

Vote: 778 Rukungiri 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: 778 Rukungiri 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	236,090	198,315	389,358
2a. Discretionary Government Transfers	491,857	346,629	666,271
2b. Conditional Government Transfers	3,598,512	2,665,839	4,268,126
2c. Other Government Transfers	948,985	398,827	0
Total Revenues	5,275,444	3,609,611	5,323,755

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	180,199	0	439,937
2 Finance	191,322	0	172,529
3 Statutory Bodies	202,193	0	159,376
4 Production and Marketing	16,600	0	51,833
5 Health	599,915	0	516,903
6 Education	3,010,165	0	2,954,728
7a Roads and Engineering	881,993	0	933,539
7b Water	0	0	0
8 Natural Resources	0	0	12
9 Community Based Services	137,077	0	31,125
10 Planning	30,857	0	32,727
11 Internal Audit	25,123	0	31,044
Grand Total	5,275,444	0	5,323,755
<i>Wage Rec't:</i>	3,311,786	0	3,311,199
<i>Non Wage Rec't:</i>	1,704,492	0	1,833,317
<i>Domestic Dev't</i>	259,166	0	179,239
<i>Donor Dev't</i>	0	0	0

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	236,090	198,315	389,358
Locally Raised Revenues	236,090	198,315	389,358
2a. Discretionary Government Transfers	491,857	346,629	666,271
Urban Unconditional Grant (Wage)	284,492	199,249	348,046
Urban Unconditional Grant (Non-Wage)	119,953	85,493	217,197
Urban Discretionary Development Equalization Grant	48,475	46,911	101,028
District Unconditional Grant (Wage)	38,938	14,976	
2b. Conditional Government Transfers	3,598,512	2,665,839	4,268,126
Support Services Conditional Grant (Non-Wage)	105,384	71,005	
Sector Conditional Grant (Wage)	2,988,356	2,186,923	3,070,057
Sector Conditional Grant (Non-Wage)	294,081	197,220	1,065,710
Pension for Local Governments		0	18,292
Gratuity for Local Governments		0	46,904
Development Grant	210,692	210,692	67,163
2c. Other Government Transfers	948,985	398,827	
Other Transfers from Central Government	948,985	398,827	
Total Revenues	5,275,444	3,609,611	5,323,755

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	165,312	142,602	429,834
Gratuity for Local Governments		0	46,904
Locally Raised Revenues	49,917	33,804	196,757
Pension for Local Governments		0	18,292
Support Services Conditional Grant (Non-Wage)	3,360	2,490	
Unspent balances – Locally Raised Revenues		21,206	
Urban Unconditional Grant (Non-Wage)	28,834	34,364	20,618
Urban Unconditional Grant (Wage)	83,201	50,738	147,264
<i>Development Revenues</i>	14,887	15,029	10,103
Urban Discretionary Development Equalization Grant	14,887	15,029	10,103
Total Revenues	180,199	157,631	439,937
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	429,834
Wage		0	137,047
Non Wage		0	292,788
<i>Development Expenditure</i>	0	0	10,103
Domestic Development		0	10,103
Donor Development		0	0
Total Expenditure	0	0	439,937

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211103 Allowances	30,171		86,058			86,058
221002 Workshops and Seminars	0		60,000			60,000
221003 Staff Training	0		8,129			8,129
221007 Books, Periodicals & Newspapers	540					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	0		20,000			20,000
221014 Bank Charges and other Bank related costs	200					0
222001 Telecommunications	2,400					0
222003 Information and communications technology (ICT)	3,000					0
227001 Travel inland	10,000		72,000			72,000
227002 Travel abroad	0					0
227004 Fuel, Lubricants and Oils	4,000					0
273102 Incapacity, death benefits and funeral expenses	800					0
282101 Donations	1,000					0
	<i>Total Cost of Output 138101:</i>	<i>53,111</i>		246,187		246,187
<i>Output:138102 Human Resource Management Services</i>						

