment	0	0	0	6,000	0	6,000
Total LCIII: West Division							6,000
<i>LCII: kagote Ward LCI: Not Specified</i>		<i>Motorcycle</i>			<i>Source: Locally Raised Revenues</i>		
<i>Total Cost of Output 018272:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,700</i>	<i>0</i>	<i>6,700</i>
Total Cost of Capital Purchases		0	0	0	6,700	0	6,700
Total Cost of function District Production Services		57,980	38,830	13,048	6,700	0	58,578
Total Cost of Production and Marketing		57,980	38,830	13,048	6,700	0	58,578

Vote: 753 Fort-Portal 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>	712,714	536,550	820,164
Locally Raised Revenues	133,600	76,238	198,000
Sector Conditional Grant (Non-Wage)	45,203	33,902	60,810
Sector Conditional Grant (Wage)	523,608	416,606	527,651
Unspent balances – Locally Raised Revenues	8,303	8,303	
Urban Unconditional Grant (Non-Wage)	2,000	1,500	
Urban Unconditional Grant (Wage)		0	33,703
<i>Development Revenues</i>	57,716	51,324	19,399
Development Grant	14,699	14,699	0
Donor Funding	22,708	16,316	12,398
Locally Raised Revenues		0	3,000
Unspent balances - donor	7,841	7,841	4,001
Unspent balances – Locally Raised Revenues	10,284	10,284	
Unspent balances – UnConditional Grants	2,184	2,184	
Total Revenues	770,430	587,874	839,563
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	712,714	530,983	820,164
Wage	523,608	432,591	561,354
Non Wage	189,106	98,392	258,810
<i>Development Expenditure</i>	57,716	24,157	19,399
Domestic Development	27,167	0	3,000
Donor Development	30,549	24,157	16,399
Total Expenditure	770,430	555,140	839,563

(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		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other govt. units (Current)	36,162	0	48,648	0	0	48,648
Total LCIII: East Division		LCIV: Fort-Portal Municipal Council					19,459
LCII: Nyakagongo Ward	LCI: Not Specified	Kataraka HC IV	Source: Conditional Grant to PHC- Non			19,459	
Total LCIII: South Division		LCIV: Fort-Portal Municipal Council					14,594
LCII: Kasusu Ward	LCI: Not Specified	Kasusu HC III	Source: Conditional Grant to PHC- Non			9,730	
LCII: Kijanju Ward	LCI: Not Specified	Mucwa HC II	Source: Conditional Grant to PHC- Non			4,865	
Total LCIII: West Division		LCIV: Fort-Portal Municipal Council					14,594
LCII: kagote Ward	LCI: Not Specified	Kagote HC III	Source: Conditional Grant to PHC- Non			9,730	
LCII: Kibimba Ward	LCI: Not Specified	Katojo HC III	Source: Conditional Grant to PHC- Non			4,865	
Total Cost of Output 088154:		36,162	0	48,648	0	0	48,648
Total Cost of Lower Local Services		36,162	0	48,648	0	0	48,648
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	523,608	527,651				527,651
211103	Allowances	6,000					0
213001	Medical expenses (To employees)	1,000					0

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	1,500					0
221008 Computer supplies and Information Technology (IT)	2,000					0
221009 Welfare and Entertainment	1,200					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221012 Small Office Equipment	100					0
221014 Bank Charges and other Bank related costs	500					0
222001 Telecommunications	1,500		500			500
222003 Information and communications technology (ICT)	1,500					0
224004 Cleaning and Sanitation	2,000					0
224005 Uniforms, Beddings and Protective Gear	100					0
227001 Travel inland	12,143		15,000			15,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
228002 Maintenance - Vehicles	3,000					0
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
228004 Maintenance – Other	1,645					0
Total Cost of Output 088101:	561,796	527,651	19,000			546,651
Output:088106 Promotion of Sanitation and Hygiene						
211103 Allowances	0		6,400			6,400
213001 Medical expenses (To employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	500					0
221002 Workshops and Seminars	11,150		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	778					0
221014 Bank Charges and other Bank related costs	251					0
221017 Subscriptions	0		2,000			2,000
222001 Telecommunications	1,600					0
223001 Property Expenses	83,756		91,000			91,000
223005 Electricity	500		600			600
223006 Water	1,000		1,200			1,200
224004 Cleaning and Sanitation	0		2,000			2,000
224005 Uniforms, Beddings and Protective Gear	0		2,000			2,000
227001 Travel inland	18,770		17,315			17,315
227004 Fuel, Lubricants and Oils	12,000		18,000			18,000
228002 Maintenance - Vehicles	1,000					0
228004 Maintenance – Other	10,000		10,000			10,000
Total Cost of Output 088106:	141,305		155,515			155,515
Total Cost of Higher LG Services	703,101	527,651	174,515			702,166
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	3,000	0	3,000
Total LCIII: East Division						3,000
<i>LCII: Njara Ward</i>	<i>LCI: Not Specified</i>					
	Katalaka staff house partial completion			<i>Source:Locally Raised Revenues</i>		3,000
312104 Other Structures	22,867					0
Total Cost of Output 088181:	22,867	0	0	3,000	0	3,000
Total Cost of Capital Purchases	22,867	0	0	3,000	0	3,000
Total Cost of function Primary Healthcare	762,130	527,651	223,163	3,000	0	753,814

