

Vote: 755 Jinja 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: 755 Jinja Municipal Council

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	4,334,995	1,759,728	6,182,805
2a. Discretionary Government Transfers	6,664,790	4,078,366	7,575,902
2b. Conditional Government Transfers	7,237,047	6,070,297	10,836,926
2c. Other Government Transfers	4,640,835	3,794,501	50,000
Total Revenues	22,877,666	15,702,892	24,645,633

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	3,496,243	1,367,903	4,145,843
2 Finance	481,405	279,660	1,145,376
3 Statutory Bodies	583,153	794,087	506,842
4 Production and Marketing	119,999	37,181	113,537
5 Health	1,279,625	947,427	1,353,997
6 Education	6,209,357	4,506,643	7,390,172
7a Roads and Engineering	9,553,728	5,000,853	9,040,769
7b Water	0	0	0
8 Natural Resources	446,235	189,190	374,928
9 Community Based Services	454,295	264,073	316,476
10 Planning	145,079	86,268	147,046
11 Internal Audit	108,548	77,173	110,647
Grand Total	22,877,666	13,550,457	24,645,633
<i>Wage Rec't:</i>	7,002,544	5,341,682	7,404,830
<i>Non Wage Rec't:</i>	3,880,224	2,541,533	9,289,477
<i>Domestic Dev't</i>	11,994,898	5,667,242	7,951,326
<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	4,334,995	1,759,728	6,182,805
Unspent balances – Locally Raised Revenues	152,082	152,082	
Locally Raised Revenues	4,182,912	1,607,645	6,182,805
2a. Discretionary Government Transfers	6,664,790	4,078,366	7,575,902
Urban Discretionary Development Equalization Grant	5,364,627	3,110,665	6,210,413
District Unconditional Grant (Wage)	55,162	22,464	
Urban Unconditional Grant (Wage)	928,666	697,037	1,039,329
Urban Unconditional Grant (Non-Wage)	316,335	248,200	326,160
2b. Conditional Government Transfers	7,237,047	6,070,297	10,836,926
Development Grant	526,639	526,639	84,084
Support Services Conditional Grant (Non-Wage)	128,271	91,701	
Sector Conditional Grant (Wage)	6,018,716	4,622,181	6,365,502
Sector Conditional Grant (Non-Wage)	563,420	363,398	3,137,194
Pension for Local Governments		466,377	568,376
Gratuity for Local Governments		0	275,336
General Public Service Pension Arrears (Budgeting)		0	249,936
Transitional Development Grant		0	156,499
2c. Other Government Transfers	4,640,835	3,794,501	50,000
Unspent balances – Other Government Transfers	104,143	104,143	
Unspent balances – Conditional Grants	3,011,842	3,011,842	
Other Transfers from Central Government	1,524,850	678,516	50,000
Total Revenues	22,877,666	15,702,892	24,645,633

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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>	1,610,152	748,498	3,097,107
General Public Service Pension Arrears (Budgeting)		0	249,936
Gratuity for Local Governments		0	275,336
Locally Raised Revenues	1,124,504	386,180	1,507,581
Pension for Local Governments		0	568,376
Support Services Conditional Grant (Non-Wage)	30,000	22,500	
Urban Unconditional Grant (Non-Wage)	152,187	112,222	152,187
Urban Unconditional Grant (Wage)	303,461	227,596	343,690
<i>Development Revenues</i>	1,886,091	854,438	1,048,736
Locally Raised Revenues	793,600	228,181	355,000
Unspent balances – Conditional Grants	445,120	445,120	
Unspent balances – Locally Raised Revenues	152,082	152,082	
Urban Discretionary Development Equalization Grant	495,289	29,056	693,736
Total Revenues	3,496,243	1,602,936	4,145,843
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,610,152	750,840	3,097,107
Wage	303,461	227,596	343,690
Non Wage	1,306,691	523,245	2,753,417
<i>Development Expenditure</i>	1,886,091	617,062	1,048,736
Domestic Development	1,886,091	617,062.362	1,048,736
Donor Development		0	0
Total Expenditure	3,496,243	1,367,903	4,145,843

(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	303,461	343,690				343,690
211103 Allowances	0		39,360			39,360
212105 Pension for Local Governments	0		1,093,648			1,093,648
212107 Gratuity for Local Governments	0		200,000			200,000
213001 Medical expenses (To employees)	20,000		20,000			20,000
213002 Incapacity, death benefits and funeral expenses	11,000					0
213004 Gratuity Expenses	332,906		21,800			21,800
221001 Advertising and Public Relations	32,000		15,000			15,000
221007 Books, Periodicals & Newspapers	11,692		10,270			10,270
221008 Computer supplies and Information Technology (IT)	7,000		14,000			14,000
221009 Welfare and Entertainment	49,760		56,440			56,440
221011 Printing, Stationery, Photocopying and Binding	35,000		41,440			41,440
221016 IFMS Recurrent costs	30,000					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions		3,800		4,200			4,200
222001 Telecommunications		25,440		16,000			16,000
223005 Electricity		54,800		5,000			5,000
223006 Water		26,000		40,000			40,000
225001 Consultancy Services- Short term		30,000		50,000			50,000
227001 Travel inland		62,146		61,014			61,014
227002 Travel abroad		20,000		40,000			40,000
227004 Fuel, Lubricants and Oils		37,818		44,890			44,890
282101 Donations		10,000		1,000			1,000
282151 Fines and Penalties – to other govt units		0		485,000			485,000
Total Cost of Output 138101:		1,102,823	343,690	2,259,062			2,602,752
Output:138102 Human Resource Management Services							
221007 Books, Periodicals & Newspapers		728					0
221009 Welfare and Entertainment		4,640		5,200			5,200
221017 Subscriptions		100		100			100
221020 IPPS Recurrent Costs		6,193		6,193			6,193
222001 Telecommunications		3,000		3,000			3,000
227001 Travel inland		16,068		16,068			16,068
227004 Fuel, Lubricants and Oils		13,468		12,740			12,740
Total Cost of Output 138102:		44,197		43,301			43,301
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		622,789		145,242	693,736		838,978
221003 Staff Training		509,549		15,500			15,500
Total Cost of Output 138103:		1,132,337		160,742	693,736		854,478
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		24,200		24,200			24,200
221007 Books, Periodicals & Newspapers		3,640		3,822			3,822
221008 Computer supplies and Information Technology (IT)		1,000		1,000			1,000
221009 Welfare and Entertainment		12,000		14,400			14,400
221011 Printing, Stationery, Photocopying and Binding		15,000		13,000			13,000
221017 Subscriptions		100					0
222001 Telecommunications		1,440		1,440			1,440
224005 Uniforms, Beddings and Protective Gear		10,000		10,000			10,000
227001 Travel inland		8,576		11,180			11,180
227004 Fuel, Lubricants and Oils		6,816		7,280			7,280
Total Cost of Output 138105:		82,772		86,322			86,322
Output:138106 Office Support services							
221009 Welfare and Entertainment		59,876		67,648			67,648
224004 Cleaning and Sanitation		13,000		14,000			14,000
224005 Uniforms, Beddings and Protective Gear		2,000		2,000			2,000
Total Cost of Output 138106:		74,876		83,648			83,648
Output:128109 Local Policing							
221003 Staff Training		5,000					0
221008 Computer supplies and Information Technology (IT)		1,000		1,000			1,000
221009 Welfare and Entertainment		10,785		13,720			13,720
221011 Printing, Stationery, Photocopying and Binding		1,500		1,500			1,500
222001 Telecommunications		3,720		4,320			4,320
224005 Uniforms, Beddings and Protective Gear		6,924		5,000			5,000

