

Vote: 789 Kamuli 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: 789 Kamuli 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		0	179,743
2a. Discretionary Government Transfers		0	768,652
2b. Conditional Government Transfers		0	3,542,460
Total Revenues		0	4,490,855

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	0	0	497,417
2 Finance	0	0	131,510
3 Statutory Bodies	0	0	165,440
4 Production and Marketing	0	0	59,611
5 Health	0	0	91,390
6 Education	0	0	3,213,304
7a Roads and Engineering	0	0	191,394
7b Water	0	0	0
8 Natural Resources	0	0	8,173
9 Community Based Services	0	0	58,994
10 Planning	0	0	42,276
11 Internal Audit	0	0	31,347
Grand Total	0	0	4,490,855
<i>Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>2,984,137</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>1,078,069</i>
<i>Domestic Dev't</i>	<i>0</i>	<i>0</i>	<i>428,650</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 789 Kamuli Municipal Council

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		0	179,743
Locally Raised Revenues		0	179,743
2a. Discretionary Government Transfers		0	768,652
Urban Unconditional Grant (Wage)		0	386,577
Urban Unconditional Grant (Non-Wage)		0	189,219
Urban Discretionary Development Equalization Grant		0	192,856
2b. Conditional Government Transfers		0	3,542,460
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	2,597,560
Sector Conditional Grant (Non-Wage)		0	709,107
Development Grant		0	85,793
Total Revenues		0	4,490,855

Vote: 789 Kamuli Municipal Council

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>		0	190,694
Locally Raised Revenues		0	31,672
Urban Unconditional Grant (Non-Wage)		0	42,889
Urban Unconditional Grant (Wage)		0	116,133
<i>Development Revenues</i>		0	306,723
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	156,723
Total Revenues		0	497,417
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	190,694
Wage		0	116,133
Non Wage		0	74,561
<i>Development Expenditure</i>	0	0	306,723
Domestic Development		0	306,723
Donor Development		0	0
Total Expenditure	0	0	497,417

(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	0	116,133				116,133
221007 Books, Periodicals & Newspapers	0		6,240			6,240
221008 Computer supplies and Information Technology (IT)	0		503			503
221010 Special Meals and Drinks	0		1,000			1,000
221012 Small Office Equipment	0		500			500
221017 Subscriptions	0		2,000			2,000
222001 Telecommunications	0		1,200			1,200
223004 Guard and Security services	0		3,000			3,000
223005 Electricity	0		1,341			1,341
223006 Water	0		1,000			1,000
224004 Cleaning and Sanitation	0		1,000			1,000
227001 Travel inland	0		8,100			8,100
228004 Maintenance – Other	0		1,500			1,500
282102 Fines and Penalties/ Court wards	0		5,000			5,000
Total Cost of Output 138101:	0	116,133	32,384			148,517
<i>Output:138102 Human Resource Management Services</i>						
221009 Welfare and Entertainment	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		400			400
227001 Travel inland	0		7,000			7,000

Vote: 789 Kamuli Municipal Council

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 Output 138102:		0		8,000			8,000	
Output:138103 Capacity Building for HLG								
221003	Staff Training	0			19,286		19,286	
Total Cost of Output 138103:		0			19,286		19,286	
Output:138105 Public Information Dissemination								
222003	Information and communications technology (ICT)	0		3,177			3,177	
Total Cost of Output 138105:		0		3,177			3,177	
Output:138106 Office Support services								
211103	Allowances	0		5,000			5,000	
224005	Uniforms, Beddings and Protective Gear	0		12,000			12,000	
227001	Travel inland	0		3,000			3,000	
Total Cost of Output 138106:		0		20,000			20,000	
Output:138109 Payroll and Human Resource Management Systems								
221008	Computer supplies and Information Technology (IT)	0		1,400			1,400	
221011	Printing, Stationery, Photocopying and Binding	0		600			600	
Total Cost of Output 138109:		0		2,000			2,000	
Output:138111 Records Management Services								
221011	Printing, Stationery, Photocopying and Binding	0		1,600			1,600	
222001	Telecommunications	0		500			500	
222002	Postage and Courier	0		100			100	
227001	Travel inland	0		3,800			3,800	
Total Cost of Output 138111:		0		6,000			6,000	
Output:138113 Procurement Services								
221001	Advertising and Public Relations	0		3,000			3,000	
Total Cost of Output 138113:		0		3,000			3,000	
Total Cost of Higher LG Services		0	116,133	74,561	19,286		209,980	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
281503	Engineering and Design Studies & Plans for capital works	0	0	0	50,000	0	50,000	
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL COUNCIL						50,000
LCII: MUWEBWA	LCI: Not Specified	Physical and Building Plans for the Admin. Block.		Source:Urban Equalisation Grant			50,000	
311101	Land	0	0	0	30,000	0	30,000	
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL COUNCIL						15,000
LCII: Not Specified	LCI: Not Specified	land for garbage banker in Northern Division		Source:Transitional Development Grant			5,000	
LCII: Not Specified	LCI: Not Specified	Land for Northern Division Hqtrs		Source:Transitional Development Grant			10,000	
Total LCIII: SOUTHERN		LCIV: KAMULI MUNICIPAL COUNCIL						15,000
LCII: Not Specified	LCI: Not Specified	Land for garbage banker in Southern Division		Source:Transitional Development Grant			5,000	
LCII: Not Specified	LCI: Not Specified	Land for Southern Division Hqtrs		Source:Transitional Development Grant			10,000	
312104	Other Structures	0	0	0	160,000	0	160,000	
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL COUNCIL						160,000
LCII: MUWEBWA	LCI: Not Specified	Phase one of the Admin Block for Municipal Offices.		Source:Urban Discretionary Developmen			50,000	
LCII: MUWEBWA	LCI: Not Specified	Phase one of the Admin Block for Municipal Offices.		Source:Transitional Development Grant			110,000	
312202	Machinery and Equipment	0	0	0	22,437	0	22,437	
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL COUNCIL						22,437
LCII: MUWEBWA	LCI: Not Specified	2 printers (Planning Unit & Administration depts).		Source:Urban Discretionary Developmen			7,437	
LCII: MUWEBWA	LCI: Not Specified	3 desk tops (Education, Production & HR depts).		Source:Urban Discretionary Developmen			9,000	
LCII: MUWEBWA	LCI: Not Specified	1 laptop for TC & 1 laptop for HRO		Source:Urban Unconditional Grant (Non			6,000	
312203	Furniture & Fixtures	0	0	0	25,000	0	25,000	
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL COUNCIL						25,000
LCII: MUWEBWA	LCI: Not Specified	Furnire for Municipal Offices		Source:Urban Discretionary Developmen			25,000	
Total Cost of Output 138172:		0	0	0	287,437	0	287,437	