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

<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	
Output:088301 Healthcare Management Services								
211101	General Staff Salaries	0	33,703				33,703	
211103	Allowances	0		8,840			8,840	
221002	Workshops and Seminars	0		3,000		2,064	5,064	
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000	
221009	Welfare and Entertainment	0		1,600			1,600	
221011	Printing, Stationery, Photocopying and Binding	0		602		1,520	2,122	
221012	Small Office Equipment	0		200			200	
221014	Bank Charges and other Bank related costs	0				240	240	
222001	Telecommunications	0		1,000		1,120	2,120	
222003	Information and communications technology (ICT)	0		560		90	650	
224004	Cleaning and Sanitation	0		900			900	
227001	Travel inland	0		14,900		7,364	22,264	
228002	Maintenance - Vehicles	0		1,400			1,400	
228004	Maintenance – Other	0		1,645			1,645	
Total Cost of Output 088301:		0	33,703	35,647		12,398	81,748	
Total Cost of Higher LG Services		0	33,703	35,647		12,398	81,748	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088372 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	0	4,001	4,001	
Total LCIII: South Division		LCIV: Fort-Portal Municipal Council						4,001
LCII: Kijanju Ward	LCI: Kacwamba Market	Monitoring and supervision of Works			Source: Unspent balances - donor		1,001	
LCII: Kijanju Ward	LCI: Kacwamba Market	Demonstration Public Toilet at Kacwamba Market			Source: Unspent balances - donor		3,000	
Total Cost of Output 088372:		0	0	0	0	4,001	4,001	
Total Cost of Capital Purchases		0	0	0	0	4,001	4,001	
Total Cost of function Health Management and Supervision		0	33,703	35,647	0	16,399	85,749	
Total Cost of Health		762,130	561,354	258,810	3,000	16,399	839,563	

Vote: 753 Fort-Portal 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>	4,143,970	3,018,958	4,358,647
Locally Raised Revenues	16,000	1,550	8,000
Other Transfers from Central Government	2,500	3,874	5,000
Sector Conditional Grant (Non-Wage)	860,737	575,162	860,737
Sector Conditional Grant (Wage)	3,224,065	2,413,577	3,446,241
Urban Unconditional Grant (Non-Wage)	2,000	1,500	
Urban Unconditional Grant (Wage)	38,669	23,295	38,669
<i>Development Revenues</i>	300,490	272,323	77,711
Development Grant	206,737	206,737	77,711
Donor Funding	50,000	0	
Locally Raised Revenues		22,833	
Unspent balances – UnConditional Grants	7,753	7,753	
Urban Unconditional Grant (Non-Wage)	36,000	35,000	
Total Revenues	4,444,460	3,291,281	4,436,357
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,143,970	3,011,075	4,358,647
Wage	3,262,734	2,436,872	3,484,910
Non Wage	881,237	574,204	873,737
<i>Development Expenditure</i>	300,490	56,327	77,711
Domestic Development	250,490	56,327.487	77,711
Donor Development	50,000	0	0
Total Expenditure	4,444,460	3,067,403	4,436,357

