

Vote: 784 Kitgum 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: 784 Kitgum 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	316,491
2a. Discretionary Government Transfers		0	747,868
2b. Conditional Government Transfers		0	3,318,621
Total Revenues		0	4,382,980

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	908,860
2 Finance	0	0	140,436
3 Statutory Bodies	0	0	163,312
4 Production and Marketing	0	0	44,133
5 Health	0	0	110,289
6 Education	0	0	2,362,597
7a Roads and Engineering	0	0	364,582
7b Water	0	0	0
8 Natural Resources	0	0	97,056
9 Community Based Services	0	0	81,372
10 Planning	0	0	61,509
11 Internal Audit	0	0	48,834
Grand Total	0	0	4,382,980
<i>Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>1,986,549</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>1,989,504</i>
<i>Domestic Dev't</i>	<i>0</i>	<i>0</i>	<i>406,928</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</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		0	316,491
Locally Raised Revenues		0	316,491
2a. Discretionary Government Transfers		0	747,868
Urban Unconditional Grant (Wage)		0	390,417
Urban Unconditional Grant (Non-Wage)		0	172,203
Urban Discretionary Development Equalization Grant		0	185,248
2b. Conditional Government Transfers		0	3,318,621
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	1,596,131
Sector Conditional Grant (Non-Wage)		0	950,299
Pension for Local Governments		0	542,473
Gratuity for Local Governments		0	8,037
Development Grant		0	71,679
Total Revenues		0	4,382,980

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	740,334
Gratuity for Local Governments		0	8,037
Locally Raised Revenues		0	26,798
Pension for Local Governments		0	542,473
Urban Unconditional Grant (Non-Wage)		0	20,422
Urban Unconditional Grant (Wage)		0	142,604
<i>Development Revenues</i>		0	168,526
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	18,526
Total Revenues		0	908,860
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	740,334
Wage		0	142,604
Non Wage		0	597,730
<i>Development Expenditure</i>	0	0	168,526
Domestic Development		0	168,526
Donor Development		0	0
Total Expenditure	0	0	908,860

(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	142,604				142,604
213001 Medical expenses (To employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221007 Books, Periodicals & Newspapers	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		546			546
221017 Subscriptions	0		2,000			2,000
222001 Telecommunications	0		400			400
227004 Fuel, Lubricants and Oils	0		1,200			1,200
282102 Fines and Penalties/ Court wards	0		15,000			15,000
<i>Total Cost of Output 138101:</i>	<i>0</i>	<i>142,604</i>	<i>22,146</i>			<i>164,750</i>
<i>Output:138102 Human Resource Management Services</i>						
212105 Pension for Local Governments	0		550,510			550,510
<i>Total Cost of Output 138102:</i>	<i>0</i>		<i>550,510</i>			<i>550,510</i>
<i>Output:138103 Capacity Building for HLG</i>						
221003 Staff Training	0		10,000	18,526		28,526
<i>Total Cost of Output 138103:</i>	<i>0</i>		<i>10,000</i>	<i>18,526</i>		<i>28,526</i>
<i>Output:138104 Supervision of Sub County programme implementation</i>						

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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						
211103 Allowances	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		2,074			2,074
227004 Fuel, Lubricants and Oils	0		5,000			5,000
<i>Total Cost of Output 138104:</i>	0		10,074			10,074
Output:138105 Public Information Dissemination						
221001 Advertising and Public Relations	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221012 Small Office Equipment	0		1,000			1,000
222001 Telecommunications	0		500			500
222002 Postage and Courier	0		500			500
<i>Total Cost of Output 138105:</i>	0		5,000			5,000
Output:138106 Office Support services						
221008 Computer supplies and Information Technology (IT)	0			15,000		15,000
224003 Classified Expenditure	0			120,000		120,000
228002 Maintenance - Vehicles	0			15,000		15,000
<i>Total Cost of Output 138106:</i>	0			150,000		150,000
Total Cost of Higher LG Services	0	142,604	597,730	168,526		908,860
Total Cost of function District and Urban Administration	0	142,604	597,730	168,526		908,860
Total Cost of Administration	0	142,604	597,730	168,526		908,860

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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	140,436
Locally Raised Revenues		0	67,865
Urban Unconditional Grant (Non-Wage)		0	29,948
Urban Unconditional Grant (Wage)		0	42,623
Total Revenues		0	140,436
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	140,436
Wage		0	42,623
Non Wage		0	97,813
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	140,436