Vote: 789 Kamuli Municipal Council

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Capital Purchases	0	0	0	287,437	0	287,437
	Total Cost of function District and Urban Administration	0	116,133	74,561	306,723	0	497,417
	Total Cost of Administration	0	116,133	74,561	306,723	0	497,417

Vote: 789 Kamuli 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>		0	125,510
Locally Raised Revenues		0	52,086
Urban Unconditional Grant (Non-Wage)		0	10,445
Urban Unconditional Grant (Wage)		0	62,979
<i>Development Revenues</i>		0	6,000
Urban Discretionary Development Equalization Grant		0	6,000
Total Revenues		0	131,510
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	125,510
Wage		0	62,979
Non Wage		0	62,531
<i>Development Expenditure</i>	0	0	6,000
Domestic Development		0	6,000
Donor Development		0	0
Total Expenditure	0	0	131,510

(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	0	62,979				62,979
221002 Workshops and Seminars	0		1,250			1,250
221007 Books, Periodicals & Newspapers	0		2,080			2,080
221008 Computer supplies and Information Technology (IT)	0		450			450
221009 Welfare and Entertainment	0		250			250
221011 Printing, Stationery, Photocopying and Binding	0		5,000			5,000
221012 Small Office Equipment	0		250			250
221014 Bank Charges and other Bank related costs	0		2,000			2,000
222001 Telecommunications	0		600			600
224004 Cleaning and Sanitation	0		1,200			1,200
227001 Travel inland	0		3,420			3,420
Total Cost of Output 148101:	0	62,979	16,500			79,479
Output:148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	0		8,000			8,000
221009 Welfare and Entertainment	0		325			325
222001 Telecommunications	0		120			120
227001 Travel inland	0		6,000			6,000
Total Cost of Output 148102:	0		14,445			14,445
Output:148103 Budgeting and Planning Services						
221002 Workshops and Seminars	0		6,296			6,296
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
Total Cost of Output 148103:	0		8,296			8,296

Vote: 789 Kamuli Municipal Council

Workplan 2: Finance

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:148105 LG Accounting Services</i>						
221002 Workshops and Seminars	0		6,000			6,000
221009 Welfare and Entertainment	0		1,487			1,487
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001 Telecommunications	0		60			60
227001 Travel inland	0		1,940			1,940
<i>Total Cost of Output 148105:</i>	<i>0</i>		<i>10,487</i>			<i>10,487</i>
<i>Output:148107 Sector Capacity Development</i>						
221008 Computer supplies and Information Technology (IT)	0			6,000		6,000
<i>Total Cost of Output 148107:</i>	<i>0</i>			<i>6,000</i>		<i>6,000</i>
<i>Output:148108 Sector Management and Monitoring</i>						
211103 Allowances	0		3,000			3,000
221002 Workshops and Seminars	0		1,803			1,803
222001 Telecommunications	0		360			360
227001 Travel inland	0		3,640			3,640
227004 Fuel, Lubricants and Oils	0		4,000			4,000
<i>Total Cost of Output 148108:</i>	<i>0</i>		<i>12,803</i>			<i>12,803</i>
Total Cost of Higher LG Services	0	62,979	62,531	6,000		131,510
Total Cost of function Financial Management and Accountability(LG)	0	62,979	62,531	6,000		131,510
Total Cost of Finance	0	62,979	62,531	6,000		131,510

Vote: 789 Kamuli 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>		0	165,440
Locally Raised Revenues		0	42,586
Urban Unconditional Grant (Non-Wage)		0	84,889
Urban Unconditional Grant (Wage)		0	37,966
Total Revenues		0	165,440
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	165,440
Wage		0	37,966
Non Wage		0	127,475
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	165,440

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	0	37,966				37,966
211103 Allowances	0		101,796			101,796
212107 Gratuity for Local Governments	0		7,862			7,862
221007 Books, Periodicals & Newspapers	0		900			900
221009 Welfare and Entertainment	0		600			600
222001 Telecommunications	0		328			328
224005 Uniforms, Beddings and Protective Gear	0		500			500
227001 Travel inland	0		2,000			2,000
227002 Travel abroad	0		100			100
273102 Incapacity, death benefits and funeral expenses	0		400			400
282101 Donations	0		400			400
Total Cost of Output 138201:	0	37,966	114,887			152,852
Output:138202 LG procurement management services						
211103 Allowances	0		5,000			5,000
Total Cost of Output 138202:	0		5,000			5,000
Output:138204 LG Land management services						
211103 Allowances	0		2,000			2,000
Total Cost of Output 138204:	0		2,000			2,000
Output:138206 LG Political and executive oversight						
227001 Travel inland	0		1,056			1,056
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138206:	0		2,056			2,056
Output:138207 Standing Committees Services						
211103 Allowances	0		3,532			3,532