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	83,201	207,060				207,060
Total Cost of Output 138102:		83,201	207,060				207,060
Output:138103 Capacity Building for HLG							
212103	Pension for Teachers	0			10,103		10,103
221003	Staff Training	14,887					0
Total Cost of Output 138103:		14,887			10,103		10,103
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	2,000		6,000			6,000
221003	Staff Training	0		18,000			18,000
227004	Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 138104:		4,000		24,000			24,000
Output:138105 Public Information Dissemination							
211103	Allowances	0		5,000			5,000
222002	Postage and Courier	2,000					0
Total Cost of Output 138105:		2,000		5,000			5,000
Output:138106 Office Support services							
211103	Allowances	0		2,000			2,000
221007	Books, Periodicals & Newspapers	540					0
221008	Computer supplies and Information Technology (IT)	3,000					0
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221012	Small Office Equipment	1,460					0
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	0		1,500			1,500
Total Cost of Output 138106:		5,000		5,000			5,000
Output:138108 Assets and Facilities Management							
211103	Allowances	0		2,000			2,000
221008	Computer supplies and Information Technology (IT)	0		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227004	Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 138108:		3,000		10,000			10,000
Output:138111 Records Management Services							
211103	Allowances	0		2,000			2,000
Total Cost of Output 138111:		0		2,000			2,000
Output:138113 Procurement Services							
211103	Allowances	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	15,000					0
227001	Travel inland	0		6,000			6,000
282161	Disposal of Assets (Loss/Gain)	0		4,000			4,000
Total Cost of Output 138113:		15,000		15,000			15,000
Total Cost of Higher LG Services		180,199	207,060	307,187	10,103		524,349
Total Cost of function District and Urban Administration		180,199	207,060	307,187	10,103		524,349
Total Cost of Administration		180,199	207,060	307,187	10,103		524,349

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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>	191,322	170,569	172,529
Locally Raised Revenues	103,171	82,371	102,274
Support Services Conditional Grant (Non-Wage)	4,141	3,488	
Unspent balances – Locally Raised Revenues		14,107	
Urban Unconditional Grant (Non-Wage)	44,676	41,254	30,921
Urban Unconditional Grant (Wage)	39,334	29,349	39,334
Total Revenues	191,322	170,569	172,529
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	172,529
Wage		0	39,334
Non Wage		0	133,195
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	172,529

(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	39,334	39,334				39,334
211103 Allowances	1,200		13,760			13,760
221002 Workshops and Seminars	4,000					0
221005 Hire of Venue (chairs, projector, etc)	1,000					0
221007 Books, Periodicals & Newspapers	1,080					0
221009 Welfare and Entertainment	3,022					0
221014 Bank Charges and other Bank related costs	600					0
225003 Taxes on (Professional) Services	0		7,000			7,000
227001 Travel inland	11,017		6,240			6,240
227002 Travel abroad	0		3,000			3,000
227004 Fuel, Lubricants and Oils	4,500					0
Total Cost of Output 148101:	65,753	39,334	30,000			69,334
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	4,000		16,000			16,000
221001 Advertising and Public Relations	3,000					0
221007 Books, Periodicals & Newspapers	2,008					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
222001 Telecommunications	1,800					0
227001 Travel inland	6,000					0
227004 Fuel, Lubricants and Oils	5,400					0
Total Cost of Output 148102:	24,208		16,000			16,000
<i>Output:148103 Budgeting and Planning Services</i>						

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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						
211103 Allowances	2,600					0
221001 Advertising and Public Relations	648					0
221002 Workshops and Seminars	852					0
221005 Hire of Venue (chairs, projector, etc)	400					0
221007 Books, Periodicals & Newspapers	3,500					0
221014 Bank Charges and other Bank related costs	0		5,000			5,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		7,000			7,000
Total Cost of Output 148103:	8,000		12,000			12,000
Output:148104 LG Expenditure management Services						
211103 Allowances	0		20,000			20,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	80,000		40,555			40,555
227001 Travel inland	8,361					0
Total Cost of Output 148104:	88,361		60,555			60,555
Output:148105 LG Accounting Services						
211103 Allowances	1,800					0
221002 Workshops and Seminars	2,000					0
221007 Books, Periodicals & Newspapers	540					0
221011 Printing, Stationery, Photocopying and Binding	460					0
221014 Bank Charges and other Bank related costs	200					0
Total Cost of Output 148105:	5,000					0
Output:148108 Sector Management and Monitoring						
222001 Telecommunications	0		14,640			14,640
Total Cost of Output 148108:	0		14,640			14,640
Total Cost of Higher LG Services	191,322	39,334	133,195			172,529
Total Cost of function Financial Management and Accountability(LG)	191,322	39,334	133,195			172,529
Total Cost of Finance	191,322	39,334	133,195			172,529

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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>	202,193	132,585	159,376
District Unconditional Grant (Wage)	38,938	14,976	
Locally Raised Revenues	33,446	40,449	38,564
Support Services Conditional Grant (Non-Wage)	93,562	62,138	
Urban Unconditional Grant (Non-Wage)	19,320	2,014	103,884
Urban Unconditional Grant (Wage)	16,928	13,008	16,928
Total Revenues	202,193	132,585	159,376
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	159,376
Wage		0	16,928
Non Wage		0	142,448
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	159,376