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	0	42,623				42,623
211103 Allowances	0		2,711			2,711
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001 Advertising and Public Relations	0		500			500
221003 Staff Training	0		3,022			3,022
221006 Commissions and related charges	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	0		3,700			3,700
273102 Incapacity, death benefits and funeral expenses	0		1,000			1,000
<i>Total Cost of Output 148101:</i>	<i>0</i>	<i>42,623</i>	<i>18,432</i>			<i>61,055</i>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	0		6,800			6,800
221008 Computer supplies and Information Technology (IT)	0		2,900			2,900
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
222001 Telecommunications	0		2,000			2,000
227001 Travel inland	0		3,300			3,300
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 148102:</i>	<i>0</i>		<i>20,000</i>			<i>20,000</i>
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	0		3,800			3,800
222003 Information and communications technology (ICT)	0		10,200			10,200
<i>Total Cost of Output 148103:</i>	<i>0</i>		<i>14,000</i>			<i>14,000</i>

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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
Output:148104 LG Expenditure management Services							
211103 Allowances	0			20,000			20,000
221017 Subscriptions	0			2,500			2,500
227004 Fuel, Lubricants and Oils	0			2,500			2,500
		Total Cost of Output 148104:	0				25,000
Output:148105 LG Accounting Services							
211103 Allowances	0			1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0			1,000			1,000
282091 Tax Account	0			17,881			17,881
		Total Cost of Output 148105:	0				20,381
		Total Cost of Higher LG Services	0	42,623	97,813		140,436
		Total Cost of function Financial Management and Accountability(LG)	0	42,623	97,813		140,436
Total Cost of Finance	0			42,623	97,813		140,436

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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	163,312
Locally Raised Revenues		0	93,666
Urban Unconditional Grant (Non-Wage)		0	38,496
Urban Unconditional Grant (Wage)		0	31,150
Total Revenues		0	163,312
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	163,312
Wage		0	31,150
Non Wage		0	132,162
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	163,312

(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
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	0	31,150				31,150
211103 Allowances	0		9,800			9,800
213001 Medical expenses (To employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221002 Workshops and Seminars	0		500			500
221003 Staff Training	0		10,633			10,633
221005 Hire of Venue (chairs, projector, etc)	0		500			500
221008 Computer supplies and Information Technology (IT)	0		6,000			6,000
221009 Welfare and Entertainment	0		866			866
221011 Printing, Stationery, Photocopying and Binding	0		1,696			1,696
221012 Small Office Equipment	0		500			500
222001 Telecommunications	0		500			500
227001 Travel inland	0		5,500			5,500
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 138201:</i>	<i>0</i>	<i>31,150</i>	<i>38,496</i>			<i>69,646</i>
<i>Output:138206 LG Political and executive oversight</i>						
211103 Allowances	0		25,000			25,000
222001 Telecommunications	0		2,000			2,000
227001 Travel inland	0		10,000			10,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
<i>Total Cost of Output 138206:</i>	<i>0</i>		<i>40,000</i>			<i>40,000</i>
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	0		40,000			40,000
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	0		2,666			2,666
227001	Travel inland	0		9,000			9,000
	<i>Total Cost of Output 138207:</i>	<i>0</i>		<i>53,666</i>			<i>53,666</i>
	Total Cost of Higher LG Services	0	31,150	132,162			163,312
	Total Cost of function Local Statutory Bodies	0	31,150	132,162			163,312
	Total Cost of Statutory Bodies	0	31,150	132,162			163,312

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Workplan 4: Production and Marketing

(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	44,133
Locally Raised Revenues		0	5,360
Sector Conditional Grant (Non-Wage)		0	11,468
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	2,306
Total Revenues		0	44,133
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	44,133
Wage		0	25,000
Non Wage		0	19,133
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	44,133

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

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:018201 District Production Management Services						
211101 General Staff Salaries	0	25,000				25,000
213001 Medical expenses (To employees)	0		800			800
213002 Incapacity, death benefits and funeral expenses	0		500			500
221002 Workshops and Seminars	0		350			350
221003 Staff Training	0		500			500
221008 Computer supplies and Information Technology (IT)	0		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221012 Small Office Equipment	0		250			250
222001 Telecommunications	0		286			286
227001 Travel inland	0		100			100
Total Cost of Output 018201:	0	25,000	7,486			32,486
Output:018204 Livestock Health and Marketing						
211103 Allowances	0		3,712			3,712
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	0		1,000			1,000
222001 Telecommunications	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		3,700			3,700
228004 Maintenance – Other	0		1,235			1,235
Total Cost of Output 018204:	0		11,647			11,647
Total Cost of Higher LG Services	0	25,000	19,133			44,133
Total Cost of function District Production Services	0	25,000	19,133			44,133
Total Cost of Production and Marketing	0	25,000	19,133			44,133