Vote: 789 Kamuli 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 138207:</i>	0		3,532			3,532
	Total Cost of Higher LG Services	0	37,966	127,475			165,440
	Total Cost of function Local Statutory Bodies	0	37,966	127,475			165,440
	Total Cost of Statutory Bodies	0	37,966	127,475			165,440

Vote: 789 Kamuli 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>		0	53,182
Locally Raised Revenues		0	2,186
Sector Conditional Grant (Non-Wage)		0	14,147
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	4,633
Urban Unconditional Grant (Wage)		0	7,216
<i>Development Revenues</i>		0	6,429
Urban Discretionary Development Equalization Grant		0	6,429
Total Revenues	0	0	59,611
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	53,182
Wage		0	32,216
Non Wage		0	20,966
<i>Development Expenditure</i>	0	0	6,429
Domestic Development		0	6,429
Donor Development		0	0
Total Expenditure	0	0	59,611

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263104 Transfers to other govt. units (Current)	0	0	7,316	0	0	7,316
Total LCIII: NORTHERN						4,024
LCII: MUWEBWA	LCI: Not Specified	Nothorn Division		Source: Conditional transfers to Producti		4,024
Total LCIII: SOUTHERN						3,292
LCII: MANDWA	LCI: Not Specified	Sounthern Division		Source: Conditional transfers to Producti		3,292
Total Cost of Output 018151:						
		0	0	7,316	0	0
Total Cost of Lower Local Services						
		0	0	7,316	0	0
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries		0	11,926			11,926
Total Cost of Output 018101:						
		0	11,926			11,926
Total Cost of Higher LG Services						
		0	11,926			11,926
Capital Purchases						
<i>Output:018175 Non Standard Service Delivery Capital</i>						
314201 Materials and supplies		0	0	0	6,429	0
Total LCIII: NORTHERN						3,553
LCII: Not Specified	LCI: Not Specified	Procurement of 1500 banana tissue plantlets.		Source: Urban Discretionary Developmen		3,553
Total LCIII: SOUTHERN						2,875
LCII: Not Specified	LCI: Not Specified	Procurement of 1300 banana tissue plantlets.		Source: Urban Discretionary Developmen		2,875
Total Cost of Output 018175:						
		0	0	0	6,429	0
Total Cost of Capital Purchases						
		0	0	0	6,429	0

Vote: 789 Kamuli Municipal Council

Workplan 4: Production and Marketing

Total Cost of function Agricultural Extension Services 0 11,926 7,316 6,429 0 25,670

LG Function 0182 District Production 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
Output:018204 Livestock Health and Marketing							
211101	General Staff Salaries	0	13,074				13,074
221008	Computer supplies and Information Technology (IT)	0		1,080			1,080
221011	Printing, Stationery, Photocopying and Binding	0		420			420
227001	Travel inland	0		5,077			5,077
	Total Cost of Output 018204:	0	13,074	6,577			19,651
	Total Cost of Higher LG Services	0	13,074	6,577			19,651
	Total Cost of function District Production Services	0	13,074	6,577			19,651

LG Function 0183 District Commercial 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
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	0	7,216				7,216
221001	Advertising and Public Relations	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		120			120
227001	Travel inland	0		580			580
	Total Cost of Output 018301:	0	7,216	1,700			8,916
Output:018302 Enterprise Development Services							
221001	Advertising and Public Relations	0		500			500
227001	Travel inland	0		1,023			1,023
	Total Cost of Output 018302:	0		1,523			1,523
Output:018303 Market Linkage Services							
221011	Printing, Stationery, Photocopying and Binding	0		80			80
227001	Travel inland	0		620			620
	Total Cost of Output 018303:	0		700			700
Output:018304 Cooperatives Mobilisation and Outreach Services							
221008	Computer supplies and Information Technology (IT)	0		320			320
227001	Travel inland	0		1,180			1,180
	Total Cost of Output 018304:	0		1,500			1,500
Output:018305 Tourism Promotional Services							
221011	Printing, Stationery, Photocopying and Binding	0		80			80
227001	Travel inland	0		920			920
	Total Cost of Output 018305:	0		1,000			1,000
Output:018306 Industrial Development Services							
227001	Travel inland	0		650			650
	Total Cost of Output 018306:	0		650			650
	Total Cost of Higher LG Services	0	7,216	7,074			14,290
	Total Cost of function District Commercial Services	0	7,216	7,074			14,290
	Total Cost of Production and Marketing	0	32,216	20,966	6,429	0	59,611

Vote: 789 Kamuli 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:			
Recurrent Revenues		0	91,390
Locally Raised Revenues		0	8,643
Sector Conditional Grant (Non-Wage)		0	41,108
Urban Unconditional Grant (Non-Wage)		0	6,178
Urban Unconditional Grant (Wage)		0	35,461
Total Revenues		0	91,390
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	91,390
Wage		0	35,461
Non Wage		0	55,929
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	91,390

(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:088153 NGO Basic Healthcare Services (LLS)						
291002 Transfers to NGOs	0	0	12,079	0	0	12,079
Total LCIII: NORTHERN						12,079
LCII: MUWEBWA	LCI: Not Specified			LCIV: KAMULI MUNICIPAL COUNCIL		12,079
				Source:Sector Conditional Grant (Wage)		
	Total Cost of Output 088153:			0	0	12,079
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	0	0	13,308	0	0	13,308
Total LCIII: NORTHERN						5,519
LCII: KAMULI SABAWALI	LCI: Sabawali			LCIV: KAMULI MUNICIPAL COUNCIL		5,519
				Source:Conditional Grant to PHC- Non		
Total LCIII: SOUTHERN						7,789
LCII: BUSOTA	LCI: Busota			LCIV: KAMULI MUNICIPAL COUNCIL		7,789
				Source:Conditional Grant to PHC- Non		
	Total Cost of Output 088154:			0	0	13,308
	Total Cost of Lower Local Services			0	0	25,387
Higher LG Services						
Output:088101 Public Health Promotion						
221001 Advertising and Public Relations	0		822			822
221002 Workshops and Seminars	0		1,711			1,711
227001 Travel inland	0		1,380			1,380
	Total Cost of Output 088101:			0		3,913
Output:088106 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	0		1,158			1,158
227001 Travel inland	0		3,342			3,342
227004 Fuel, Lubricants and Oils	0		1,000			1,000
	Total Cost of Output 088106:			0		5,500
	Total Cost of Higher LG Services			0		9,413