(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	55,865	16,928				16,928
211103 Allowances	88,349					0
211104 Statutory salaries	0		88,349			88,349
221001 Advertising and Public Relations	400					0
221002 Workshops and Seminars	1,812					0
221005 Hire of Venue (chairs, projector, etc)	200					0
221011 Printing, Stationery, Photocopying and Binding	400					0
221014 Bank Charges and other Bank related costs	200					0
222001 Telecommunications	1,800					0
227001 Travel inland	4,500					0
227002 Travel abroad	0					0
227004 Fuel, Lubricants and Oils	1,201					0
Total Cost of Output 138201:	154,727	16,928	88,349			105,277
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	6,300		8,000			8,000
221001 Advertising and Public Relations	3,500					0
221002 Workshops and Seminars	0		13,000			13,000
221006 Commissions and related charges	0		12,099			12,099
221012 Small Office Equipment	0		11,000			11,000
227001 Travel inland	0		10,000			10,000
Total Cost of Output 138202:	9,800		54,099			54,099
<i>Output:138205 LG Financial Accountability</i>						

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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
221001 Advertising and Public Relations	1,400					0
221005 Hire of Venue (chairs, projector, etc)	200					0
221009 Welfare and Entertainment	2,000					0
227001 Travel inland	1,800					0
<i>Total Cost of Output 138205:</i>	5,400					0
<i>Output:138206 LG Political and executive oversight</i>						
211103 Allowances	1,680					0
222001 Telecommunications	600					0
227001 Travel inland	2,000					0
227004 Fuel, Lubricants and Oils	1,966					0
<i>Total Cost of Output 138206:</i>	6,246					0
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	26,020					0
<i>Total Cost of Output 138207:</i>	26,020					0
Total Cost of Higher LG Services	202,193	16,928	142,448			159,376
Total Cost of function Local Statutory Bodies	202,193	16,928	142,448			159,376
Total Cost of Statutory Bodies	202,193	16,928	142,448			159,376

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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>	16,600	11,957	51,833
Locally Raised Revenues	1,600	908	3,020
Sector Conditional Grant (Non-Wage)	0	0	9,623
Sector Conditional Grant (Wage)	15,000	9,724	32,351
Urban Unconditional Grant (Non-Wage)		1,325	6,840
Total Revenues	16,600	11,957	51,833
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	51,833
Wage		0	14,998
Non Wage		0	36,835
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	51,833

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension 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:018102 Technology Promotion and Farmer Advisory Services</i>						
227001 Travel inland	400					0
<i>Total Cost of Output 018102:</i>	400					0
<i>Total Cost of Higher LG Services</i>	400					0
<i>Total Cost of function Agricultural Extension Services</i>	400					0

LG Function 0182 District Production 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:018201 District Production Management Services</i>						
211101 General Staff Salaries	15,000	14,998				14,998
211103 Allowances	0		8,000			8,000
221014 Bank Charges and other Bank related costs	100					0
224006 Agricultural Supplies	0		10,000			10,000
227001 Travel inland	200		2,000			2,000
227003 Carriage, Haulage, Freight and transport hire	100					0
<i>Total Cost of Output 018201:</i>	15,400	14,998	20,000			34,998
<i>Output:018202 Crop disease control and marketing</i>						
211103 Allowances	0		3,000			3,000
221002 Workshops and Seminars	0		7,500			7,500
227003 Carriage, Haulage, Freight and transport hire	0		6,335			6,335
<i>Total Cost of Output 018202:</i>	0		16,835			16,835
<i>Output:018204 Livestock Health and Marketing</i>						
227001 Travel inland	200					0
227004 Fuel, Lubricants and Oils	200					0

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Workplan 4: Production and Marketing

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 018204:</i>	400					0
Total Cost of Higher LG Services	15,800	14,998	36,835			51,833
Total Cost of function District Production Services	15,800	14,998	36,835			51,833

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
227001 Travel inland	400					0
<i>Total Cost of Output 018304:</i>	400					0
Total Cost of Higher LG Services	400					0
Total Cost of function District Commercial Services	400					0
Total Cost of Production and Marketing	16,600	14,998	36,835			51,833