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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
227001	Travel inland	20,100		22,740			22,740
227004	Fuel, Lubricants and Oils	13,468		15,470			15,470
Total Cost of Output 128109:		62,496		63,750			63,750
Output:138111 Records Management Services							
211103	Allowances	4,330					0
221003	Staff Training	0		4,500			4,500
221007	Books, Periodicals & Newspapers	728					0
221009	Welfare and Entertainment	4,420		5,200			5,200
222001	Telecommunications	2,160		5,360			5,360
222002	Postage and Courier	5,000		6,500			6,500
227001	Travel inland	6,832		7,910			7,910
227004	Fuel, Lubricants and Oils	4,810		4,550			4,550
Total Cost of Output 138111:		28,280		34,020			34,020
Output:138113 Procurement Services							
221007	Books, Periodicals & Newspapers	728					0
221009	Welfare and Entertainment	2,600		3,640			3,640
222001	Telecommunications	2,160		2,160			2,160
227001	Travel inland	7,672		7,672			7,672
227004	Fuel, Lubricants and Oils	9,620		9,100			9,100
Total Cost of Output 138113:		22,780		22,572			22,572
Total Cost of Higher LG Services		2,550,560	343,690	2,753,417	693,736		3,790,843
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312102	Residential Buildings	0	0	0	256,000	0	256,000
Total LCIII: Not Specified		LCIV: Jinja MC					256,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Construction of a staff house			<i>Source:Locally Raised Revenues</i>		<i>256,000</i>
312201	Transport Equipment	0	0	0	80,000	0	80,000
Total LCIII: Not Specified		LCIV: Jinja MC					80,000
<i>LCII: Not Specified</i>	<i>LCI: Head quarter</i>	Payment for Town Clerk's Vehicle			<i>Source:Locally Raised Revenues</i>		<i>80,000</i>
312202	Machinery and Equipment	0	0	0	10,000	0	10,000
Total LCIII: Not Specified		LCIV: Jinja MC					10,000
<i>LCII: Not Specified</i>	<i>LCI: Head Quarter</i>	Purchase of a fire extinguishers			<i>Source:Locally Raised Revenues</i>		<i>10,000</i>
312203	Furniture & Fixtures	0	0	0	9,000	0	9,000
Total LCIII: Not Specified		LCIV: Jinja MC					9,000
<i>LCII: Not Specified</i>	<i>LCI: Head quarter</i>	A new Wall cabinet fitted in Central Registry			<i>Source:Locally Raised Revenues</i>		<i>8,000</i>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Mess for Council			<i>Source:Locally Raised Revenues</i>		<i>1,000</i>
Total Cost of Output 138172:		0	0	0	355,000	0	355,000
Total Cost of Capital Purchases		0	0	0	355,000	0	355,000
Total Cost of function District and Urban Administration		2,550,560	343,690	2,753,417	1,048,736	0	4,145,843
Total Cost of Administration		2,550,560	343,690	2,753,417	1,048,736	0	4,145,843

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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>	441,405	279,661	965,472
Locally Raised Revenues	257,672	141,917	773,198
Urban Unconditional Grant (Non-Wage)	22,641	16,925	22,641
Urban Unconditional Grant (Wage)	161,092	120,819	169,633
<i>Development Revenues</i>	40,000	0	179,904
Locally Raised Revenues	40,000	0	179,904
Total Revenues	481,405	279,661	1,145,376
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	441,405	279,660	965,472
Wage	161,092	120,819	169,633
Non Wage	280,313	158,841	795,839
<i>Development Expenditure</i>	40,000	0	179,904
Domestic Development	40,000	0	179,904
Donor Development		0	0
Total Expenditure	481,405	279,660	1,145,376