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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>		0	67,239
Locally Raised Revenues		0	10,719
Sector Conditional Grant (Non-Wage)		0	29,796
Urban Unconditional Grant (Non-Wage)		0	6,148
Urban Unconditional Grant (Wage)		0	20,575
<i>Development Revenues</i>		0	43,051
Urban Discretionary Development Equalization Grant		0	43,051
Total Revenues	0	0	110,289
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	67,239
Wage		0	20,575
Non Wage		0	46,663
<i>Development Expenditure</i>	0	0	43,051
Domestic Development		0	43,051
Donor Development		0	0
Total Expenditure	0	0	110,289

(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	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	20,857	0	0	20,857
Total LCIII: Pandwong Division						20,857
LCII: Pandwong						
LCI: Not Specified						
			KTC Health Centre II			Source:Sector Conditional Grant (Non-W
						20,857
			Total Cost of Output 088154:			0
						0
			Total Cost of Lower Local Services			0
						0
						0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088106 Promotion of Sanitation and Hygiene						
211103 Allowances	0		1,500			1,500
213001 Medical expenses (To employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	0		500			500
221006 Commissions and related charges	0		4,200			4,200
221007 Books, Periodicals & Newspapers	0		500			500
224005 Uniforms, Beddings and Protective Gear	0		1,500			1,500
227001 Travel inland	0		2,500			2,500
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228003 Maintenance – Machinery, Equipment & Furniture	0		1,523			1,523
273101 Medical expenses (To general Public)	0		500			500
			Total Cost of Output 088106:			16,223
			Total Cost of Higher LG Services			16,223

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Workplan 5: Health

Total Cost of function Primary Healthcare 0 0 37,080 0 0 37,080

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
Output:088301 Healthcare Management Services						
211101 General Staff Salaries	0	20,575				20,575
221006 Commissions and related charges	0			40,000		40,000
221008 Computer supplies and Information Technology (IT)	0			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding	0		644			644
221012 Small Office Equipment	0			1,051		1,051
Total Cost of Output 088301:	0	20,575	644	43,051		64,270
Output:088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	0		1,990			1,990
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		949			949
227001 Travel inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 088302:	0		8,939			8,939
Total Cost of Higher LG Services	0	20,575	9,583	43,051		73,209
Total Cost of function Health Management and Supervision	0	20,575	9,583	43,051		73,209
Total Cost of Health	0	20,575	46,663	43,051	0	110,289

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Workplan 6: Education

(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	2,290,917
Locally Raised Revenues		0	26,063
Sector Conditional Grant (Non-Wage)		0	651,584
Sector Conditional Grant (Wage)		0	1,571,131
Urban Unconditional Grant (Non-Wage)		0	25,821
Urban Unconditional Grant (Wage)		0	16,318
<i>Development Revenues</i>		0	71,679
Development Grant		0	71,679
Total Revenues	0	0	2,362,597
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	2,290,917
Wage		0	1,587,450
Non Wage		0	703,468
<i>Development Expenditure</i>	0	0	71,679
Domestic Development		0	71,679
Donor Development		0	0
Total Expenditure	0	0	2,362,597

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary 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:078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	0	1,007,504	0	0	0	1,007,504
Total LCIII: Central Division						62,353
LCII: Town						
LCI: Not Specified						
Prison Primary School						
Source:Sector Conditional Grant (Wage)						62,353
Total LCIII: Pager Division						364,287
LCII: Pager A						
LCI: Not Specified						
Kitgum Demonstration Primary School						
Source:Sector Conditional Grant (Wage)						62,793
LCII: Pager B						
LCI: Not Specified						
Kitgum P7 School						
Source:Sector Conditional Grant (Wage)						95,037
LCII: Pongdwongo						
LCI: Not Specified						
Kitgum Girls Primary School						
Source:Sector Conditional Grant (Wage)						111,172
LCII: Pongdwongo						
LCI: Not Specified						
Kitgum Boys Primary school						
Source:Sector Conditional Grant (Wage)						95,286
Total LCIII: Pandwong Division						580,864
LCII: Guu A						
LCI: Not Specified						
Ojuma Primary School						
Source:Sector Conditional Grant (Wage)						60,939
LCII: Not Specified						
LCI: Not Specified						
Unallocated Fund						
Source:Sector Conditional Grant (Wage)						300,767
LCII: Pandwong						
LCI: Not Specified						
Pandwong Primary School						
Source:Sector Conditional Grant (Wage)						219,157