Vote: 778 Rukungiri Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	595,960	473,063	516,903
Locally Raised Revenues	3,971	1,030	4,139
Other Transfers from Central Government	96,286	71,010	
Sector Conditional Grant (Non-Wage)	22,671	17,003	49,717
Sector Conditional Grant (Wage)	470,740	383,360	455,763
Urban Unconditional Grant (Non-Wage)	2,294	660	7,284
<i>Development Revenues</i>	3,955	3,955	0
Development Grant	3,955	3,955	0
Total Revenues	599,915	477,018	516,903
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	516,903
Wage		0	455,763
Non Wage		0	61,140
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	516,903

(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
Higher LG Services						
<i>Output:088101 Public Health Promotion</i>						
211101 General Staff Salaries	470,740					0
211103 Allowances	200					0
213002 Incapacity, death benefits and funeral expenses	2,000					0
221014 Bank Charges and other Bank related costs	400					0
224004 Cleaning and Sanitation	2,676					0
227001 Travel inland	1,500					0
227004 Fuel, Lubricants and Oils	600					0
<i>Total Cost of Output 088101:</i>	478,116					0
<i>Output:088104 Medical Supplies for Health Facilities</i>						
224001 Medical and Agricultural supplies	96,286					0
<i>Total Cost of Output 088104:</i>	96,286					0
<i>Output:088106 Promotion of Sanitation and Hygiene</i>						
211103 Allowances	680					0
221001 Advertising and Public Relations	640					0
227001 Travel inland	800					0
227004 Fuel, Lubricants and Oils	280					0
<i>Total Cost of Output 088106:</i>	2,400					0
Total Cost of Higher LG Services	576,802					0
Capital Purchases						
<i>Output:088181 Staff houses construction and rehabilitation</i>						

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Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104 Other Structures		3,955					0
	<i>Total Cost of Output 088181:</i>	3,955					0
	Total Cost of Capital Purchases	3,955					0
	Total Cost of function Primary Healthcare	580,757					0

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
<i>Output:088301 Healthcare Management Services</i>							
211101 General Staff Salaries		0	470,740				470,740
211103 Allowances		0		46,163			46,163
	<i>Total Cost of Output 088301:</i>	0	470,740	46,163			516,903
	Total Cost of Higher LG Services	0	470,740	46,163			516,903
	Total Cost of function Health Management and Supervision	0	470,740	46,163			516,903
Total Cost of Health		580,757	470,740	46,163			516,903

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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>	2,803,428	1,994,956	2,887,565
Locally Raised Revenues	4,454	1,163	4,584
Sector Conditional Grant (Non-Wage)	260,880	172,319	260,880
Sector Conditional Grant (Wage)	2,502,617	1,793,839	2,581,944
Urban Unconditional Grant (Non-Wage)	2,573	240	7,252
Urban Unconditional Grant (Wage)	32,905	27,396	32,905
<i>Development Revenues</i>	206,737	206,737	67,163
Development Grant	206,737	206,737	67,163
Total Revenues	3,010,165	2,201,693	2,954,728
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	2,887,565
Wage		0	2,535,514
Non Wage		0	352,051
<i>Development Expenditure</i>	0	0	67,163
Domestic Development		0	67,163
Donor Development		0	0
Total Expenditure	0	0	2,954,728

(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						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263206 Other Capital grants	0	0	62,243	0	0	62,243
Total LCIII: Eastern Division						
LCIV: Rukungiri Municipality						
LCII: Kagashe	LCI: Kifunjo	Town Council Primary School		Source:Sector Conditional Grant (Non-W		2,518
LCII: Kagashe	LCI: Kagashe	Nyakibale Upper Boarding P/S		Source:Sector Conditional Grant (Non-W		8,761
LCII: Northern B	LCI: Isheroro Cell	Kyatoko Primary School		Source:Sector Conditional Grant (Non-W		3,970
LCII: Rwentondo	LCI: Not Specified	Nyabihinga Primary School		Source:Sector Conditional Grant (Non-W		3,907
LCII: Rwentondo	LCI: Katwekamwe	Katwekamwe Primary School		Source:Sector Conditional Grant (Non-W		2,660
LCII: Rwentondo	LCI: Not Specified	Kashozi Primary School		Source:Sector Conditional Grant (Non-W		2,621
Total LCIII: Southern Division						
LCIV: Rukungiri Municipality						
LCII: Kanyinya	LCI: Marumba C	Kitazigurikwa Primary School		Source:Sector Conditional Grant (Non-W		3,457
LCII: Kigaaga	LCI: Rwobo	Kakonkoma Primary School		Source:Sector Conditional Grant (Non-W		2,550
LCII: Rwakabengo	LCI: Not Specified	Rukungiri Primary School		Source:Sector Conditional Grant (Non-W		3,828
LCII: Rwakabengo	LCI: Katooyo	Nyakibale Lower Primary School		Source:Sector Conditional Grant (Non-W		6,417
Total LCIII: Western Division						
LCIV: Rukungiri Municipality						
LCII: Karangaro	LCI: Not Specified	Kahororo Primary School		Source:Sector Conditional Grant (Non-W		3,623
LCII: Karangaro	LCI: Not Specified	Rukondo Primary School		Source:Sector Conditional Grant (Non-W		3,670
LCII: Kinyasano	LCI: Not Specified	Kinyasano Boarding P/S		Source:Sector Conditional Grant (Non-W		7,600
LCII: Northern A	LCI: Not Specified	Ruruku Primary School		Source:Sector Conditional Grant (Non-W		3,228
LCII: Northern A	LCI: Not Specified	Kiyaga Primary School		Source:Sector Conditional Grant (Non-W		3,433
263370 Development Grant			0	67,163	0	67,163
Total LCIII: Not Specified						
LCIV: Not Specified						
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified		67,163