(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	161,092	169,633				169,633
221002 Workshops and Seminars	5,000		5,040			5,040
221003 Staff Training	12,000		10,000			10,000
221007 Books, Periodicals & Newspapers	2,002		3,254			3,254
221008 Computer supplies and Information Technology (IT)	6,000		16,884			16,884
221009 Welfare and Entertainment	13,000		13,000			13,000
221011 Printing, Stationery, Photocopying and Binding	20,000		18,000			18,000
221016 IFMS Recurrent costs	0		28,680			28,680
221017 Subscriptions	200		25,191			25,191
222001 Telecommunications	13,800		10,080			10,080
227001 Travel inland	58,019		50,234			50,234
227004 Fuel, Lubricants and Oils	38,480		54,600			54,600
228003 Maintenance – Machinery, Equipment & Furniture	0		4,832			4,832
Total Cost of Output 148101:	329,593	169,633	239,795			409,428
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	20,000		34,448			34,448
221009 Welfare and Entertainment	11,560		52,824			52,824
221011 Printing, Stationery, Photocopying and Binding	39,000		40,000			40,000
223004 Guard and Security services	0		30,000			30,000
223005 Electricity	0		108,000			108,000
223006 Water	0		156,000			156,000
224004 Cleaning and Sanitation	0		60,000			60,000

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004	Fuel, Lubricants and Oils	5,000		29,552			29,552	
228004	Maintenance – Other	0		7,200			7,200	
Total Cost of Output 148102:		75,560		518,024			518,024	
Output:148103 Budgeting and Planning Services								
211103	Allowances	5,000					0	
221009	Welfare and Entertainment	3,088		5,000			5,000	
221011	Printing, Stationery, Photocopying and Binding	2,384		2,028			2,028	
227004	Fuel, Lubricants and Oils	0		3,472			3,472	
Total Cost of Output 148103:		10,472		10,500			10,500	
Output:148104 LG Expenditure management Services								
221014	Bank Charges and other Bank related costs	6,000		6,000			6,000	
Total Cost of Output 148104:		6,000		6,000			6,000	
Output:148105 LG Accounting Services								
211103	Allowances	4,616					0	
221009	Welfare and Entertainment	10,704		20,520			20,520	
221011	Printing, Stationery, Photocopying and Binding	4,460		1,000			1,000	
Total Cost of Output 148105:		19,780		21,520			21,520	
Total Cost of Higher LG Services		441,405	169,633	795,839			965,472	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148172 Administrative Capital								
312201	Transport Equipment	0	0	0	160,200	0	160,200	
Total LCIII: Not Specified		LCIV: Jinja MC						160,200
<i>LCII: Not Specified</i>	<i>LCI: Head quarter</i>	<i>Purchase of a vehicle for Finance department</i>			<i>Source:Locally Raised Revenues</i>		<i>160,200</i>	
312213	ICT Equipment	0	0	0	19,704	0	19,704	
Total LCIII: Not Specified		LCIV: Jinja MC						19,704
<i>LCII: Not Specified</i>	<i>LCI: At the Source of the Nile</i>	<i>1 Computer and local networking at Source of the Nil</i>			<i>Source:Locally Raised Revenues</i>		<i>13,704</i>	
<i>LCII: Not Specified</i>	<i>LCI: Head Quarter</i>	<i>Laptops</i>			<i>Source:Locally Raised Revenues</i>		<i>6,000</i>	
Total Cost of Output 148172:		0	0	0	179,904	0	179,904	
Total Cost of Capital Purchases		0	0	0	179,904	0	179,904	
Total Cost of function Financial Management and Accountability(LG)		441,405	169,633	795,839	179,904	0	1,145,376	
Total Cost of Finance		441,405	169,633	795,839	179,904	0	1,145,376	

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	583,153	327,710	506,842
District Unconditional Grant (Wage)	55,162	22,464	
Locally Raised Revenues	404,074	216,810	405,327
Support Services Conditional Grant (Non-Wage)	77,564	53,671	
Urban Unconditional Grant (Non-Wage)	46,353	34,765	46,353
Urban Unconditional Grant (Wage)		0	55,162
Total Revenues	583,153	327,710	506,842
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	583,153	794,087	506,842
Wage	55,162	22,464	55,162
Non Wage	527,992	771,623	451,680
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	583,153	794,087	506,842

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	55,162	55,162				55,162
211103 Allowances	21,500		17,580			17,580
213001 Medical expenses (To employees)	6,800		6,800			6,800
213002 Incapacity, death benefits and funeral expenses	2,000		1,920			1,920
221002 Workshops and Seminars	21,300					0
221009 Welfare and Entertainment	8,320		8,320			8,320
222001 Telecommunications	5,760		5,760			5,760
223005 Electricity	1,680		1,960			1,960
223006 Water	1,080		2,040			2,040
227001 Travel inland	14,800		14,800			14,800
227004 Fuel, Lubricants and Oils	22,200		21,000			21,000
Total Cost of Output 138201:	160,602	55,162	80,180			135,342
<i>Output:138202 LG procurement management services</i>						
221006 Commissions and related charges	11,300		6,000			6,000
Total Cost of Output 138202:	11,300		6,000			6,000
<i>Output:138203 LG staff recruitment services</i>						
221006 Commissions and related charges	1,000		1,000			1,000
Total Cost of Output 138203:	1,000		1,000			1,000
<i>Output:138204 LG Land management services</i>						
221006 Commissions and related charges	500		500			500
Total Cost of Output 138204:	500		500			500
<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
221006	Commissions and related charges	2,000		2,000			2,000
<i>Total Cost of Output 138205:</i>		2,000		2,000			2,000
<i>Output:138206 LG Political and executive oversight</i>							
211103	Allowances	74,352					0
<i>Total Cost of Output 138206:</i>		74,352					0
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	328,900		357,500			357,500
221006	Commissions and related charges	4,500		4,500			4,500
<i>Total Cost of Output 138207:</i>		333,400		362,000			362,000
Total Cost of Higher LG Services		583,153	55,162	451,680			506,842
Total Cost of function Local Statutory Bodies		583,153	55,162	451,680			506,842
Total Cost of Statutory Bodies		583,153	55,162	451,680			506,842