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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
263367	Sector Conditional Grant (Non-Wage)	0	0	111,641	0	0	111,641
Total LCIII: Central Division		LCIV: Kitgum Municipal					34,394
LCII: Town	LCI: Not Specified	Kitgum Public School		Source:Sector Conditional Grant (Non-W		19,524	
LCII: Town	LCI: Not Specified	Kitgum Prison Primary School		Source:Sector Conditional Grant (Non-W		14,869	
Total LCIII: Pager Division		LCIV: Kitgum Municipal					52,867
LCII: Pager A	LCI: Not Specified	Kitgum Demonstartion Primary School		Source:Sector Conditional Grant (Non-W		16,358	
LCII: Pager B	LCI: Not Specified	Kitgum P7 School		Source:Sector Conditional Grant (Non-W		16,602	
LCII: Pongdwongo	LCI: Not Specified	Kitgum Girls Primary School		Source:Sector Conditional Grant (Non-W		8,044	
LCII: Pongdwongo	LCI: Not Specified	Kitgum Boys Primary School		Source:Sector Conditional Grant (Non-W		11,864	
Total LCIII: Pandwong Division		LCIV: Kitgum Municipal					24,380
LCII: Pandwong	LCI: Not Specified	Pandwong Primary School		Source:Sector Conditional Grant (Non-W		16,624	
LCII: Pandwong	LCI: Not Specified	Ojuma Primary School		Source:Sector Conditional Grant (Non-W		7,756	
Total Cost of Output 078151:		0	1,007,504	111,641	0	0	1,119,145
Total Cost of Lower Local Services		0	1,007,504	111,641	0	0	1,119,145
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078181 Latrine construction and rehabilitation							
312104	Other Structures	0	0	0	25,000	0	25,000
Total LCIII: Central Division		LCIV: Kitgum Municipal					25,000
LCII: Town	LCI: Not Specified	Construction of drainable Latrine		Source:Development Grant		25,000	
Total Cost of Output 078181:		0	0	0	25,000	0	25,000
Output:078182 Teacher house construction and rehabilitation							
312104	Other Structures	0	0	0	46,679	0	46,679
Total LCIII: Central Division		LCIV: Kitgum Municipal					46,679
LCII: Town	LCI: Not Specified	Rehabilitation of Teachers House		Source:Development Grant		46,679	
Total Cost of Output 078182:		0	0	0	46,679	0	46,679
Total Cost of Capital Purchases		0	0	0	71,679	0	71,679
Total Cost of function Pre-Primary and Primary Education		0	1,007,504	111,641	71,679	0	1,190,825

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	174,751	0	0	0	174,751
Total LCIII: Pager Division		LCIV: Kitgum Municipal					174,751
LCII: Pager B	LCI: Not Specified	YY Okot Memorial College		Source:Sector Conditional Grant (Wage)		174,751	
263367	Sector Conditional Grant (Non-Wage)	0	0	393,338	0	0	393,338
Total LCIII: Central Division		LCIV: Kitgum Municipal					46,818
LCII: West Land A	LCI: Not Specified	Kitgum Town College		Source:Sector Conditional Grant (Non-W		46,818	
Total LCIII: Pager Division		LCIV: Kitgum Municipal					221,112
LCII: Greenland	LCI: Not Specified	Kitgum Crane Integrated Sen. Sec. Sch		Source:Sector Conditional Grant (Non-W		11,940	
LCII: Pager A	LCI: Not Specified	Kitgum Progressive College		Source:Sector Conditional Grant (Non-W		19,978	
LCII: Pager A	LCI: Not Specified	Kitgum Integrated College		Source:Sector Conditional Grant (Non-W		20,062	
LCII: Pager B	LCI: Not Specified	YY Okot Memorial College		Source:Sector Conditional Grant (Non-W		27,777	
LCII: Pager B	LCI: Not Specified	Rev. Jabuloni Issoke Memorial College		Source:Sector Conditional Grant (Non-W		54,996	
LCII: Pager B	LCI: Not Specified	Kitgum Alliance College		Source:Sector Conditional Grant (Non-W		39,431	
LCII: Pongdwongo	LCI: Not Specified	St. Bakhita Girls Secondary School		Source:Sector Conditional Grant (Non-W		15,346	
LCII: Pongdwongo	LCI: Not Specified	Kitgum Oxford College		Source:Sector Conditional Grant (Non-W		19,621	
LCII: Pongdwongo	LCI: Not Specified	Kitgum Girls Secondary School		Source:Sector Conditional Grant (Non-W		11,961	
Total LCIII: Pandwong Division		LCIV: Kitgum Municipal					125,408
LCII: Alango	LCI: Not Specified	Kitgum Comprehensive College		Source:Sector Conditional Grant (Non-W		70,714	
LCII: Pandwong	LCI: Not Specified	Kitgum Vision College		Source:Sector Conditional Grant (Non-W		35,332	
LCII: Pandwong	LCI: Not Specified	Green Light College		Source:Sector Conditional Grant (Non-W		19,362	
Total Cost of Output 078251:		0	174,751	393,338	0	0	568,089