Vote: 778 Rukungiri 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
<i>Total Cost of Output 078151:</i>		0	0	62,243	67,163	0	129,406
Total Cost of Lower Local Services		0	0	62,243	67,163	0	129,406
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078101 Primary Teaching Services</i>							
211101	General Staff Salaries	1,114,925					0
<i>Total Cost of Output 078101:</i>		<i>1,114,925</i>					<i>0</i>
<i>Output:078102 Distribution of Primary Instruction Materials</i>							
221002	Workshops and Seminars	0		82,979			82,979
<i>Total Cost of Output 078102:</i>		<i>0</i>		<i>82,979</i>			<i>82,979</i>
Total Cost of Higher LG Services		1,114,925		82,979			82,979
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078179 Other Capital</i>							
312104	Other Structures	56,880					0
<i>Total Cost of Output 078179:</i>		<i>56,880</i>					<i>0</i>
<i>Output:078181 Latrine construction and rehabilitation</i>							
312104	Other Structures	149,857					0
<i>Total Cost of Output 078181:</i>		<i>149,857</i>					<i>0</i>
Total Cost of Capital Purchases		206,737					0
Total Cost of function Pre-Primary and Primary Education		1,321,662	0	145,222	67,163	0	212,385

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
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>							
263106	Other Current grants	0	0	187,605	0	0	187,605
Total LCIII: Eastern Division		LCIV: Rukungiri Municipality					64,305
LCII: Kagashe	LCI: Kagashe	<i>Kagunga Seed School</i>		<i>Source:Sector Conditional Grant (Non-W</i>			<i>64,305</i>
Total LCIII: Southern Division		LCIV: Rukungiri Municipality					123,300
LCII: Kanyinya	LCI: St Geralds	<i>ST. Geralds SS</i>		<i>Source:Sector Conditional Grant (Non-W</i>			<i>123,300</i>
263366	Sector Conditional Grant (Wage)	0	1,293,922	0	0	0	1,293,922
Total LCIII: Eastern Division		LCIV: Rukungiri Municipality					631,857
LCII: Kagashe	LCI: Not Specified	<i>Immaculate Heart S.S</i>		<i>Source:Sector Conditional Grant (Wage)</i>			<i>450,445</i>
LCII: Rwentondo	LCI: Not Specified	<i>Kagunga Seed School</i>		<i>Source:Sector Conditional Grant (Wage)</i>			<i>181,411</i>
Total LCIII: Southern Division		LCIV: Rukungiri Municipality					300,835
LCII: Rwakabengo	LCI: Not Specified	<i>ST. Geralds S.S</i>		<i>Source:Sector Conditional Grant (Wage)</i>			<i>300,835</i>
Total LCIII: Western Division		LCIV: Rukungiri Municipality					361,230
LCII: Kinyasano	LCI: Not Specified	<i>Makobore High School</i>		<i>Source:Sector Conditional Grant (Wage)</i>			<i>104,451</i>
LCII: Kinyasano	LCI: Not Specified	<i>Kinyasano Girls High School</i>		<i>Source:Sector Conditional Grant (Wage)</i>			<i>256,780</i>
<i>Total Cost of Output 078251:</i>		<i>0</i>	<i>1,293,922</i>	<i>187,605</i>	<i>0</i>	<i>0</i>	<i>1,481,527</i>
Total Cost of Lower Local Services		0	1,293,922	187,605	0	0	1,481,527
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>							
211101	General Staff Salaries	1,387,692					0
<i>Total Cost of Output 078201:</i>		<i>1,387,692</i>					<i>0</i>
Total Cost of Higher LG Services		1,387,692					0
Total Cost of function Secondary Education		1,387,692	1,293,922	187,605	0	0	1,481,527