Vote: 755 Jinja Municipal Council

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>	67,199	37,181	113,537
Locally Raised Revenues	32,612	22,490	55,147
Sector Conditional Grant (Non-Wage)	0	0	13,803
Sector Conditional Grant (Wage)	15,000	0	25,000
Urban Unconditional Grant (Wage)	19,588	14,691	19,588
<i>Development Revenues</i>	52,800	0	
Locally Raised Revenues	52,800	0	
Total Revenues	119,999	37,181	113,537
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,199	37,181	113,537
Wage	34,588	14,691	44,588
Non Wage	32,612	22,490	68,949
<i>Development Expenditure</i>	52,800	0	0
Domestic Development	52,800	0	0
Donor Development		0	0
Total Expenditure	119,999	37,181	113,537

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	34,588	44,588				44,588
<i>Total Cost of Output 018201:</i>						
	34,588	44,588				44,588
<i>Total Cost of Higher LG Services</i>						
	34,588	44,588				44,588
<i>Total Cost of function District Production Services</i>						
	34,588	44,588				44,588

LG Function 0183 District Commercial 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:018301 Trade Development and Promotion Services</i>						
221002 Workshops and Seminars	0		24,268			24,268
221009 Welfare and Entertainment	0		11,394			11,394
<i>Total Cost of Output 018301:</i>						
	0		35,662			35,662
<i>Output:018307 Tourism Development</i>						
221007 Books, Periodicals & Newspapers	7,100					0
221008 Computer supplies and Information Technology (IT)	13,812					0
221009 Welfare and Entertainment	0		14,564			14,564
221011 Printing, Stationery, Photocopying and Binding	2,000		7,276			7,276
222001 Telecommunications	1,200		1,200			1,200
227001 Travel inland	5,300		4,476			4,476
227004 Fuel, Lubricants and Oils	3,200		5,772			5,772
<i>Total Cost of Output 018307:</i>						
	32,612		33,288			33,288
<i>Total Cost of Higher LG Services</i>						
	32,612		68,949			68,949

Vote: 755 Jinja Municipal Council

Workplan 4: Production and Marketing

Total Cost of function District Commercial Services	32,612		68,949			68,949
Total Cost of Production and Marketing	67,199	44,588	68,949			113,537

Vote: 755 Jinja 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>	1,241,957	931,183	1,317,357
Locally Raised Revenues	71,075	45,226	137,692
Sector Conditional Grant (Non-Wage)	60,270	45,203	119,315
Sector Conditional Grant (Wage)	1,082,272	816,998	1,060,350
Unspent balances – Other Government Transfers	10,000	10,000	
Urban Unconditional Grant (Non-Wage)	18,340	13,755	
<i>Development Revenues</i>	37,667	32,667	36,640
Development Grant	13,247	13,247	0
Locally Raised Revenues	5,000	0	36,640
Unspent balances – Conditional Grants	19,420	19,420	
Total Revenues	1,279,625	963,850	1,353,997
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,241,957	932,182	1,317,357
Wage	1,082,272	816,998	1,060,350
Non Wage	159,686	115,184	257,007
<i>Development Expenditure</i>	37,667	15,245	36,640
Domestic Development	37,667	15,244.617	36,640
Donor Development		0	0
Total Expenditure	1,279,625	947,427	1,353,997

(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							
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>							
263104 Transfers to other govt. units (Current)	0	0	119,315	0	0	119,315	
Total LCIII: Jinja Central Div							
LCII: Not Specified	LCI: Not Specified	MOH		Source:Sector Conditional Grant (Non-W		26,249	
LCII: Old Boma	LCI: Not Specified	Jinja Central HC III		Source:Sector Conditional Grant (Non-W		14,318	
Total LCIII: Mpumudde/Kimaka							
LCII: Kimaka	LCI: Not Specified	Kimaka HC II		Source:Sector Conditional Grant (Non-W		7,159	
LCII: Not Specified	LCI: Not Specified	Mpumudde HC IV		Source:Sector Conditional Grant (Non-W		25,056	
Total LCIII: Walukuba/Masese							
LCII: Masese	LCI: Not Specified	Kisima HC II		Source:Sector Conditional Grant (Non-W		7,159	
LCII: Masese	LCI: Not Specified	Masese III HC II		Source:Sector Conditional Grant (Non-W		7,159	
LCII: Not Specified	LCI: Not Specified	Walukuba HC IV		Source:Sector Conditional Grant (Non-W		25,056	
Total LCIII: Not Specified							
LCII: Not Specified	LCI: Not Specified	Masese Port Health Centre II		Source:Not Specified		7,159	
Total Cost of Output 088154:							
		0	0	119,315	0	0	119,315
Total Cost of Lower Local Services							
		0	0	119,315	0	0	119,315
Higher LG Services							
<i>Output:088101 Public Health Promotion</i>							
211101 General Staff Salaries		1,082,272				0	
211103 Allowances		1,800				0	
221002 Workshops and Seminars		12,000				0	

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221007 Books, Periodicals & Newspapers	728					0
221008 Computer supplies and Information Technology (IT)	3,596					0
221009 Welfare and Entertainment	5,880					0
221011 Printing, Stationery, Photocopying and Binding	1,992					0
221014 Bank Charges and other Bank related costs	1,302					0
221017 Subscriptions	6,800					0
222001 Telecommunications	6,360					0
223005 Electricity	6,000					0
227001 Travel inland	24,138					0
227004 Fuel, Lubricants and Oils	9,620					0
228002 Maintenance - Vehicles	4,200					0
Total Cost of Output 088101:	1,166,687					0
Output:088104 Medical Supplies for Health Facilities						
224001 Medical and Agricultural supplies	7,000		26,000			26,000
Total Cost of Output 088104:	7,000		26,000			26,000
Output:088106 Promotion of Sanitation and Hygiene						
223001 Property Expenses	8,000					0
Total Cost of Output 088106:	8,000					0
Total Cost of Higher LG Services	1,181,687		26,000			26,000
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088183 OPD and other ward construction and rehabilitation						
312202 Machinery and Equipment	0	0	0	25,000	0	25,000
Total LCIII: Not Specified						25,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Rehabilitation of Walukuba HC IV OPD and Materni</i>			<i>Source:Locally Raised Revenues</i>	25,000
Total Cost of Output 088183:	0	0	0	25,000	0	25,000
Output:088185 Specialist health equipment and machinery						
312212 Medical Equipment	0	0	0	10,000	0	10,000
Total LCIII: Not Specified						10,000
<i>LCII: Not Specified</i>	<i>LCI: Walukuba and Mpumudde HC I</i>	<i>Procure Dental Equipment for Walukuba and Mpum</i>			<i>Source:Locally Raised Revenues</i>	10,000
Total Cost of Output 088185:	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	35,000	0	35,000
Total Cost of function Primary Healthcare	1,181,687	0	145,315	35,000	0	180,315