Vote: 784 Kitgum 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
Lower Local Services						
Total Cost of Lower Local Services	0	174,751	393,338	0	0	568,089
Total Cost of function Secondary Education	0	174,751	393,338	0	0	568,089

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						
<i>Output:078351 Tertiary Institutions Services (LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	134,200	0	0	134,200
Total LCIII: Pager Division						134,200
LCII: Pongdwongo						LCIV: Kitgum Municipal
LCI: Not Specified						Kitgum Technical Institute
LCI: Pongdwongo						Kitgum Core PTC
						Source:Sector Conditional Grant (Non-W
						Source:Sector Conditional Grant (Non-W
Total Cost of Output 078351:	0	0	134,200	0	0	134,200
Total Cost of Lower Local Services	0	0	134,200	0	0	134,200

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:078301 Tertiary Education Services</i>						
211101 General Staff Salaries	0	388,877				388,877
Total Cost of Output 078301:	0	388,877				388,877
Total Cost of Higher LG Services	0	388,877				388,877
Total Cost of function Skills Development	0	388,877	134,200	0	0	523,077

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						
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	0	16,318				16,318
211103 Allowances	0		12,893			12,893
213001 Medical expenses (To employees)	0		200			200
213002 Incapacity, death benefits and funeral expenses	0		300			300
221001 Advertising and Public Relations	0		100			100
221002 Workshops and Seminars	0		500			500
221003 Staff Training	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		4,680			4,680
221017 Subscriptions	0		400			400
222001 Telecommunications	0		203			203
227001 Travel inland	0		4,000			4,000
227004 Fuel, Lubricants and Oils	0		2,028			2,028
228003 Maintenance – Machinery, Equipment & Furniture	0		600			600
Total Cost of Output 078401:	0	16,318	26,404			42,722
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
211103 Allowances	0		3,000			3,000
221002 Workshops and Seminars	0		2,000			2,000
221010 Special Meals and Drinks	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		2,505			2,505
221012 Small Office Equipment	0		500			500
221017 Subscriptions	0		600			600
227004 Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 078402:	0		12,405			12,405
<i>Output:078403 Sports Development services</i>						
211103 Allowances	0		1,680			1,680
213001 Medical expenses (To employees)	0		100			100

Vote: 784 Kitgum 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
213002 Incapacity, death benefits and funeral expenses	0			100			100
221002 Workshops and Seminars	0			1,300			1,300
221005 Hire of Venue (chairs, projector, etc)	0			900			900
221009 Welfare and Entertainment	0			500			500
221010 Special Meals and Drinks	0			6,500			6,500
221011 Printing, Stationery, Photocopying and Binding	0			100			100
221012 Small Office Equipment	0			100			100
221017 Subscriptions	0			1,300			1,300
222001 Telecommunications	0			100			100
222002 Postage and Courier	0			150			150
224005 Uniforms, Beddings and Protective Gear	0			1,500			1,500
225001 Consultancy Services- Short term	0			100			100
227001 Travel inland	0			9,850			9,850
227004 Fuel, Lubricants and Oils	0			200			200
228004 Maintenance – Other	0			1,000			1,000
				Total Cost of Output 078403:			25,480
				Total Cost of Higher LG Services	16,318	64,288	80,607
				Total Cost of function Education & Sports Management and Inspection	16,318	64,288	80,607
Total Cost of Education	0	1,587,450	703,468	71,679	0	2,362,597	