(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: 753 Fort-Portal 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	1,899,380	113,306	0	0	2,012,685
Total LCIII: East Division		LCIV: Fort-Portal Municipal Council					725,766
LCII: Bukwali Ward	LCI: Not Specified	Bukwali Primary School			Source:Sector Conditional Grant (Non-W		83,030
LCII: Kitumba Ward	LCI: Not Specified	Ngombe Primary School			Source:Sector Conditional Grant (Non-W		118,945
LCII: Kitumba Ward	LCI: Not Specified	Kitumba Primary School			Source:Sector Conditional Grant (Non-W		98,667
LCII: Njara Ward	LCI: Not Specified	Njara Primary School			Source:Sector Conditional Grant (Non-W		144,402
LCII: Njara Ward	LCI: Not Specified	Kamengo Primary School			Source:Sector Conditional Grant (Non-W		149,640
LCII: Njara Ward	LCI: Not Specified	Kahungabunyonyi Primary School			Source:Sector Conditional Grant (Non-W		131,081
Total LCIII: South Division		LCIV: Fort-Portal Municipal Council					798,018
LCII: Bazaar Ward	LCI: Not Specified	Kyebambe Modal Primary School			Source:Sector Conditional Grant (Non-W		125,475
LCII: Bazaar Ward	LCI: Not Specified	Kabarole Primary School			Source:Sector Conditional Grant (Non-W		81,560
LCII: Bazaar Ward	LCI: Not Specified	Buhinga Primary School			Source:Sector Conditional Grant (Non-W		244,944
LCII: Kijanju Ward	LCI: Not Specified	St Peter and Paul Primary School			Source:Sector Conditional Grant (Non-W		218,410
LCII: Kijanju Ward	LCI: Not Specified	Kinyamasika Primary School			Source:Sector Conditional Grant (Non-W		127,629
Total LCIII: West Division		LCIV: Fort-Portal Municipal Council					488,901
LCII: kagote Ward	LCI: Not Specified	KAGOTE Primary School			Source:Sector Conditional Grant (Non-W		99,401
LCII: Nyabukara Ward	LCI: Not Specified	Nyabukara Primary School			Source:Sector Conditional Grant (Non-W		120,265
LCII: Rwengoma Ward	LCI: Not Specified	Nyakagongo Primary School			Source:Sector Conditional Grant (Non-W		99,371
LCII: Rwengoma Ward	LCI: Not Specified	Kahinju Primary School			Source:Sector Conditional Grant (Non-W		169,864
Total Cost of Output 078151:		0	1,899,380	113,306	0	0	2,012,685
Total Cost of Lower Local Services		0	1,899,380	113,306	0	0	2,012,685
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	1,728,385					0
211103	Allowances	2,100					0
227001	Travel inland	400					0
Total Cost of Output 078101:		1,730,885					0
Total Cost of Higher LG Services		1,730,885					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	30,000	0	30,000
Total LCIII: East Division		LCIV: Fort-Portal Municipal Council					30,000
LCII: Njara Ward	LCI: Not Specified	Completion of a two classroom Block at Ngombe PS			Source:Development Grant		30,000
Total Cost of Output 078180:		0	0	0	30,000	0	30,000
Output:078181 Latrine construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	1,200	0	1,200
Total LCIII: West Division		LCIV: Fort-Portal Municipal Council					1,200
LCII: kagote Ward	LCI: Not Specified	Monitoring of the Project			Source:Development Grant		1,200
312101	Non-Residential Buildings	0	0	0	36,000	0	36,000
Total LCIII: West Division		LCIV: Fort-Portal Municipal Council					36,000
LCII: kagote Ward	LCI: Not Specified	5 Stance latrine at Kagote PS			Source:Development Grant		18,000
LCII: Rwengoma Ward	LCI: Not Specified	5 Stance Latrine at Kahinju PS			Source:Development Grant		18,000
Total Cost of Output 078181:		0	0	0	37,200	0	37,200
Output:078182 Teacher house construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	2,811	0	2,811
Total LCIII: East Division		LCIV: Fort-Portal Municipal Council					811
LCII: Njara Ward	LCI: Not Specified	Retantion for Kamengo VIP latrine			Source:Development Grant		811
Total LCIII: West Division		LCIV: Fort-Portal Municipal Council					2,000
LCII: Rwengoma Ward	LCI: Not Specified	Kahungabunyonyi Retantion			Source:Development Grant		2,000
Total Cost of Output 078182:		0	0	0	2,811	0	2,811
Total Cost of Capital Purchases		0	0	0	70,011	0	70,011
Total Cost of function Pre-Primary and Primary Education		1,730,885	1,899,380	113,306	70,011	0	2,082,696

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services							
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other govt. units (Current)	0	1,523,656	675,236	0	0	2,198,891
Total LCIII: East Division		LCIV: Fort-Portal Municipal Council					1,523,469
LCII: Kitumba Ward	LCI: Not Specified	Kitumba S.S.S	Source:Sector Conditional Grant (Non-W				182,668
LCII: Njara Ward	LCI: Not Specified	St Leo Kyegobe	Source:Sector Conditional Grant (Wage)				360,209
LCII: Njara Ward	LCI: Not Specified	MPANGA S.S.S	Source:Sector Conditional Grant (Non-W				723,596
LCII: Njara Ward	LCI: Not Specified	KAMENGO S.S.S	Source:Sector Conditional Grant (Non-W				218,200
LCII: Nyakagongo Ward	LCI: Not Specified	TOORO HIGH S.S.S	Source:Sector Conditional Grant (Non-W				38,795
Total LCIII: South Division		LCIV: Fort-Portal Municipal Council					447,817
LCII: Bazaar Ward	LCI: Not Specified	Kyebambe Girls	Source:Sector Conditional Grant (Wage)				323,077
LCII: Kijanju Ward	LCI: Not Specified	St Marys Vienna S.S.S	Source:Sector Conditional Grant (Non-W				11,139
LCII: Kijanju Ward	LCI: Not Specified	KABAROLE HILLSIDE S.S.S	Source:Sector Conditional Grant (Non-W				113,601
Total LCIII: West Division		LCIV: Fort-Portal Municipal Council					227,606
LCII: Kagote Ward	LCI: Not Specified	KAGOTE SEED S.S.S	Source:Sector Conditional Grant (Non-W				227,606
Total Cost of Output 078251:		0	1,523,656	675,236	0	0	2,198,891
Total Cost of Lower Local Services		0	1,523,656	675,236	0	0	2,198,891
Higher LG Services							
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,472,474					0
Total Cost of Output 078201:		1,472,474					0
Total Cost of Higher LG Services		1,472,474					0
Capital Purchases							
Output:078279 Other Capital							
312104	Other Structures	36,000					0
Total Cost of Output 078279:		36,000					0
Total Cost of Capital Purchases		36,000					0
Total Cost of function Secondary Education		1,508,474	1,523,656	675,236	0	0	2,198,891