Vote: 789 Kamuli Municipal Council

Workplan 5: Health

Total Cost of function Primary Healthcare 0 0 34,800 0 0 34,800

LG Function 0883 Health Management and Supervision

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:088301 Healthcare Management Services</i>						
211101 General Staff Salaries	0	35,461				35,461
221002 Workshops and Seminars	0		3,405			3,405
221007 Books, Periodicals & Newspapers	0		150			150
221008 Computer supplies and Information Technology (IT)	0		900			900
221009 Welfare and Entertainment	0		700			700
221011 Printing, Stationery, Photocopying and Binding	0		597			597
221012 Small Office Equipment	0		1,521			1,521
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		600			600
227001 Travel inland	0		972			972
<i>Total Cost of Output 088301:</i>	<i>0</i>	<i>35,461</i>	<i>8,844</i>			<i>44,305</i>
<i>Output:088302 Healthcare Services Monitoring and Inspection</i>						
221007 Books, Periodicals & Newspapers	0		730			730
221014 Bank Charges and other Bank related costs	0		267			267
222001 Telecommunications	0		1,200			1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		840			840
227001 Travel inland	0		4,106			4,106
227004 Fuel, Lubricants and Oils	0		1,500			1,500
<i>Total Cost of Output 088302:</i>	<i>0</i>		<i>8,643</i>			<i>8,643</i>
<i>Output:088303 Sector Capacity Development</i>						
221003 Staff Training	0		3,641			3,641
<i>Total Cost of Output 088303:</i>	<i>0</i>		<i>3,641</i>			<i>3,641</i>
Total Cost of Higher LG Services	0	35,461	21,128			56,589
Total Cost of function Health Management and Supervision	0	35,461	21,128			56,589
Total Cost of Health	0	35,461	55,929	0	0	91,390

Vote: 789 Kamuli 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>		0	3,127,510
Locally Raised Revenues		0	15,457
Sector Conditional Grant (Non-Wage)		0	529,189
Sector Conditional Grant (Wage)		0	2,572,560
Urban Unconditional Grant (Non-Wage)		0	3,089
Urban Unconditional Grant (Wage)		0	7,216
<i>Development Revenues</i>		0	85,793
Development Grant		0	85,793
Total Revenues		0	3,213,304
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	3,127,510
Wage		0	2,579,776
Non Wage		0	547,735
<i>Development Expenditure</i>	0	0	85,793
Domestic Development		0	85,793
Donor Development		0	0
Total Expenditure	0	0	3,213,304