Vote: 784 Kitgum Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	328,582
Locally Raised Revenues		0	12,506
Sector Conditional Grant (Non-Wage)		0	242,889
Urban Unconditional Grant (Non-Wage)		0	23,528
Urban Unconditional Grant (Wage)		0	49,660
<i>Development Revenues</i>		0	36,000
Urban Discretionary Development Equalization Grant		0	36,000
Total Revenues		0	364,582
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	328,582
Wage		0	49,660
Non Wage		0	278,922
<i>Development Expenditure</i>	0	0	36,000
Domestic Development		0	36,000
Donor Development		0	0
Total Expenditure	0	0	364,582

(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						
<i>Output:048155 Urban unpaved roads rehabilitation (other)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	12,000	36,000	0	48,000
Total LCIII: Pandwong Division						48,000
<i>LCII: Alango</i>						
<i>LCI: Not Specified</i>						
<i>Kitgum Municipal</i>						
<i>Source:Sector Conditional Grant (Non-W</i>						48,000
Total Cost of Output 048155:	0	0	12,000	36,000	0	48,000
<i>Output:048158 District Roads Maintainence (URF)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	242,889	0	0	242,889
Total LCIII: Central Division						70,697
<i>LCII: Town</i>						
<i>LCI: Not Specified</i>						
<i>Kitgum Municipal</i>						
<i>Source:Sector Conditional Grant (Non-W</i>						70,697
Total LCIII: Pager Division						101,494
<i>LCII: Pager B</i>						
<i>LCI: Not Specified</i>						
<i>Kitgum Municipal</i>						
<i>Source:Sector Conditional Grant (Non-W</i>						101,494
Total LCIII: Pandwong Division						70,697
<i>LCII: Pandwong</i>						
<i>LCI: Not Specified</i>						
<i>Kitgum Municipal</i>						
<i>Source:Sector Conditional Grant (Non-W</i>						70,697
Total Cost of Output 048158:	0	0	242,889	0	0	242,889
Total Cost of Lower Local Services	0	0	254,889	36,000	0	290,889
Higher LG Services						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	0	49,660				49,660
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		4,800			4,800
211103 Allowances	0		5,378			5,378
221008 Computer supplies and Information Technology (IT)	0		260			260
221012 Small Office Equipment	0		646	0		646
221014 Bank Charges and other Bank related costs	0		500			500

Vote: 784 Kitgum Municipal Council

Workplan 7a: Roads and Engineering

<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
225001	Consultancy Services- Short term	0		1,500			1,500
227001	Travel inland	0		5,000			5,000
227004	Fuel, Lubricants and Oils	0		1,500			1,500
228002	Maintenance - Vehicles	0		4,350			4,350
273101	Medical expenses (To general Public)	0		100			100
<i>Total Cost of Output 048101:</i>		0	49,660	24,034	0		73,694
Total Cost of Higher LG Services		0	49,660	24,034	0		73,694
Total Cost of function District, Urban and Community Access Roads		0	49,660	278,922	36,000	0	364,582
Total Cost of Roads and Engineering		0	49,660	278,922	36,000	0	364,582

Vote: 784 Kitgum Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 784 Kitgum 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	42,742
Locally Raised Revenues		0	7,161
Sector Conditional Grant (Non-Wage)		0	138
Urban Unconditional Grant (Non-Wage)		0	3,645
Urban Unconditional Grant (Wage)		0	31,798
<i>Development Revenues</i>		0	54,313
Urban Discretionary Development Equalization Grant		0	54,313
Total Revenues		0	97,056
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	42,742
Wage		0	31,798
Non Wage		0	10,944
<i>Development Expenditure</i>	0	0	54,313
Domestic Development		0	54,313
Donor Development		0	0
Total Expenditure	0	0	97,056

(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						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	0	31,798				31,798
211103 Allowances	0		4,670			4,670
213001 Medical expenses (To employees)	0		600			600
213002 Incapacity, death benefits and funeral expenses	0		300			300
221002 Workshops and Seminars	0		1,322			1,322
221005 Hire of Venue (chairs, projector, etc)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		460			460
222002 Postage and Courier	0		200			200
224005 Uniforms, Beddings and Protective Gear	0		500			500
Total Cost of Output 098301:	0	31,798	8,552			40,350
Output:098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	0		586			586
227004 Fuel, Lubricants and Oils	0			320		320
228004 Maintenance – Other	0			2,340		2,340
Total Cost of Output 098303:	0		586	2,660		3,246
Output:098307 River Bank and Wetland Restoration						
221012 Small Office Equipment	0			100		100
225001 Consultancy Services- Short term	0			9,600		9,600
227004 Fuel, Lubricants and Oils	0			1,015		1,015
Total Cost of Output 098307:	0			10,715		10,715
Output:098309 Monitoring and Evaluation of Environmental Compliance						