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:088301 Healthcare Management Services						
211101 General Staff Salaries	0	1,060,350				1,060,350
211103 Allowances	0		1,800			1,800
221002 Workshops and Seminars	0		2,000			2,000
221007 Books, Periodicals & Newspapers	0		728			728
221008 Computer supplies and Information Technology (IT)	0		3,596			3,596
221009 Welfare and Entertainment	0		5,200			5,200
221011 Printing, Stationery, Photocopying and Binding	0		1,992			1,992
221017 Subscriptions	0		14,000			14,000
222001 Telecommunications	0		6,360			6,360
223005 Electricity	0		8,000			8,000
224005 Uniforms, Beddings and Protective Gear	0		7,000			7,000
227001 Travel inland	0		29,256			29,256

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	0		14,560			14,560
228002 Maintenance - Vehicles	0		5,200			5,200
<i>Total Cost of Output 088301:</i>	<i>0</i>	<i>1,060,350</i>	<i>99,692</i>			<i>1,160,042</i>
Output:088302 Healthcare Services Monitoring and Inspection						
221002 Workshops and Seminars	0		4,000			4,000
221009 Welfare and Entertainment	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
<i>Total Cost of Output 088302:</i>	<i>0</i>		<i>12,000</i>			<i>12,000</i>
Total Cost of Higher LG Services	0	1,060,350	111,692			1,172,042
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088372 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	1,640	0	1,640
Total LCIII: Not Specified						1,640
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Procure curtains and small office equipments</i>		<i>Source: Locally Raised Revenues</i>		<i>1,640</i>
		<i>Total Cost of Output 088372:</i>	<i>0</i>	<i>0</i>	<i>1,640</i>	<i>0</i>
		Total Cost of Capital Purchases	0	0	1,640	0
		Total Cost of function Health Management and Supervision	0	1,060,350	111,692	1,640
Total Cost of Health	1,181,687	1,060,350	257,007	36,640	0	1,353,997

Vote: 755 Jinja Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,562,154	4,189,958	7,095,998
Locally Raised Revenues	128,897	60,735	221,995
Sector Conditional Grant (Non-Wage)	468,236	292,009	1,565,490
Sector Conditional Grant (Wage)	4,921,445	3,805,183	5,280,152
Unspent balances – Other Government Transfers	1,400	1,400	
Urban Unconditional Grant (Non-Wage)	13,815	9,361	
Urban Unconditional Grant (Wage)	28,361	21,271	28,361
<i>Development Revenues</i>	647,203	646,703	294,174
Development Grant	513,393	513,393	84,084
Locally Raised Revenues	500	0	53,592
Transitional Development Grant		0	156,499
Unspent balances – Conditional Grants	133,310	133,310	
Total Revenues	6,209,357	4,836,661	7,390,172
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,562,154	4,189,958	7,095,998
Wage	4,949,806	3,826,454	5,308,513
Non Wage	612,348	363,505	1,787,485
<i>Development Expenditure</i>	647,203	316,685	294,174
Domestic Development	647,203	316,684.755	294,174
Donor Development		0	0
Total Expenditure	6,209,357	4,506,643	7,390,172

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other govt. units (Current)	192,281					0