(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: 789 Kamuli 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
263366 Sector Conditional Grant (Wage)		0	1,983,596	0	0	0	1,983,596
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL COUNCIL					1,128,606
LCII: BUWANUME	LCI: Not Specified	Buwanume P/S			Source:Sector Conditional Grant (Wage)		60,644
LCII: BUWANUME	LCI: Not Specified	Buzibirira P/S			Source:Sector Conditional Grant (Wage)		94,344
LCII: KAMULI SSABAWALI	LCI: Not Specified	Kamuli Girls P/S			Source:Sector Conditional Grant (Wage)		130,849
LCII: KAMULI SSABAWALI	LCI: Not Specified	Rev. Nayenga P/S			Source:Sector Conditional Grant (Wage)		116,125
LCII: KAMULI SSABAWALI	LCI: Not Specified	Kamuli Boys P/S			Source:Sector Conditional Grant (Wage)		112,616
LCII: KASOIGO	LCI: Not Specified	Lubaga Boys P/S			Source:Sector Conditional Grant (Wage)		95,220
LCII: KASOIGO	LCI: Not Specified	St. Theresa Girls Lubaga P/S			Source:Sector Conditional Grant (Wage)		116,423
LCII: MUWEBWA	LCI: Not Specified	Kamuli Towncouncil COPE School			Source:Sector Conditional Grant (Wage)		5,487
LCII: MUWEBWA	LCI: Not Specified	Kiwolera Army P/S			Source:Sector Conditional Grant (Wage)		113,713
LCII: MUWEBWA	LCI: Not Specified	Kamuli Municipal Recruitment Wage			Source:Sector Conditional Grant (Wage)		52,380
LCII: NAMISAMBYA II	LCI: Not Specified	Namisambya SDA P/S			Source:Sector Conditional Grant (Wage)		85,750
LCII: NAMISAMBYA II	LCI: Not Specified	Buwaiswa P/S			Source:Sector Conditional Grant (Wage)		97,786
LCII: NAMISAMBYA II	LCI: Not Specified	Buterimire P/S			Source:Sector Conditional Grant (Wage)		47,270
Total LCIII: SOUTHERN		LCIV: KAMULI MUNICIPAL COUNCIL					854,990
LCII: BUSOTA	LCI: Not Specified	Busota P/S			Source:Sector Conditional Grant (Wage)		92,348
LCII: BUSOTA	LCI: Not Specified	Kabukye P/S			Source:Sector Conditional Grant (Wage)		104,045
LCII: BUSOTA	LCI: Not Specified	Butabaala P/S			Source:Sector Conditional Grant (Wage)		66,385
LCII: KAMULI NAMWENDWA	LCI: Not Specified	Buwuda P/S			Source:Sector Conditional Grant (Wage)		111,889
LCII: MANDWA	LCI: Not Specified	Kamuli Township P/S			Source:Sector Conditional Grant (Wage)		261,744
LCII: NAKULYAKU	LCI: Not Specified	Kananage P/S			Source:Sector Conditional Grant (Wage)		73,982
LCII: NAKULYAKU	LCI: Not Specified	Mutekanga P/S			Source:Sector Conditional Grant (Wage)		88,622
LCII: NAKULYAKU	LCI: Not Specified	Nakulyaku P/S			Source:Sector Conditional Grant (Wage)		55,976
263367 Sector Conditional Grant (Non-Wage)		0	0	134,669	0	0	134,669
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL COUNCIL					71,237
LCII: BUWANUME	LCI: Not Specified	BUWANUME P/S			Source:Sector Conditional Grant (Non-W		5,544
LCII: BUWANUME	LCI: Not Specified	BUZIBIRIRA P/S			Source:Sector Conditional Grant (Non-W		6,768
LCII: KAMULI SABAWALI	LCI: Not Specified	KAMULI GIRLS P/S			Source:Sector Conditional Grant (Non-W		6,253
LCII: KAMULI SABAWALI	LCI: Not Specified	KAMULI BOYS P/S			Source:Sector Conditional Grant (Non-W		4,400
LCII: KAMULI SABAWALI	LCI: Not Specified	KIWOLERA P/S			Source:Sector Conditional Grant (Non-W		7,139
LCII: KAMULI SABAWALI	LCI: Not Specified	REV. NAYENGA P/S			Source:Sector Conditional Grant (Non-W		6,414
LCII: KASOIGO	LCI: Not Specified	LUBAGA BOYS P/S			Source:Sector Conditional Grant (Non-W		5,665
LCII: KASOIGO	LCI: Not Specified	ST.THEREZA LUBAGA GIRLS P/S			Source:Sector Conditional Grant (Non-W		7,799
LCII: MUWEBWA	LCI: Not Specified	KAMULI TOWNCOUNCIL COPE P/S			Source:Sector Conditional Grant (Non-W		1,919
LCII: NAMISAMBYA II	LCI: Not Specified	NAMISAMBYA S.D.A P/S			Source:Sector Conditional Grant (Non-W		5,979
LCII: NAMISAMBYA II	LCI: Not Specified	BUWAIWSA P/S			Source:Sector Conditional Grant (Non-W		7,839
LCII: NAMISAMBYA II	LCI: Not Specified	BUTERIMIRE P/S			Source:Sector Conditional Grant (Non-W		5,520
Total LCIII: SOUTHERN		LCIV: KAMULI MUNICIPAL COUNCIL					63,432
LCII: BUSOTA	LCI: Not Specified	BUSOTA P/S			Source:Sector Conditional Grant (Non-W		7,155
LCII: BUSOTA	LCI: Not Specified	KABUKYE P/S			Source:Sector Conditional Grant (Non-W		7,187
LCII: BUSOTA	LCI: Not Specified	BUTABAALA P/S			Source:Sector Conditional Grant (Non-W		5,423
LCII: KAMULI NAMWENDWA	LCI: Not Specified	BUWUDA P/S			Source:Sector Conditional Grant (Non-W		7,348
LCII: MANDWA	LCI: Not Specified	KAMULI TOWNSHIP P/S			Source:Sector Conditional Grant (Non-W		19,697
LCII: NAKULYAKU	LCI: Not Specified	MUTEKANGA MEMORIAL P/S			Source:Sector Conditional Grant (Non-W		5,665
LCII: NAKULYAKU	LCI: Not Specified	KANANAGE P/S			Source:Sector Conditional Grant (Non-W		5,125
LCII: NAKULYAKU	LCI: Not Specified	NAKULYAKU P/S			Source:Sector Conditional Grant (Non-W		5,834
Total Cost of Output 078151:		0	1,983,596	134,669	0	0	2,118,265
Total Cost of Lower Local Services		0	1,983,596	134,669	0	0	2,118,265
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078181 Latrine construction and rehabilitation

Vote: 789 Kamuli Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	4,250	0	4,250
Total LCIII: NORTHERN		LCIV: BUGABULA					4,250
LCII: MUWEBWA	LCI: Not Specified	Monitoring of Latrines under construction			Source: Conditional Grant to SFG		4,250
312101	Non-Residential Buildings	0	0	0	81,543	0	81,543
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL COUNCIL					48,926
LCII: KAMULI SSABAWALI	LCI: Not Specified	Construction of 1 lined 5 stance latrine at Kiwolera A			Source: Conditional Grant to SFG		16,309
LCII: KASOIGO	LCI: Not Specified	Construction of 1 lined 5 stance latrine at Lubaga Boy			Source: Conditional Grant to SFG		16,309
LCII: NAMISAMBYA II	LCI: Not Specified	Construction of 1 lined 5 stance latrine at Namisamby			Source: Conditional Grant to SFG		16,309
Total LCIII: SOUTHERN		LCIV: KAMULI MUNICIPAL COUNCIL					32,617
LCII: MANDWA	LCI: Not Specified	Construction of 1 lined 5 stance latrine at Kamuli To			Source: Conditional Grant to SFG		16,309
LCII: NAKULYAKU	LCI: Not Specified	Construction of 1 lined 5 stance latrine at Nakulyaku			Source: Conditional Grant to SFG		16,309
Total Cost of Output 078181:		0	0	0	85,793	0	85,793
Total Cost of Capital Purchases		0	0	0	85,793	0	85,793
Total Cost of function Pre-Primary and Primary Education		0	1,983,596	134,669	85,793	0	2,204,058