Vote: 784 Kitgum Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	0		1,102			1,102
221011 Printing, Stationery, Photocopying and Binding	0		260			260
222001 Telecommunications	0		80			80
222002 Postage and Courier	0		78			78
227004 Fuel, Lubricants and Oils	0		286			286
<i>Total Cost of Output 098309:</i>	<i>0</i>		<i>1,806</i>			<i>1,806</i>
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)						
221008 Computer supplies and Information Technology (IT)	0			3,700		3,700
221011 Printing, Stationery, Photocopying and Binding	0			2,000		2,000
221012 Small Office Equipment	0			2,400		2,400
222003 Information and communications technology (ICT)	0			2,500		2,500
225002 Consultancy Services- Long-term	0			23,000		23,000
227001 Travel inland	0			4,000		4,000
227004 Fuel, Lubricants and Oils	0			3,338		3,338
<i>Total Cost of Output 098310:</i>	<i>0</i>			<i>40,938</i>		<i>40,938</i>
Total Cost of Higher LG Services	0	31,798	10,944	54,313		97,056
Total Cost of function Natural Resources Management	0	31,798	10,944	54,313		97,056
Total Cost of Natural Resources	0	31,798	10,944	54,313		97,056

Vote: 784 Kitgum 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>		0	81,372
Locally Raised Revenues		0	42,876
Sector Conditional Grant (Non-Wage)		0	14,425
Urban Unconditional Grant (Non-Wage)		0	8,240
Urban Unconditional Grant (Wage)		0	15,831
Total Revenues		0	81,372
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	81,372
Wage		0	15,831
Non Wage		0	65,541
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	81,372

(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
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	0	15,831				15,831
211103 Allowances	0		4,200			4,200
213002 Incapacity, death benefits and funeral expenses	0		500			500
221002 Workshops and Seminars	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		2,801			2,801
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221012 Small Office Equipment	0		500			500
227004 Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 108101:	0	15,831	11,701			27,531
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	0		1,800			1,800
221002 Workshops and Seminars	0		1,580			1,580
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	0		141			141
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 108102:	0		4,521			4,521
<i>Output:108104 Community Development Services (HLG)</i>						
211103 Allowances	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228004 Maintenance – Other	0		15,000			15,000
Total Cost of Output 108104:	0		20,000			20,000
<i>Output:108105 Adult Learning</i>						

Vote: 784 Kitgum Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	0		2,559			2,559
221002 Workshops and Seminars	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227004 Fuel, Lubricants and Oils	0		580			580
Total Cost of Output 108105:	0		5,139			5,139
Output:108107 Gender Mainstreaming						
211103 Allowances	0		424			424
221003 Staff Training	0		402			402
221010 Special Meals and Drinks	0		800			800
Total Cost of Output 108107:	0		1,626			1,626
Output:108108 Children and Youth Services						
211103 Allowances	0		1,500			1,500
221009 Welfare and Entertainment	0		500			500
221010 Special Meals and Drinks	0		500			500
222001 Telecommunications	0		200			200
227001 Travel inland	0		3,089			3,089
Total Cost of Output 108108:	0		5,789			5,789
Output:108109 Support to Youth Councils						
211103 Allowances	0		4,000			4,000
221003 Staff Training	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel inland	0		2,000			2,000
Total Cost of Output 108109:	0		7,000			7,000
Output:108111 Culture mainstreaming						
221009 Welfare and Entertainment	0		9,165			9,165
221011 Printing, Stationery, Photocopying and Binding	0		600			600
Total Cost of Output 108111:	0		9,765			9,765
Total Cost of Higher LG Services	0	15,831	65,541			81,371
Total Cost of function Community Mobilisation and Empowerment	0	15,831	65,541			81,371
Total Cost of Community Based Services	0	15,831	65,541			81,371

Vote: 784 Kitgum 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>		0	32,150
Locally Raised Revenues		0	12,760
Urban Unconditional Grant (Non-Wage)		0	9,806
Urban Unconditional Grant (Wage)		0	9,584
<i>Development Revenues</i>		0	29,359
Urban Discretionary Development Equalization Grant		0	29,359
Total Revenues		0	61,509
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	32,150
Wage		0	9,584
Non Wage		0	22,566
<i>Development Expenditure</i>	0	0	29,359
Domestic Development		0	29,359
Donor Development		0	0
Total Expenditure	0	0	61,509