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services							
Output:078351 Tertiary Institutions Services (LLS)							
263104	Transfers to other govt. units (Current)	0	0	54,684	0	0	54,684
Total LCIII: South Division		LCIV: Fort-Portal Municipal Council					54,684
LCII: Bazaar Ward	LCI: Not Specified	St Joseph Technical institute	Source:Sector Conditional Grant (Non-W				54,684
Total Cost of Output 078351:		0	0	54,684	0	0	54,684
Total Cost of Lower Local Services		0	0	54,684	0	0	54,684
Higher LG Services							
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	23,206	23,206				23,206
Total Cost of Output 078301:		23,206	23,206				23,206
Total Cost of Higher LG Services		23,206	23,206				23,206
Total Cost of function Skills Development		23,206	23,206	54,684	0	0	77,890

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services							
Output:078401 Education Management Services							
211101	General Staff Salaries	38,669	38,669				38,669
211103	Allowances	3,475					0
221002	Workshops and Seminars	2,000					0

Vote: 753 Fort-Portal 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
221008 Computer supplies and Information Technology (IT)		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		5,000		500			500
221012 Small Office Equipment		1,000		500			500
221014 Bank Charges and other Bank related costs		1,500					0
227001 Travel inland		11,805		10,000			10,000
Total Cost of Output 078401:		65,448	38,669	13,000			51,669
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011 Printing, Stationery, Photocopying and Binding		0		400			400
227001 Travel inland		7,316		17,111			17,111
Total Cost of Output 078402:		7,316		17,511			17,511
Output:078403 Sports Development services							
227001 Travel inland		50,000					0
Total Cost of Output 078403:		50,000					0
Output:078404 Sector Capacity Development							
221002 Workshops and Seminars		0		0	1,700		1,700
221008 Computer supplies and Information Technology (IT)		0			3,500		3,500
227001 Travel inland		0			2,500		2,500
Total Cost of Output 078404:		0		0	7,700		7,700
Total Cost of Higher LG Services		122,765	38,669	30,511	7,700		76,880
Total Cost of function Education & Sports Management and Inspection		122,765	38,669	30,511	7,700		76,880
Total Cost of Education		3,385,330	3,484,910	873,737	77,711	0	4,436,357

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

(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>	1,174,329	573,093	1,803,301
Locally Raised Revenues	88,000	23,831	758,921
Other Transfers from Central Government	989,605	466,849	
Sector Conditional Grant (Non-Wage)		0	969,582
Unspent balances – Locally Raised Revenues	19,927	19,927	
Urban Unconditional Grant (Non-Wage)	2,000	3,500	
Urban Unconditional Grant (Wage)	74,798	58,986	74,798
<i>Development Revenues</i>	5,742,676	3,862,216	4,163,660
Unspent balances – Conditional Grants	2,963,022	2,963,022	
Unspent balances – UnConditional Grants	7,735	7,735	
Urban Discretionary Development Equalization Grant	2,763,294	887,146	4,163,660
Urban Unconditional Grant (Non-Wage)	8,624	4,312	
Total Revenues	6,917,005	4,435,309	5,966,960
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,174,329	395,192	1,803,301
Wage	74,798	58,986	74,798
Non Wage	1,099,532	336,207	1,728,503
<i>Development Expenditure</i>	5,742,676	0	4,163,660
Domestic Development	5,742,676	0	4,163,660
Donor Development		0	0
Total Expenditure	6,917,005	395,192	5,966,960