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
<i>Output:078401 Education Management Services</i>							
211101	General Staff Salaries	32,905	1,241,592				1,241,592

Vote: 778 Rukungiri 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
221001 Advertising and Public Relations		200					0
221005 Hire of Venue (chairs, projector, etc)		400					0
221011 Printing, Stationery, Photocopying and Binding		1,400					0
221014 Bank Charges and other Bank related costs		500					0
227001 Travel inland		2,506					0
227004 Fuel, Lubricants and Oils		1,021					0
Total Cost of Output 078401:		38,932	1,241,592				1,241,592
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances		2,432		17,000			17,000
221011 Printing, Stationery, Photocopying and Binding		600					0
227001 Travel inland		4,000					0
227004 Fuel, Lubricants and Oils		4,000					0
Total Cost of Output 078402:		11,032		17,000			17,000
Total Cost of Higher LG Services		49,964	1,241,592	17,000			1,258,592
Total Cost of function Education & Sports Management and Inspection		49,964	1,241,592	17,000			1,258,592

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211103 Allowances		0		1,000			1,000
227001 Travel inland		1,000					0
Total Cost of Output 078501:		1,000		1,000			1,000
Total Cost of Higher LG Services		1,000		1,000			1,000
Total Cost of function Special Needs Education		1,000		1,000			1,000
Total Cost of Education		2,760,317	2,535,514	350,827	67,163	0	2,953,504

Vote: 778 Rukungiri 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>	856,040	402,912	831,566
Locally Raised Revenues	19,938	24,197	8,000
Other Transfers from Central Government	752,699	327,309	
Sector Conditional Grant (Non-Wage)		0	735,676
Urban Unconditional Grant (Non-Wage)	11,517	2,020	16,004
Urban Unconditional Grant (Wage)	71,886	49,387	71,886
<i>Development Revenues</i>	25,953	25,555	101,973
Locally Raised Revenues		1,000	11,048
Urban Discretionary Development Equalization Grant	25,953	24,555	90,925
Total Revenues	881,993	428,467	933,539
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	831,566
Wage		0	71,886
Non Wage		0	759,680
<i>Development Expenditure</i>	0	0	101,973
Domestic Development		0	101,973
Donor Development		0	0
Total Expenditure	0	0	933,539

(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:048158 District Roads Maintainence (URF)</i>						
263206 Other Capital grants	0	0	735,676	0	0	735,676
Total LCIII: Not Specified						289,152
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>LCIV: Not Specified</i>				
		<i>Consultancy services-Recruitment of road workers</i>	<i>Source:Not Specified</i>			4,000
		<i>Aids awareness creation</i>	<i>Source:Not Specified</i>			2,500
		<i>Administrative Costs</i>	<i>Source:Not Specified</i>			33,870
		<i>Equipment repairs</i>	<i>Source:Not Specified</i>			67,976
		<i>Purchase of protective wares for road workers</i>	<i>Source:Not Specified</i>			18,070
		<i>Purchase of road construction materials</i>	<i>Source:Other Transfers from Central Gov</i>			162,736
Total LCIII: Not Specified						336,140
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>LCIV: Rukungiri Municipality</i>				
		<i>Routine Road maintenance-Manual(unpaved)</i>	<i>Source:Other Transfers from Central Gov</i>			87,324
		<i>Routine road maintenance-Mechanised(unpaved)</i>	<i>Source:Other Transfers from Central Gov</i>			224,316
		<i>Routine road maintenance (paved)</i>	<i>Source:Other Transfers from Central Gov</i>			24,500
Total LCIII: Southern Division						14,500
<i>LCII: Rwakabengo</i>	<i>LCI: Not Specified</i>	<i>LCIV: Rukungiri Municipality</i>				
		<i>Rwakabengo Bridge construction</i>	<i>Source:Other Transfers from Central Gov</i>			14,500
Total LCIII: Western Division						95,884
<i>LCII: Kinyasano</i>	<i>LCI: Not Specified</i>	<i>LCIV: Rukungiri Municipality</i>				
		<i>Periodic Maintenance of Karegyesa Road</i>	<i>Source:Other Transfers from Central Gov</i>			36,000
		<i>Town Beautification</i>	<i>Source:Other Transfers from Central Gov</i>			43,384
		<i>Nyamabare Bridge Rehabilitation</i>	<i>Source:Other Transfers from Central Gov</i>			16,500
		Total Cost of Output 048158:	0	0	735,676	0
		Total Cost of Lower Local Services	0	0	735,676	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev
						Total