Vote: 755 Jinja 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
263367	Sector Conditional Grant (Non-Wage)	0	0	208,208	0	0	208,208
Total LCIII: Jinja Central Div		LCIV: Jinja MC					55,151
LCII: Magwa	LCI: Not Specified	Magwa Primary School		Source:Sector Conditional Grant (Non-W		9,522	
LCII: Not Specified	LCI: Not Specified	Naranbhai Road Primary School		Source:Sector Conditional Grant (Non-W		10,750	
LCII: Not Specified	LCI: Not Specified	Main Street Primary School		Source:Sector Conditional Grant (Non-W		16,994	
LCII: Not Specified	LCI: Not Specified	Spire Road Primary School		Source:Sector Conditional Grant (Non-W		12,139	
LCII: Old Boma	LCI: Not Specified	Kirinya Prison's Primary School		Source:Sector Conditional Grant (Non-W		2,940	
LCII: Old Boma	LCI: Not Specified	Uganda Railways Primary School		Source:Sector Conditional Grant (Non-W		2,805	
Total LCIII: Mpumudde/Kimaka		LCIV: Jinja MC					96,099
LCII: Kimaka	LCI: Not Specified	Kiira Primary School		Source:Sector Conditional Grant (Non-W		14,175	
LCII: Mpumudde	LCI: Not Specified	Mpumudde Methodist Primary School		Source:Sector Conditional Grant (Non-W		15,389	
LCII: Nalufenya	LCI: Not Specified	Victoria Nile School		Source:Sector Conditional Grant (Non-W		29,875	
LCII: Rubaga	LCI: Not Specified	Police Barracks		Source:Sector Conditional Grant (Non-W		3,736	
LCII: Rubaga	LCI: Not Specified	Mpumudde Estate Primary School		Source:Sector Conditional Grant (Non-W		16,994	
LCII: Rubaga	LCI: Not Specified	Jinja SDA Primary School		Source:Sector Conditional Grant (Non-W		5,597	
LCII: Rubaga	LCI: Not Specified	Army Boarding Primary School		Source:Sector Conditional Grant (Non-W		6,366	
LCII: Rubaga	LCI: Not Specified	St. Gonzaga Primary School		Source:Sector Conditional Grant (Non-W		3,965	
Total LCIII: Walukuba/Masese		LCIV: Jinja MC					56,958
LCII: Masese	LCI: Not Specified	Kisima II Island Primary School		Source:Sector Conditional Grant (Non-W		2,320	
LCII: Masese	LCI: Not Specified	Kisima I Island Primary School		Source:Sector Conditional Grant (Non-W		2,266	
LCII: Masese	LCI: Not Specified	Masese Co. Education Primary School		Source:Sector Conditional Grant (Non-W		12,193	
LCII: Masese	LCI: Not Specified	Lake Site Primary School		Source:Sector Conditional Grant (Non-W		11,235	
LCII: Walukuba East	LCI: Not Specified	Walukuba East Primary School		Source:Sector Conditional Grant (Non-W		18,842	
LCII: Walukuba West	LCI: Not Specified	Walukuba West Primary School		Source:Sector Conditional Grant (Non-W		10,102	
Total Cost of Output 078151:		192,281	0	208,208	0	0	208,208
Total Cost of Lower Local Services		192,281	0	208,208	0	0	208,208
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,501,073					0
211103	Allowances	1,200					0
221009	Welfare and Entertainment	6,000					0
221011	Printing, Stationery, Photocopying and Binding	5,000					0
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 078101:		2,514,273					0
Output:078102 Distribution of Primary Instruction Materials							
211101	General Staff Salaries	0	2,770,762				2,770,762
Total Cost of Output 078102:		0	2,770,762				2,770,762
Total Cost of Higher LG Services		2,514,273	2,770,762				2,770,762
Total Cost of function Pre-Primary and Primary Education		2,706,554	2,770,762	208,208	0	0	2,978,970

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other govt. units (Current)	0	0	260,028	0	0	260,028
Total LCIII: Mpumudde/Kimaka		LCIV: Jinja MC					260,028
LCII: Kimaka	LCI: Not Specified	Mpumudde Seed School		Source:Sector Conditional Grant (Non-W		86,676	
LCII: Nalufenya	LCI: Not Specified	Jinja Modern Secondary School		Source:Sector Conditional Grant (Non-W		86,676	
LCII: Rubaga	LCI: Not Specified	Gloryland Christian School		Source:Sector Conditional Grant (Non-W		86,676	
Total Cost of Output 078251:		0	0	260,028	0	0	260,028
Total Cost of Lower Local Services		0	0	260,028	0	0	260,028
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 755 Jinja 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	
Output:078201 Secondary Teaching Services							
211101 General Staff Salaries	1,969,052					0	
211103 Allowances	8,000					0	
221006 Commissions and related charges	13,000					0	
224001 Medical and Agricultural supplies	5,000					0	
227004 Fuel, Lubricants and Oils	2,000					0	
Total Cost of Output 078201:	1,997,052					0	
Total Cost of Higher LG Services	1,997,052					0	
Capital Purchases							
Output:078280 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	156,499	0	156,499	
Total LCIII: Walukuba/Masese						156,499	
LCIV: Jinja MC							
LCII: Masese	LCI: Walukuba East Primary School	Construction of a classroom block at Masese Seed Sc		Source: Locally Raised Revenues		156,499	
Total Cost of Output 078280:	0	0	0	156,499	0	156,499	
Total Cost of Capital Purchases	0	0	0	156,499	0	156,499	
Total Cost of function Secondary Education	1,997,052	0	260,028	156,499	0	416,527	

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078351 Tertiary Institutions Services (LLS)							
263104 Transfers to other govt. units (Current)	0	0	1,097,254	0	0	1,097,254	
Total LCIII: Walukuba/Masese						1,097,254	
LCIV: Jinja MC							
LCII: Walukuba East	LCI: Jinja VTI	Non-wage transfer to Jinja Vocational Training Instit		Source: Sector Conditional Grant (Non-W		1,097,254	
Total Cost of Output 078351:	0	0	1,097,254	0	0	1,097,254	
Total Cost of Lower Local Services	0	0	1,097,254	0	0	1,097,254	
Higher LG Services							
Output:078301 Tertiary Education Services							
211101 General Staff Salaries	451,320	461,074				461,074	
Total Cost of Output 078301:	451,320	461,074				461,074	
Total Cost of Higher LG Services	451,320	461,074				461,074	
Total Cost of function Skills Development	451,320	461,074	1,097,254	0	0	1,558,328	

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078401 Education Management Services							
211101 General Staff Salaries	28,361	2,076,677				2,076,677	
211103 Allowances	1,400		13,200			13,200	
221007 Books, Periodicals & Newspapers	728		728			728	
221008 Computer supplies and Information Technology (IT)	2,000		3,000			3,000	
221009 Welfare and Entertainment	18,660		35,200			35,200	
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000	
222001 Telecommunications	3,960		5,160			5,160	
227001 Travel inland	0		23,023			23,023	
227002 Travel abroad	0		3,764			3,764	
227004 Fuel, Lubricants and Oils	21,164		20,020			20,020	
228002 Maintenance - Vehicles	2,000		4,500			4,500	
282103 Scholarships and related costs	30,000		20,000			20,000	
Total Cost of Output 078401:	109,273	2,076,677	129,595			2,206,272	