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048153 Urban roads upgraded to Bitumen standard (LLS)							
263370	Development Grant	0	0	0	4,163,660	0	4,163,660
Total LCIII: South Division		LCIV: Fort-Portal Municipal Council					2,263,660
LCII: Bazaar Ward	LCI: Not Specified	Rehabilitation of Rukiidi 111&Kaboyo roads.			Source:Urban Discretionary Developmen		2,263,660
Total LCIII: West Division		LCIV: Fort-Portal Municipal Council					1,900,000
LCII: kagote Ward	LCI: Not Specified	Completion of Nyakana Road			Source:Urban Discretionary Developmen		1,000,000
LCII: kagote Ward	LCI: Not Specified	Construction of Mugunu lorry park& shelter and reh			Source:Urban Discretionary Developmen		900,000
Total Cost of Output 048153:		0	0	0	4,163,660	0	4,163,660
Output:048154 Urban paved roads Maintenance (LLS)							
263369	Support Services Conditional Grant (Non-Wage)	0	0	121,088	0	0	121,088
Total LCIII: West Division		LCIV: Fort-Portal Municipal Council					121,088
LCII: kagote Ward	LCI: Not Specified	Support supervision and consultancy services			Source:Sector Conditional Grant (Non-W		34,454
LCII: kagote Ward	LCI: Not Specified	All Tarmacked Roads in the Municipality			Source:Sector Conditional Grant (Non-W		86,634
Total Cost of Output 048154:		0	0	121,088	0	0	121,088
Output:048156 Urban unpaved roads Maintenance (LLS)							

Vote: 753 Fort-Portal 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
263369	Support Services Conditional Grant (Non-Wage)	0	0	695,120	0	0	695,120
Total LCIII: East Division		LCIV: Fort-Portal Municipal Council					18,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Routine Manual maintenance of East Division Roads		<i>Source:Roads Rehabilitation Grant</i>			18,000
Total LCIII: South Division		LCIV: Fort-Portal Municipal Council					37,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Routine mechanised of: Kiculeta,Katumba,Nyanduhi,		<i>Source:Roads Rehabilitation Grant</i>			22,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Routine Manual maintenance of South Division Road		<i>Source:Roads Rehabilitation Grant</i>			15,000
Total LCIII: West Division		LCIV: Fort-Portal Municipal Council					640,120
<i>LCII: Kibimba Ward</i>	<i>LCI: Not Specified</i>	Kaija Road		<i>Source:Roads Rehabilitation Grant</i>			582,753
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Routine mechanised of: Nyabukara - Bulyanyaje		<i>Source:Roads Rehabilitation Grant</i>			34,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Routine Manual maintenance of West Division Road		<i>Source:Roads Rehabilitation Grant</i>			23,367
Total Cost of Output 048156:		0	0	695,120	0	0	695,120
Output:048157 Bottle necks Clearance on Community Access Roads							
263369	Support Services Conditional Grant (Non-Wage)	0	0	28,000	0	0	28,000
Total LCIII: West Division		LCIV: Fort-Portal Municipal Council					28,000
<i>LCII: Kagote Ward</i>	<i>LCI: Not Specified</i>	Purchase and installation of 140 pieces of 200mm dia		<i>Source:Roads Rehabilitation Grant</i>			28,000
Total Cost of Output 048157:		0	0	28,000	0	0	28,000
Total Cost of Lower Local Services		0	0	844,208	4,163,660	0	5,007,868
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	74,798	74,798				74,798
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	24,000		24,000			24,000
211103	Allowances	5,000		5,000			5,000
221001	Advertising and Public Relations	1,000		1,000			1,000
221002	Workshops and Seminars	5,000		5,000			5,000
221007	Books, Periodicals & Newspapers	1,500		1,500			1,500
221008	Computer supplies and Information Technology (IT)	5,000					0
221009	Welfare and Entertainment	3,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	5,000		5,000			5,000
221012	Small Office Equipment	5,000					0
221014	Bank Charges and other Bank related costs	2,000					0
222003	Information and communications technology (ICT)	897		897			897
223005	Electricity	3,000		3,000			3,000
223006	Water	2,000		2,000			2,000
225001	Consultancy Services- Short term	15,000		15,000			15,000
227001	Travel inland	21,927		44,000			44,000
227004	Fuel, Lubricants and Oils	10,000		10,000			10,000
228001	Maintenance - Civil	1,000		1,000			1,000
228002	Maintenance - Vehicles	50,000		92,977			92,977
228004	Maintenance – Other	1,000		1,000			1,000
Total Cost of Output 048101:		236,121	74,798	214,374			289,172
Output:048102 Promotion of Community Based Management in Road Maintenance							
228001	Maintenance - Civil	9,000		9,000			9,000
Total Cost of Output 048102:		9,000		9,000			9,000
Total Cost of Higher LG Services		245,121	74,798	223,374			298,172
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Administrative Capital							
312104	Other Structures	52,713					0
Total Cost of Output 048172:		52,713					0
Output:048179 Other Capital							