Vote: 778 Rukungiri 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
Output:048101 Operation of District Roads Office						
211101 General Staff Salaries	71,886	71,886				71,886
211103 Allowances	200					0
221011 Printing, Stationery, Photocopying and Binding	2,500					0
225001 Consultancy Services- Short term	10,000					0
227001 Travel inland	5,000					0
227004 Fuel, Lubricants and Oils	5,754					0
Total Cost of Output 048101:	95,341	71,886				71,886
Output:048102 Promotion of Community Based Management in Road Maintenance						
211103 Allowances	0		5,000			5,000
Total Cost of Output 048102:	0		5,000			5,000
Output:048103 Sector Capacity Development						
228001 Maintenance - Civil	0			50,925		50,925
228004 Maintenance – Other	0			40,000		40,000
Total Cost of Output 048103:	0			90,925		90,925
Total Cost of Higher LG Services	95,341	71,886	5,000	90,925		167,811
Capital Purchases						
Output:048179 Other Capital						
312104 Other Structures	25,953					0
Total Cost of Output 048179:	25,953					0
Total Cost of Capital Purchases	25,953					0
Total Cost of function District, Urban and Community Access Roads	121,294	71,886	740,676	90,925	0	903,487

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance						
228001 Maintenance - Civil	3,000					0
Total Cost of Output 048201:	3,000					0
Output:048202 Vehicle Maintenance						
227004 Fuel, Lubricants and Oils	0		5,000			5,000
228002 Maintenance - Vehicles	5,000					0
Total Cost of Output 048202:	5,000		5,000			5,000
Output:048204 Electrical Installations/Repairs						
211103 Allowances	0		1,500			1,500
Total Cost of Output 048204:	0		1,500			1,500
Total Cost of Higher LG Services	8,000		6,500			6,500
Total Cost of function District Engineering Services	8,000		6,500			6,500

LG Function 0483 Municipal Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048301 Sector Capacity Development						
221011 Printing, Stationery, Photocopying and Binding	0			11,048		11,048
Total Cost of Output 048301:	0			11,048		11,048
Output:048302 Maintenance of Urban Infrastructure						
222001 Telecommunications	0		12,504			12,504
Total Cost of Output 048302:	0		12,504			12,504
Total Cost of Higher LG Services	0		12,504	11,048		23,552
Total Cost of function Municipal Services	0		12,504	11,048		23,552
Total Cost of Roads and Engineering	129,294	71,886	759,680	101,973	0	933,539

Vote: 778 Rukungiri Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 778 Rukungiri Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	2	12
Locally Raised Revenues		2	
Sector Conditional Grant (Non-Wage)	0	0	12
Urban Unconditional Grant (Non-Wage)		0	
Total Revenues	0	2	12
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	12
Wage		0	0
Non Wage		0	12
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	12

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211103 Allowances	0		12			12
<i>Total Cost of Output 098301:</i>						
	0		12			12
<i>Total Cost of Higher LG Services</i>						
	0		12			12
<i>Total Cost of function Natural Resources Management</i>						
	0		12			12
Total Cost of Natural Resources						
	0		12			12

Vote: 778 Rukungiri 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>	129,443	18,541	31,125
Locally Raised Revenues	5,756	1,500	3,225
Other Transfers from Central Government	100,000	509	
Sector Conditional Grant (Non-Wage)	10,530	7,898	9,802
Unspent balances – Other Government Transfers		511	
Urban Unconditional Grant (Non-Wage)	2,325	0	7,267
Urban Unconditional Grant (Wage)	10,831	8,124	10,831
<i>Development Revenues</i>	7,634	7,327	
Urban Discretionary Development Equalization Grant	7,634	7,327	
Total Revenues	137,077	25,868	31,125
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	31,125
Wage		0	10,831
Non Wage		0	20,294
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	31,125

(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						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	10,831	10,831				10,831
211103 Allowances	0		2,438			2,438
221002 Workshops and Seminars	1,500		5,000			5,000
221014 Bank Charges and other Bank related costs	400					0
227001 Travel inland	2,540		2,856			2,856
227004 Fuel, Lubricants and Oils	1,922					0
Total Cost of Output 108101:	17,194	10,831	10,294			21,125
Output:108104 Community Development Services (HLG)						
211103 Allowances	655					0
221002 Workshops and Seminars	0		4,000			4,000
227001 Travel inland	0		6,000			6,000
Total Cost of Output 108104:	655		10,000			10,000
Output:108105 Adult Learning						
211103 Allowances	450					0
221002 Workshops and Seminars	1,500					0
227001 Travel inland	637					0
Total Cost of Output 108105:	2,587					0
Output:108107 Gender Mainstreaming						
211103 Allowances	920					0