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)							
263366	Sector Conditional Grant (Wage)	0	588,963	0	0	0	588,963
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL COUNCIL					459,005
LCII: KAMULI SSABAWALI	LCI: Not Specified	Busoga High School			Source: Sector Conditional Grant (Wage)		270,909
LCII: KASOIGO	LCI: Not Specified	St. John Bosco Kamuli SS			Source: Sector Conditional Grant (Wage)		159,363
LCII: MUWEBWA	LCI: Not Specified	Kamuli Municipal Recruitment wage			Source: Sector Conditional Grant (Wage)		28,733
Total LCIII: SOUTHERN		LCIV: KAMULI MUNICIPAL COUNCIL					129,958
LCII: BUSOTA	LCI: Not Specified	Kabukye Senior Secondary			Source: Sector Conditional Grant (Wage)		129,958
263367	Sector Conditional Grant (Non-Wage)	0	0	374,035	0	0	374,035
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL COUNCIL					88,045
LCII: KAMULI SABAWALI	LCI: Not Specified	Kamuli College			Source: Sector Conditional Grant (Non-W)		88,045
Total LCIII: SOUTHERN		LCIV: KAMULI MUNICIPAL COUNCIL					285,990
LCII: BUSOTA	LCI: Not Specified	Kabukye SS			Source: Sector Conditional Grant (Non-W)		30,096
LCII: MANDWA	LCI: Not Specified	Kamuli Progressive College			Source: Sector Conditional Grant (Non-W)		255,894
Total Cost of Output 078251:		0	588,963	374,035	0	0	962,998
Total Cost of Lower Local Services		0	588,963	374,035	0	0	962,998
Total Cost of function Secondary Education		0	588,963	374,035	0	0	962,998

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	0	7,217				7,217
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		1,505			1,505
221014	Bank Charges and other Bank related costs	0		1,000			1,000
222003	Information and communications technology (ICT)	0		1,000			1,000
227001	Travel inland	0		4,452			4,452
282103	Scholarships and related costs	0		6,000			6,000
Total Cost of Output 078401:		0	7,217	15,457			22,674
Output:078402 Monitoring and Supervision of Primary & secondary Education							
227001	Travel inland	0		22,199			22,199
Total Cost of Output 078402:		0		22,199			22,199
Output:078403 Sports Development services							

Vote: 789 Kamuli Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227001 Travel inland	0		1,375			1,375
<i>Total Cost of Output 078403:</i>	0		1,375			1,375
Total Cost of Higher LG Services	0	7,217	39,031			46,248
Total Cost of function Education & Sports Management and Inspection	0	7,217	39,031			46,248
Total Cost of Education	0	2,579,776	547,735	85,793	0	3,213,304

Vote: 789 Kamuli 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:			
Recurrent Revenues		0	191,394
Locally Raised Revenues		0	13,286
Sector Conditional Grant (Non-Wage)		0	111,980
Urban Unconditional Grant (Non-Wage)		0	10,445
Urban Unconditional Grant (Wage)		0	55,684
Total Revenues		0	191,394
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	191,394
Wage		0	55,684
Non Wage		0	135,710
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	191,394

(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:048155 Urban unpaved roads rehabilitation (other)						
263367 Sector Conditional Grant (Non-Wage)	0	0	59,730	0	0	59,730
Total LCIII: NORTHERN						19,790
LCIV: KAMULI MUNICIPAL COUNCIL						
LCII: MUWEBWA LCI: Not Specified			Maintenance-0.5 km Muwanga Rd-Muwebwa Wd.	Source:Sector Conditional Grant (Non-W		9,500
LCII: MUWEBWA LCI: Not Specified			Maintenance-0.5 km-Twist Rd-Muwebwa Wrd	Source:Sector Conditional Grant (Non-W		7,250
LCII: NAMISAMBYA II LCI: Not Specified			Rehabilitation-1 km Namisambya Railway Stn-Namis	Source:Sector Conditional Grant (Non-W		3,040
Total LCIII: Not Specified						34,180
LCIV: KAMULI MUNICIPAL COUNCIL						
LCII: Not Specified LCI: Not Specified			Rehabilitation-1.6 km Kiwolera-Nakulyaku Rd	Source:Sector Conditional Grant (Non-W		4,850
LCII: Not Specified LCI: Not Specified			Rehabilitation-1.5 km Kananage-Namalemba Rd	Source:Sector Conditional Grant (Non-W		4,550
LCII: Not Specified LCI: Not Specified			Maintenance-1 km Busige - Kiwolera Rd	Source:Sector Conditional Grant (Non-W		12,390
LCII: Not Specified LCI: Not Specified			Maintenance-1 km Industrial - Kisege Rd	Source:Sector Conditional Grant (Non-W		12,390
Total LCIII: SOUTHERN						5,760
LCIV: KAMULI MUNICIPAL COUNCIL						
LCII: KAMULI NAMWENDWA LCI: Not Specified			Rehabilitation-1.9 km Dist Hqtrs-Nabwigulu S/cty	Source:Sector Conditional Grant (Wage)		5,760
Total Cost of Output 048155:	0	0	59,730	0	0	59,730
Total Cost of Lower Local Services	0	0	59,730	0	0	59,730
Higher LG Services						
Output:048101 Operation of District Roads Office						
211101 General Staff Salaries	0	55,684				55,684
221011 Printing, Stationery, Photocopying and Binding	0		5,400			5,400
223005 Electricity	0		6,000			6,000
227001 Travel inland	0		2,600			2,600
227004 Fuel, Lubricants and Oils	0		31,650			31,650
228002 Maintenance - Vehicles	0		7,230			7,230
228004 Maintenance – Other	0		7,500			7,500
Total Cost of Output 048101:	0	55,684	60,380			116,064