Vote: 753 Fort-Portal 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	180,000					0
<i>Total Cost of Output 048179:</i>	<i>180,000</i>					<i>0</i>
Total Cost of Capital Purchases	232,713					0
Total Cost of function District, Urban and Community Access Roads	477,835	74,798	1,067,582	4,163,660	0	5,306,040

LG Function 0483 Municipal Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048301 Sector Capacity Development</i>						
211103 Allowances	0		11,520			11,520
228001 Maintenance - Civil	0		8,000			8,000
228004 Maintenance – Other	0		641,401			641,401
<i>Total Cost of Output 048301:</i>	<i>0</i>		<i>660,921</i>			<i>660,921</i>
Total Cost of Higher LG Services	0		660,921			660,921
Total Cost of function Municipal Services	0		660,921			660,921
Total Cost of Roads and Engineering	477,835	74,798	1,728,503	4,163,660	0	5,966,960

Vote: 753 Fort-Portal Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	96,568	52,344	145,662
Locally Raised Revenues	57,400	6,660	117,987
Other Transfers from Central Government	9,520	9,520	
Sector Conditional Grant (Non-Wage)	0	0	27
Urban Unconditional Grant (Non-Wage)	2,000	15,000	
Urban Unconditional Grant (Wage)	27,648	21,165	27,648
<i>Development Revenues</i>	389,552	139,552	105,000
Unspent balances – Conditional Grants	139,552	139,552	
Urban Discretionary Development Equalization Grant	250,000	0	105,000
Total Revenues	486,120	191,896	250,662
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,568	52,344	145,662
Wage	27,648	21,165	27,648
Non Wage	68,920	31,180	118,014
<i>Development Expenditure</i>	389,552	103,642	105,000
Domestic Development	389,552	103,641.638	105,000
Donor Development		0	0
Total Expenditure	486,120	155,986	250,662

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

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:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	27,648	27,648				27,648
221001 Advertising and Public Relations	1,200		1,200			1,200
221002 Workshops and Seminars	0		71,476	5,000		76,476
221003 Staff Training	18,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
225001 Consultancy Services- Short term	0		5,000			5,000
227001 Travel inland	5,858		1,000			1,000
227004 Fuel, Lubricants and Oils	342		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
228004 Maintenance – Other	0		1,800			1,800
Total Cost of Output 098301:	55,048	27,648	81,476	5,000		114,124
<i>Output:098303 Tree Planting and Afforestation</i>						
224006 Agricultural Supplies	3,000		5,000			5,000
227001 Travel inland	2,000					0
228004 Maintenance – Other	0		3,000			3,000
Total Cost of Output 098303:	5,000		8,000			8,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221002 Workshops and Seminars	904					0
228004 Maintenance – Other	1,000					0

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098304:		1,904					0
Output:098305 Forestry Regulation and Inspection							
221002	Workshops and Seminars	0		3,000			3,000
227001	Travel inland	600					0
228004	Maintenance – Other	400					0
Total Cost of Output 098305:		1,000		3,000			3,000
Output:098306 Community Training in Wetland management							
221002	Workshops and Seminars	3,000		2,000			2,000
Total Cost of Output 098306:		3,000		2,000			2,000
Output:098307 River Bank and Wetland Restoration							
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	1,000					0
227004	Fuel, Lubricants and Oils	1,000					0
228004	Maintenance – Other	2,000		8,000			8,000
Total Cost of Output 098307:		5,000		8,000			8,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	1,500		3,000			3,000
227001	Travel inland	500					0
Total Cost of Output 098308:		2,000		3,000			3,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
225001	Consultancy Services- Short term	30,000					0
227001	Travel inland	0		3,000			3,000
228003	Maintenance – Machinery, Equipment & Furniture	1,000					0
228004	Maintenance – Other	7,616					0
Total Cost of Output 098309:		38,616		3,000			3,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
227001	Travel inland	2,000					0
228004	Maintenance – Other	8,000		6,111			6,111
Total Cost of Output 098310:		10,000		6,111			6,111
Output:098311 Infrastructure Planning							
225001	Consultancy Services- Short term	364,552		3,427	100,000		103,427
Total Cost of Output 098311:		364,552		3,427	100,000		103,427
Total Cost of Higher LG Services		486,120	27,648	118,014	105,000		250,662
Total Cost of function Natural Resources Management		486,120	27,648	118,014	105,000		250,662
Total Cost of Natural Resources		486,120	27,648	118,014	105,000		250,662