Vote: 755 Jinja Municipal Council

Workplan 6: Education

<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:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	3,279		5,000			5,000
221005	Hire of Venue (chairs, projector, etc)	0		5,000			5,000
221009	Welfare and Entertainment	7,079		10,000			10,000
221011	Printing, Stationery, Photocopying and Binding	4,557		3,000			3,000
224001	Medical and Agricultural supplies	0		15,000			15,000
227004	Fuel, Lubricants and Oils	1,012		2,000			2,000
Total Cost of Output 078402:		15,927		40,000			40,000
Output:078403 Sports Development services							
211103	Allowances	11,000		22,400			22,400
221002	Workshops and Seminars	1,000					0
221009	Welfare and Entertainment	4,000		15,000			15,000
224005	Uniforms, Beddings and Protective Gear	0		5,000			5,000
227001	Travel inland	0		5,000			5,000
227004	Fuel, Lubricants and Oils	0		5,000			5,000
228004	Maintenance – Other	6,000					0
Total Cost of Output 078403:		22,000		52,400			52,400
Total Cost of Higher LG Services		147,200	2,076,677	221,995			2,298,672
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Administrative Capital							
312201	Transport Equipment	0	0	0	133,676	0	133,676
Total LCIII: Not Specified							133,676
<i>LCII: Not Specified</i>		<i>LCI: Head quarter</i>		<i>Purchase of a vehicle (Double cabin pick-up) for Edu</i>		<i>Source:Transitional Development Grant</i>	
312203	Furniture & Fixtures	0	0	0	4,000	0	4,000
Total LCIII: Not Specified							4,000
<i>LCII: Not Specified</i>		<i>LCI: Head Quarter</i>		<i>Purchase of curtains and carpet for the Education off</i>		<i>Source:Locally Raised Revenues</i>	
Total Cost of Output 078472:		0	0	0	137,676	0	137,676
Total Cost of Capital Purchases		0	0	0	137,676	0	137,676
Total Cost of function Education & Sports Management and Inspection		147,200	2,076,677	221,995	137,676	0	2,436,348
Total Cost of Education		5,302,126	5,308,513	1,787,485	294,174	0	7,390,172

Vote: 755 Jinja 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>	617,473	401,194	2,792,397
Locally Raised Revenues	418,872	231,946	1,143,990
Sector Conditional Grant (Non-Wage)		0	1,407,826
Urban Unconditional Grant (Non-Wage)		20,297	41,980
Urban Unconditional Grant (Wage)	198,601	148,951	198,601
<i>Development Revenues</i>	8,936,255	6,174,118	6,248,372
Locally Raised Revenues	228,075	0	731,695
Other Transfers from Central Government	1,424,850	678,516	
Unspent balances – Conditional Grants	2,413,992	2,413,992	
Urban Discretionary Development Equalization Grant	4,869,338	3,081,610	5,516,677
Total Revenues	9,553,728	6,575,312	9,040,769
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	617,473	400,087	2,792,397
Wage	198,601	148,951	198,601
Non Wage	418,872	251,136	2,593,796
<i>Development Expenditure</i>	8,936,255	4,600,766	6,248,372
Domestic Development	8,936,255	4,600,766.145	6,248,372
Donor Development	0	0	0
Total Expenditure	9,553,728	5,000,853	9,040,769

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048152 Urban Roads Resealing						
263363 Urban Discretionary Development Equalization Grants	0	0	0	5,589,371	0	5,589,371
Total LCIII: Jinja Central Div						5,589,371
LCII: Not Specified	LCI: Main Street East, West and Old Reconstruction of Main Street to asphalt level, drain			Source: Urban Discretionary Development		5,589,371
	Total Cost of Output 048152:	0	0	5,589,371	0	5,589,371
Output:048154 Urban paved roads Maintenance (LLS)						
263101 LG Conditional grants (Current)	221,267					0
	Total Cost of Output 048154:	221,267				0
Output:048158 District Roads Maintenance (URF)						
263101 LG Conditional grants (Current)	0	0	1,407,826	0	0	1,407,826
Total LCIII: Jinja Central Div						1,007,826
LCII: Jinja Central East	LCI: Not Specified Provision of a 2-coat bitumen seal to Spire Road			Source: Sector Conditional Grant (Non-W		1,007,826
Total LCIII: Not Specified						400,000
LCII: Not Specified	LCI: Not Specified Edge repairs on scindia road, Nizam road, Ghokhale			Source: Sector Conditional Grant (Non-W		200,000
LCII: Not Specified	LCI: Not Specified Patching on various roads			Source: Sector Conditional Grant (Non-W		200,000
	Total Cost of Output 048158:	0	1,407,826	0	0	1,407,826
	Total Cost of Lower Local Services	221,267	0	1,407,826	5,589,371	6,997,198
Higher LG Services						
Output:048101 Operation of District Roads Office						
211101 General Staff Salaries	198,601	198,601				198,601

Vote: 755 Jinja 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	
221007	Books, Periodicals & Newspapers	2,292		2,660			2,660	
221009	Welfare and Entertainment	7,480		6,760			6,760	
221011	Printing, Stationery, Photocopying and Binding	6,000		8,000			8,000	
222001	Telecommunications	8,760		9,720			9,720	
224005	Uniforms, Beddings and Protective Gear	2,000		2,000			2,000	
227001	Travel inland	51,112		54,309			54,309	
227004	Fuel, Lubricants and Oils	22,126		32,760			32,760	
Total Cost of Output 048101:		298,371	198,601	116,209			314,810	
Total Cost of Higher LG Services		298,371	198,601	116,209			314,810	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048172 Administrative Capital								
312203	Furniture & Fixtures	0	0	0	10,000	0	10,000	
Total LCIII: Not Specified		LCIV: Jinja MC						10,000
<i>LCII: Not Specified</i>		<i>LCI: Head Quarter</i>		<i>Purchase of Fire extinguishers for the office block</i>		<i>Source:Locally Raised Revenues</i>		
312211	Office Equipment	0	0	0	20,000	0	20,000	
Total LCIII: Not Specified		LCIV: Jinja MC						20,000
<i>LCII: Not Specified</i>		<i>LCI: Head Office</i>		<i>Computer, UPS and A2 Printer for the Surveyor</i>		<i>Source:Locally Raised Revenues</i>		
Total Cost of Output 048172:		0	0	0	30,000	0	30,000	
Output:048175 Non Standard Service Delivery Capital								
312101	Non-Residential Buildings	0	0	0	89,000	0	89,000	
Total LCIII: Not Specified		LCIV: Jinja MC						89,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Renovation of Public toilets in the municipality</i>		<i>Source:Locally Raised Revenues</i>		
Total Cost of Output 048175:		0	0	0	89,000	0	89,000	
Total Cost of Capital Purchases		0	0	0	119,000	0	119,000	
Total Cost of function District, Urban and Community Access Roads		519,639	198,601	1,524,036	5,708,372	0	7,431,008	