(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	0	9,584				9,584
211103 Allowances	0		500			500
213001 Medical expenses (To employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		297			297
221003 Staff Training	0		250			250
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		1,250			1,250
222001 Telecommunications	0		200			200
225003 Taxes on (Professional) Services	0		1,503			1,503
227001 Travel inland	0		7,500			7,500
227002 Travel abroad	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
273102 Incapacity, death benefits and funeral expenses	0		500			500
		Total Cost of Output 138301:				24,584
<i>Output:138302 District Planning</i>						
211103 Allowances	0		500			500
221003 Staff Training	0		1,000			1,000
221010 Special Meals and Drinks	0		242			242
221011 Printing, Stationery, Photocopying and Binding	0		500			500
		Total Cost of Output 138302:				2,242
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	0		2,500			2,500

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Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		250			250
222001 Telecommunications	0		250			250
227004 Fuel, Lubricants and Oils	0		1,323			1,323
Total Cost of Output 138303:	0		5,323			5,323
Output:138306 Development Planning						
221005 Hire of Venue (chairs, projector, etc)	0			584		584
221010 Special Meals and Drinks	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	0			1,500		1,500
222001 Telecommunications	0			1,000		1,000
227004 Fuel, Lubricants and Oils	0			500		500
228004 Maintenance – Other	0			416		416
Total Cost of Output 138306:	0			5,000		5,000
Output:138307 Management Information Systems						
221005 Hire of Venue (chairs, projector, etc)	0			500		500
221008 Computer supplies and Information Technology (IT)	0			6,500		6,500
221010 Special Meals and Drinks	0			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding	0			1,500		1,500
221012 Small Office Equipment	0			1,000		1,000
222001 Telecommunications	0			200		200
227004 Fuel, Lubricants and Oils	0			1,634		1,634
Total Cost of Output 138307:	0			14,334		14,334
Output:138309 Monitoring and Evaluation of Sector plans						
221010 Special Meals and Drinks	0			1,200		1,200
221011 Printing, Stationery, Photocopying and Binding	0			2,000		2,000
221012 Small Office Equipment	0			1,000		1,000
227004 Fuel, Lubricants and Oils	0			4,000		4,000
228003 Maintenance – Machinery, Equipment & Furniture	0			325		325
228004 Maintenance – Other	0			1,500		1,500
Total Cost of Output 138309:	0			10,025		10,025
Total Cost of Higher LG Services	0	9,584	22,566	29,359		61,509
Total Cost of function Local Government Planning Services	0	9,584	22,566	29,359		61,509
Total Cost of Planning	0	9,584	22,566	29,359		61,509

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	44,834
Locally Raised Revenues		0	10,718
Urban Unconditional Grant (Non-Wage)		0	3,843
Urban Unconditional Grant (Wage)		0	30,273
<i>Development Revenues</i>		0	4,000
Urban Discretionary Development Equalization Grant		0	4,000
Total Revenues		0	48,834
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	44,834
Wage		0	30,273
Non Wage		0	14,561
<i>Development Expenditure</i>	0	0	4,000
Domestic Development		0	4,000
Donor Development		0	0
Total Expenditure	0	0	48,834

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	0	30,273				30,273
211103 Allowances	0		3,200			3,200
213001 Medical expenses (To employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221003 Staff Training	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		861			861
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
222001 Telecommunications	0		500			500
222003 Information and communications technology (ICT)	0		500			500
227001 Travel inland	0		5,000			5,000
<i>Total Cost of Output 148201:</i>	<i>0</i>	<i>30,273</i>	<i>14,561</i>			<i>44,834</i>
<i>Output:148204 Sector Management and Monitoring</i>						
221011 Printing, Stationery, Photocopying and Binding	0			2,500		2,500
221012 Small Office Equipment	0			500		500
221017 Subscriptions	0			500		500
222001 Telecommunications	0			300		300
222002 Postage and Courier	0			200		200
<i>Total Cost of Output 148204:</i>	<i>0</i>			<i>4,000</i>		<i>4,000</i>
Total Cost of Higher LG Services	0	30,273	14,561	4,000		48,834
Total Cost of function Internal Audit Services	0	30,273	14,561	4,000		48,834
Total Cost of Internal Audit	0	30,273	14,561	4,000		48,834

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C: Status of Arrears

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