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

(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>	98,163	51,849	89,719
Locally Raised Revenues	22,400	3,550	20,000
Other Transfers from Central Government		722	
Sector Conditional Grant (Non-Wage)	30,176	22,633	26,238
Unspent balances – Locally Raised Revenues	107	107	
Urban Unconditional Grant (Non-Wage)	2,000	1,000	
Urban Unconditional Grant (Wage)	43,481	23,838	43,481
<i>Development Revenues</i>	38,129	40,816	36,000
Locally Raised Revenues		2,687	
Unspent balances – Conditional Grants	18,045	18,045	
Unspent balances – UnConditional Grants	194	194	
Urban Discretionary Development Equalization Grant	19,890	19,890	36,000
Total Revenues	136,292	92,665	125,719
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,163	39,193	89,719
Wage	43,481	23,838	43,481
Non Wage	54,682	15,355	46,238
<i>Development Expenditure</i>	38,129	4,754	36,000
Domestic Development	38,129	4754	36,000
Donor Development		0	0
Total Expenditure	136,292	43,947	125,719

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263204 Transfers to other govt. units (Capital)	18,895					0
<i>Total Cost of Output 108151:</i>	<i>18,895</i>					<i>0</i>
Total Cost of Lower Local Services	18,895					0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	43,481	43,481				43,481
211103 Allowances	590					0
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	7,450			36,000		36,000
221007 Books, Periodicals & Newspapers	1,301					0
221008 Computer supplies and Information Technology (IT)	0		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	1,415		2,500	0		2,500
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	1,194		100			100
223001 Property Expenses	500					0
223005 Electricity	615		500			500

Vote: 753 Fort-Portal 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
227001	Travel inland	3,995		4,696			4,696
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 108101:		63,540	43,481	11,196	36,000		90,677
Output:108102 Probation and Welfare Support							
211103	Allowances	1,000					0
Total Cost of Output 108102:		1,000					0
Output:108103 Social Rehabilitation Services							
227001	Travel inland	1,000					0
Total Cost of Output 108103:		1,000					0
Output:108104 Community Development Services (HLG)							
221002	Workshops and Seminars	11,545					0
227001	Travel inland	3,284					0
Total Cost of Output 108104:		14,829					0
Output:108105 Adult Learning							
211103	Allowances	0		1,200			1,200
221009	Welfare and Entertainment	1,782					0
227001	Travel inland	0		1,544			1,544
Total Cost of Output 108105:		1,782		2,744			2,744
Output:108106 Support to Public Libraries							
211103	Allowances	19,016		15,074			15,074
Total Cost of Output 108106:		19,016		15,074			15,074
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	3,000		4,000			4,000
Total Cost of Output 108107:		3,000		4,000			4,000
Output:108108 Children and Youth Services							
227001	Travel inland	3,834					0
Total Cost of Output 108108:		3,834					0
Output:108109 Support to Youth Councils							
211103	Allowances	0		833			833
221002	Workshops and Seminars	834					0
Total Cost of Output 108109:		834		833			833
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	0		833			833
221002	Workshops and Seminars	832		1,500			1,500
227001	Travel inland	0		1,828			1,828
282101	Donations	3,396		3,396			3,396
Total Cost of Output 108110:		4,228		7,557			7,557
Output:108112 Work based inspections							
227001	Travel inland	0		2,000			2,000
Total Cost of Output 108112:		0		2,000			2,000
Output:108113 Labour dispute settlement							
221002	Workshops and Seminars	0		2,000			2,000
Total Cost of Output 108113:		0		2,000			2,000
Output:108114 Representation on Women's Councils							
211103	Allowances	0		833			833
221002	Workshops and Seminars	834					0
Total Cost of Output 108114:		834		833			833
Total Cost of Higher LG Services		113,897	43,481	46,238	36,000		125,719
Total Cost of function Community Mobilisation and Empowerment		132,792	43,481	46,238	36,000		125,719

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

Total Cost of Community Based Services	132,792	43,481	46,238	36,000	125,719
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Vote: 753 Fort-Portal 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>	85,930	55,123	83,867
Locally Raised Revenues	44,169	16,545	23,000
Support Services Conditional Grant (Non-Wage)	6,683	5,016	
Unspent balances – Locally Raised Revenues	5,000	5,000	
Unspent balances – UnConditional Grants	323	323	
Urban Unconditional Grant (Non-Wage)	5,574	9,394	36,686
Urban Unconditional Grant (Wage)	24,181	18,846	24,181
<i>Development Revenues</i>	17,945	53,067	40,660
Locally Raised Revenues		873	
Unspent balances – Conditional Grants	8,000	41,748	
Urban Discretionary Development Equalization Grant	9,945	10,445	40,660
Total Revenues	103,875	108,190	124,527
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,930	50,108	83,867
Wage	24,181	18,872	24,181
Non Wage	61,750	31,236	59,686
<i>Development Expenditure</i>	17,945	47,670	40,660
Domestic Development	17,945	47,670	40,660
Donor Development		0	0
Total Expenditure	103,875	97,778	124,527