Vote: 789 Kamuli Municipal Council

Workplan 7a: Roads and Engineering

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:048102 Promotion of Community Based Management in Road Maintenance</i>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		15,600			15,600
	<i>Total Cost of Output 048102:</i>	0		15,600			15,600
	Total Cost of Higher LG Services	0	55,684	75,980			131,664
	Total Cost of function District, Urban and Community Access Roads	0	55,684	135,710	0	0	191,394
	Total Cost of Roads and Engineering	0	55,684	135,710	0	0	191,394

Vote: 789 Kamuli Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 789 Kamuli 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>		0	4,959
Locally Raised Revenues		0	1,729
Sector Conditional Grant (Non-Wage)		0	142
Urban Unconditional Grant (Non-Wage)		0	3,089
<i>Development Revenues</i>		0	3,214
Urban Discretionary Development Equalization Grant		0	3,214
Total Revenues		0	8,173
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	4,959
Wage		0	0
Non Wage		0	4,959
<i>Development Expenditure</i>	0	0	3,214
Domestic Development		0	3,214
Donor Development		0	0
Total Expenditure	0	0	8,173

(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>						
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
228001 Maintenance - Civil	0		1,728			1,728
<i>Total Cost of Output 098301:</i>	<i>0</i>		<i>4,728</i>			<i>4,728</i>
<i>Output:098303 Tree Planting and Afforestation</i>						
224006 Agricultural Supplies	0			2,485		2,485
<i>Total Cost of Output 098303:</i>	<i>0</i>			<i>2,485</i>		<i>2,485</i>
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
227001 Travel inland	0		231			231
<i>Total Cost of Output 098309:</i>	<i>0</i>		<i>231</i>			<i>231</i>
<i>Output:098311 Infrastructure Planning</i>						
227001 Travel inland	0			729		729
<i>Total Cost of Output 098311:</i>	<i>0</i>			<i>729</i>		<i>729</i>
Total Cost of Higher LG Services	0		4,959	3,214		8,173
Total Cost of function Natural Resources Management	0		4,959	3,214		8,173
Total Cost of Natural Resources	0		4,959	3,214		8,173

Vote: 789 Kamuli 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:			
Recurrent Revenues		0	49,351
Locally Raised Revenues		0	3,457
Sector Conditional Grant (Non-Wage)		0	12,542
Urban Unconditional Grant (Non-Wage)		0	3,089
Urban Unconditional Grant (Wage)		0	30,263
Development Revenues		0	9,643
Urban Discretionary Development Equalization Grant		0	9,643
Total Revenues		0	58,994
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	49,351
Wage		0	30,263
Non Wage		0	19,088
Development Expenditure	0	0	9,643
Domestic Development		0	9,643
Donor Development		0	0
Total Expenditure	0	0	58,994

(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		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	11,288	0	0	11,288
Total LCIII: NORTHERN							6,239
LCII: Not Specified		LCI: Not Specified		PWDS,CBR,Youth councils		Source:Sector Conditional Grant (Non-W	
Total LCIII: SOUTHERN							5,048
LCII: Not Specified		LCI: Not Specified		PWDS,CBR,Youth councils		Source:Sector Conditional Grant (Non-W	
		Total Cost of Output 108151:		0	0	11,288	0
		Total Cost of Lower Local Services		0	0	11,288	0
Higher LG Services							
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	0	30,263				30,263
221011	Printing, Stationery, Photocopying and Binding	0		100			100
222001	Telecommunications	0		120			120
227001	Travel inland	0		4,080			4,080
		Total Cost of Output 108101:		0	30,263	4,300	34,563
Output:108102 Probation and Welfare Support							
227001	Travel inland	0		500			500
		Total Cost of Output 108102:		0		500	500
Output:108105 Adult Learning							
221002	Workshops and Seminars	0		300			300
227001	Travel inland	0		100			100
		Total Cost of Output 108105:		0		400	400
Output:108106 Support to Public Libraries							

Vote: 789 Kamuli 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	
221007	Books, Periodicals & Newspapers	0		700			700	
Total Cost of Output 108106:		0		700			700	
Output:108107 Gender Mainstreaming								
221002	Workshops and Seminars	0		400			400	
222001	Telecommunications	0		50			50	
227001	Travel inland	0		50			50	
Total Cost of Output 108107:		0		500			500	
Output:108108 Children and Youth Services								
227001	Travel inland	0		200			200	
282103	Scholarships and related costs	0		200			200	
Total Cost of Output 108108:		0		400			400	
Output:108109 Support to Youth Councils								
221002	Workshops and Seminars	0		200			200	
Total Cost of Output 108109:		0		200			200	
Output:108110 Support to Disabled and the Elderly								
282101	Donations	0		200			200	
Total Cost of Output 108110:		0		200			200	
Output:108111 Culture mainstreaming								
227001	Travel inland	0		100			100	
Total Cost of Output 108111:		0		100			100	
Output:108113 Labour dispute settlement								
221002	Workshops and Seminars	0		100			100	
227001	Travel inland	0		100			100	
Total Cost of Output 108113:		0		200			200	
Output:108114 Representation on Women's Councils								
221002	Workshops and Seminars	0		200			200	
222001	Telecommunications	0		20			20	
227001	Travel inland	0		80			80	
Total Cost of Output 108114:		0		300			300	
Total Cost of Higher LG Services		0	30,263	7,800			38,063	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108172 Administrative Capital								
312213	ICT Equipment	0	0	0	3,000	0	3,000	
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL COUNCIL						3,000
LCII: MUWEBWA	LCI: Not Specified	1 laptop for the CBSD			Source:Urban Discretionary Developmen		3,000	
Total Cost of Output 108172:		0	0	0	3,000	0	3,000	
Output:108175 Non Standard Service Delivery Capital								
314201	Materials and supplies	0	0	0	6,643	0	6,643	
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL COUNCIL						3,343
LCII: Not Specified	LCI: Not Specified	Agriculture supplies			Source:Urban Discretionary Developmen		3,343	
Total LCIII: SOUTHERN		LCIV: KAMULI MUNICIPAL COUNCIL						3,300
LCII: Not Specified	LCI: Not Specified	Veterinary supplies			Source:Urban Discretionary Developmen		3,300	
Total Cost of Output 108175:		0	0	0	6,643	0	6,643	
Total Cost of Capital Purchases		0	0	0	9,643	0	9,643	
Total Cost of function Community Mobilisation and Empowerment		0	30,263	19,088	9,643	0	58,994	
Total Cost of Community Based Services		0	30,263	19,088	9,643	0	58,994	