Vote: 778 Rukungiri 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
<i>Total Cost of Output 108107:</i>	920					0
<i>Output:108108 Children and Youth Services</i>						
282101 Donations	100,000					0
<i>Total Cost of Output 108108:</i>	100,000					0
<i>Output:108109 Support to Youth Councils</i>						
211103 Allowances	344					0
227001 Travel inland	600					0
<i>Total Cost of Output 108109:</i>	944					0
<i>Output:108110 Support to Disabled and the Elderly</i>						
282101 Donations	5,399					0
<i>Total Cost of Output 108110:</i>	5,399					0
<i>Output:108112 Work based inspections</i>						
227001 Travel inland	300					0
227004 Fuel, Lubricants and Oils	500					0
<i>Total Cost of Output 108112:</i>	800					0
<i>Output:108114 Representation on Women's Councils</i>						
211103 Allowances	244					0
227001 Travel inland	700					0
<i>Total Cost of Output 108114:</i>	944					0
Total Cost of Higher LG Services	129,443	10,831	20,294			31,125
Total Cost of function Community Mobilisation and Empowerment	129,443	10,831	20,294			31,125
Total Cost of Community Based Services	129,443	10,831	20,294			31,125

Vote: 778 Rukungiri 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>	30,857	20,002	32,727
Locally Raised Revenues	9,853	7,589	9,358
Support Services Conditional Grant (Non-Wage)	1,729	770	
Urban Unconditional Grant (Non-Wage)	5,692	2,500	10,295
Urban Unconditional Grant (Wage)	13,584	9,143	13,074
Total Revenues	30,857	20,002	32,727
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	32,727
Wage		0	13,074
Non Wage		0	19,653
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	32,727

(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	13,584	13,074				13,074
211103 Allowances	540		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel inland	2,000		5,000			5,000
227004 Fuel, Lubricants and Oils	733					0
Total Cost of Output 138301:	18,857	13,074	10,000			23,074
<i>Output:138302 District Planning</i>						
211103 Allowances	2,000		2,000			2,000
Total Cost of Output 138302:	2,000		2,000			2,000
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	0		2,653			2,653
Total Cost of Output 138303:	0		2,653			2,653
<i>Output:138306 Development Planning</i>						
211103 Allowances	2,000					0
221001 Advertising and Public Relations	400					0
221002 Workshops and Seminars	3,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	2,200					0
222001 Telecommunications	100					0
227003 Carriage, Haulage, Freight and transport hire	100					0
227004 Fuel, Lubricants and Oils	200					0
Total Cost of Output 138306:	8,000		5,000			5,000
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
211103 Allowances	800					0

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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						
227001 Travel inland	800					0
227004 Fuel, Lubricants and Oils	400					0
<i>Total Cost of Output 138309:</i>	<i>2,000</i>					<i>0</i>
Total Cost of Higher LG Services	30,857	13,074	19,653			32,727
Total Cost of function Local Government Planning Services	30,857	13,074	19,653			32,727
Total Cost of Planning	30,857	13,074	19,653			32,727

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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>	25,123	19,645	31,044
Locally Raised Revenues	3,983	4,305	8,389
Support Services Conditional Grant (Non-Wage)	2,593	2,119	
Urban Unconditional Grant (Non-Wage)	2,723	1,116	6,832
Urban Unconditional Grant (Wage)	15,823	12,104	15,823
Total Revenues	25,123	19,645	31,044
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	31,044
Wage		0	15,823
Non Wage		0	15,221
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	31,044

(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	15,823	15,823				15,823
211103 Allowances	860		3,000			3,000
221002 Workshops and Seminars	1,000		2,000			2,000
227001 Travel inland	1,450		6,221			6,221
227004 Fuel, Lubricants and Oils	1,189					0
Total Cost of Output 148201:	20,323	15,823	11,221			27,044
<i>Output:148202 Internal Audit</i>						
211103 Allowances	800		4,000			4,000
227001 Travel inland	3,000					0
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 148202:	4,800		4,000			4,000
Total Cost of Higher LG Services	25,123	15,823	15,221			31,044
Total Cost of function Internal Audit Services	25,123	15,823	15,221			31,044
Total Cost of Internal Audit	25,123	15,823	15,221			31,044

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C: Status of Arrears

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