(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	24,181	24,181				24,181
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,000			2,000
211103 Allowances	2,120					0
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	200		2,200			2,200
221011 Printing, Stationery, Photocopying and Binding	2,000		400			400
221012 Small Office Equipment	0		400			400
227001 Travel inland	2,530		1,000			1,000
228004 Maintenance – Other	1,000					0
Total Cost of Output 138301:	34,031	24,181	8,000			32,181
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	9,186		12,000			12,000
221011 Printing, Stationery, Photocopying and Binding	1,279					0
222003 Information and communications technology (ICT)	4,000					0
227001 Travel inland	0		2,000			2,000
Total Cost of Output 138302:	14,465		14,000			14,000
<i>Output:138303 Statistical data collection</i>						

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Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		1,000			34,360		34,360
221011 Printing, Stationery, Photocopying and Binding		2,000			4,300		4,300
227001 Travel inland		2,000		4,000	2,000		6,000
Total Cost of Output 138303:		5,000		4,000	40,660		44,660
Output:138304 Demographic data collection							
221002 Workshops and Seminars		300					0
221011 Printing, Stationery, Photocopying and Binding		200					0
227001 Travel inland		1,500					0
Total Cost of Output 138304:		2,000					0
Output:138305 Project Formulation							
221011 Printing, Stationery, Photocopying and Binding		300					0
221014 Bank Charges and other Bank related costs		200					0
227001 Travel inland		2,815		2,000			2,000
Total Cost of Output 138305:		3,315		2,000			2,000
Output:138306 Development Planning							
221002 Workshops and Seminars		0		1,000			1,000
Total Cost of Output 138306:		0		1,000			1,000
Output:138307 Management Information Systems							
221011 Printing, Stationery, Photocopying and Binding		500					0
222003 Information and communications technology (ICT)		0		1,000			1,000
227001 Travel inland		1,500					0
Total Cost of Output 138307:		2,000		1,000			1,000
Output:138308 Operational Planning							
221002 Workshops and Seminars		8,748					0
221011 Printing, Stationery, Photocopying and Binding		6,000		8,000			8,000
227001 Travel inland		16,203		16,000			16,000
Total Cost of Output 138308:		30,951		24,000			24,000
Output:138309 Monitoring and Evaluation of Sector plans							
227001 Travel inland		8,798		5,686			5,686
Total Cost of Output 138309:		8,798		5,686			5,686
Total Cost of Higher LG Services		100,560	24,181	59,686	40,660		124,527
Total Cost of function Local Government Planning Services		100,560	24,181	59,686	40,660		124,527
Total Cost of Planning		100,560	24,181	59,686	40,660		124,527

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Workplan 11: Internal Audit

(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>	50,361	24,620	64,761
Locally Raised Revenues	18,600	1,500	15,000
Support Services Conditional Grant (Non-Wage)	1,200	900	
Urban Unconditional Grant (Non-Wage)	2,000	1,500	21,200
Urban Unconditional Grant (Wage)	28,561	20,720	28,561
<i>Development Revenues</i>		0	10,000
Urban Discretionary Development Equalization Grant		0	10,000
Total Revenues	50,361	24,620	74,761
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,361	23,865	64,761
Wage	28,561	20,720	28,561
Non Wage	21,800	3,145	36,200
<i>Development Expenditure</i>	0	0	10,000
Domestic Development		0	10,000
Donor Development		0	0
Total Expenditure	50,361	23,865	74,761

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit 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:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	28,561	28,561				28,561
211103 Allowances	0		3,600			3,600
221008 Computer supplies and Information Technology (IT)	1,300		1,100			1,100
221011 Printing, Stationery, Photocopying and Binding	2,500		1,040			1,040
221012 Small Office Equipment	0		1,250			1,250
221017 Subscriptions	2,000		1,200			1,200
222001 Telecommunications	0		3,600			3,600
227001 Travel inland	0		11,290			11,290
Total Cost of Output 148201:	34,361	28,561	23,080			51,641
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	0		600			600
227001 Travel inland	13,300		5,520			5,520
227004 Fuel, Lubricants and Oils	2,700		3,000			3,000
Total Cost of Output 148202:	16,000		9,120			9,120
<i>Output:148203 Sector Capacity Development</i>						
221002 Workshops and Seminars	0			10,000		10,000
Total Cost of Output 148203:	0			10,000		10,000
<i>Output:148204 Sector Management and Monitoring</i>						
227001 Travel inland	0		4,000			4,000
Total Cost of Output 148204:	0		4,000			4,000
Total Cost of Higher LG Services	50,361	28,561	36,200	10,000		74,761

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Workplan 11: Internal Audit

Total Cost of function Internal Audit Services	50,361	28,561	36,200	10,000		74,761
Total Cost of Internal Audit	50,361	28,561	36,200	10,000		74,761

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C: Status of Arrears

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