Vote: 789 Kamuli Municipal Council

Workplan 10: Planning

(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:			
Recurrent Revenues		0	34,427
Locally Raised Revenues		0	5,186
Urban Unconditional Grant (Non-Wage)		0	17,384
Urban Unconditional Grant (Wage)		0	11,858
Development Revenues		0	7,848
Urban Discretionary Development Equalization Grant		0	7,848
Total Revenues		0	42,276
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	34,427
Wage		0	11,858
Non Wage		0	22,569
Development Expenditure	0	0	7,848
Domestic Development		0	7,848
Donor Development		0	0
Total Expenditure	0	0	42,276

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	0	11,858				11,858
221002 Workshops and Seminars	0		960			960
221008 Computer supplies and Information Technology (IT)	0		300			300
221009 Welfare and Entertainment	0		720			720
222001 Telecommunications	0		240			240
227001 Travel inland	0		4,660			4,660
Total Cost of Output 138301:	0	11,858	6,880			18,738
Output:138302 District Planning						
221002 Workshops and Seminars	0		600			600
227001 Travel inland	0		886			886
Total Cost of Output 138302:	0		1,486			1,486
Output:138303 Statistical data collection						
227001 Travel inland	0		1,003			1,003
Total Cost of Output 138303:	0		1,003			1,003
Output:138307 Management Information Systems						
227001 Travel inland	0		450			450
Total Cost of Output 138307:	0		450			450
Output:138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	0		12,750			12,750
Total Cost of Output 138309:	0		12,750			12,750
Total Cost of Higher LG Services	0	11,858	22,569			34,427
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 789 Kamuli Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312202	Machinery and Equipment	0	0	0	7,848	0	7,848
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL COUNCIL					7,848
LCII: MUWEBWA	LCI: Not Specified	Purchase of a binder machine			Source:Urban Discretionary Developmen		1,848
LCII: MUWEBWA	LCI: Not Specified	Purchase of a projector			Source:Urban Discretionary Developmen		3,000
LCII: MUWEBWA	LCI: Not Specified	Purchase of a laptop			Source:Urban Discretionary Developmen		3,000
Total Cost of Output 138372:		0	0	0	7,848	0	7,848
Total Cost of Capital Purchases		0	0	0	7,848	0	7,848
Total Cost of function Local Government Planning Services		0	11,858	22,569	7,848	0	42,276
Total Cost of Planning		0	11,858	22,569	7,848	0	42,276

Vote: 789 Kamuli Municipal Council

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:			
Recurrent Revenues		0	28,347
Locally Raised Revenues		0	3,457
Urban Unconditional Grant (Non-Wage)		0	3,089
Urban Unconditional Grant (Wage)		0	21,801
Development Revenues		0	3,000
Urban Discretionary Development Equalization Grant		0	3,000
Total Revenues		0	31,347
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	28,347
Wage		0	21,801
Non Wage		0	6,546
Development Expenditure	0	0	3,000
Domestic Development		0	3,000
Donor Development		0	0
Total Expenditure	0	0	31,347

(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	0	21,801				21,801
221011 Printing, Stationery, Photocopying and Binding	0		228			228
221012 Small Office Equipment	0		150			150
222001 Telecommunications	0		120			120
227001 Travel inland	0		700			700
<i>Total Cost of Output 148201:</i>	<i>0</i>	<i>21,801</i>	<i>1,198</i>			<i>22,999</i>
<i>Output:148202 Internal Audit</i>						
227001 Travel inland	0		3,628			3,628
<i>Total Cost of Output 148202:</i>	<i>0</i>		<i>3,628</i>			<i>3,628</i>
<i>Output:148203 Sector Capacity Development</i>						
221003 Staff Training	0		700			700
<i>Total Cost of Output 148203:</i>	<i>0</i>		<i>700</i>			<i>700</i>
<i>Output:148204 Sector Management and Monitoring</i>						
227001 Travel inland	0		1,020			1,020
<i>Total Cost of Output 148204:</i>	<i>0</i>		<i>1,020</i>			<i>1,020</i>
Total Cost of Higher LG Services	0	21,801	6,546			28,347
Capital Purchases						
<i>Output:148272 Administrative Capital</i>						
312202 Machinery and Equipment	0	0	0	3,000	0	3,000
Total LCIII: NORTHERN						3,000
LCII: MUWEBWA	LCI: Not Specified	Procurement of a laptop		Source: Urban Discretionary Developmen		3,000
<i>Total Cost of Output 148272:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
Total Cost of Capital Purchases	0	0	0	3,000	0	3,000

Vote: 789 Kamuli Municipal Council

Workplan 11: Internal Audit

Total Cost of function Internal Audit Services	0	21,801	6,546	3,000	0	31,347
Total Cost of Internal Audit	0	21,801	6,546	3,000	0	31,347

Vote: 789 Kamuli Municipal Council

C: Status of Arrears

Vote: 789 Kamuli Municipal Council