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							
223006	Water	41,140		41,140			41,140
225001	Consultancy Services- Short term	72,200					0
228001	Maintenance - Civil	33,116		263,366			263,366
Total Cost of Output 048201:		146,456		304,506			304,506
Output:048202 Vehicle Maintenance							
227004	Fuel, Lubricants and Oils	27,346					0
228002	Maintenance - Vehicles	27,000		90,000			90,000
Total Cost of Output 048202:		54,346		90,000			90,000
Output:048203 Plant Maintenance							
227004	Fuel, Lubricants and Oils	0		20,930			20,930
228003	Maintenance – Machinery, Equipment & Furniture	22,300		39,000			39,000
Total Cost of Output 048203:		22,300		59,930			59,930
Output:048204 Electrical Installations/Repairs							
223005	Electricity	96,000		132,000			132,000
Total Cost of Output 048204:		96,000		132,000			132,000
Total Cost of Higher LG Services		319,102		586,436			586,436
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048282 Rehabilitation of Public Buildings							

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	400,000	0	400,000
Total LCIII: Jinja Central Div							400,000
LCII: Old Boma		LCIV: Jinja MC					
LCI: Not Specified		Reroofing Town Hall			Source: Locally Raised Revenues		
		Total Cost of Output 048282:	0	0	0	400,000	0
		Total Cost of Capital Purchases	0	0	0	400,000	0
		Total Cost of function District Engineering Services	319,102	0	586,436	400,000	0

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:048302 Maintenance of Urban Infrastructure							
228001	Maintenance - Civil	0		483,325			483,325
		Total Cost of Output 048302:	0	483,325			483,325
		Total Cost of Higher LG Services	0	483,325			483,325
Capital Purchases							
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048381 Construction and Rehabilitation of Urban Drainage Infrastructure							
312104	Other Structures	0	0	0	140,000	0	140,000
Total LCIII: Jinja Central Div							140,000
LCII: Not Specified		LCIV: Jinja MC			Source: Locally Raised Revenues		
LCI: Not Specified		Unblocking drainages and replacing man hole covers					
		Total Cost of Output 048381:	0	0	0	140,000	0
		Total Cost of Capital Purchases	0	0	0	140,000	0
		Total Cost of function Municipal Services	0	0	483,325	140,000	0
Total Cost of Roads and Engineering		838,741	198,601	2,593,796	6,248,372	0	9,040,769

Vote: 755 Jinja Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja 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>	258,095	164,448	297,928
Locally Raised Revenues	161,962	95,754	204,315
Sector Conditional Grant (Non-Wage)	0	0	46
Urban Unconditional Grant (Non-Wage)	31,771	19,886	31,771
Urban Unconditional Grant (Wage)	64,362	48,809	61,796
<i>Development Revenues</i>	188,140	24,742	77,000
Locally Raised Revenues	188,140	24,742	77,000
Total Revenues	446,235	189,190	374,928
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	258,095	164,448	297,928
Wage	64,362	48,809	61,796
Non Wage	193,733	115,639	236,132
<i>Development Expenditure</i>	188,140	24,742	77,000
Domestic Development	188,140	24,742	77,000
Donor Development		0	0
Total Expenditure	446,235	189,190	374,928

(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						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	64,362	61,796				61,796
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		44,185			44,185
211103 Allowances	30,692					0
221002 Workshops and Seminars	15,828		2,500			2,500
221007 Books, Periodicals & Newspapers	728		1,092			1,092
221008 Computer supplies and Information Technology (IT)	7,000		3,320			3,320
221009 Welfare and Entertainment	5,200		4,160			4,160
221011 Printing, Stationery, Photocopying and Binding	5,000		3,000			3,000
222001 Telecommunications	1,800		3,720			3,720
222003 Information and communications technology (ICT)	5,000					0
223005 Electricity	0		1,400			1,400
223006 Water	0		1,400			1,400
224005 Uniforms, Beddings and Protective Gear	0		5,280			5,280
224006 Agricultural Supplies	0		8,320			8,320
226002 Licenses	0		3,000			3,000
227001 Travel inland	18,360		29,027			29,027
227004 Fuel, Lubricants and Oils	15,990		73,710			73,710
228002 Maintenance - Vehicles	17,250					0
228004 Maintenance – Other	0		8,800			8,800
282101 Donations	0		1,672			1,672
Total Cost of Output 098301:	187,210	61,796	194,586			256,382

Vote: 755 Jinja Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		37,585					0
211103 Allowances		5,300					0
221002 Workshops and Seminars		15,000					0
221009 Welfare and Entertainment		3,500					0
221011 Printing, Stationery, Photocopying and Binding		4,500					0
	Total Cost of Output 098304:	65,885					0
Output:098306 Community Training in Wetland management							
221009 Welfare and Entertainment		0		46			46
	Total Cost of Output 098306:	0		46			46
Output:098308 Stakeholder Environmental Training and Sensitisation							
221009 Welfare and Entertainment		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		0		500			500
227004 Fuel, Lubricants and Oils		0		500			500
	Total Cost of Output 098308:	0		2,500			2,500
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		1,000					0
221009 Welfare and Entertainment		1,300		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		1,300					0
227004 Fuel, Lubricants and Oils		1,400					0
228004 Maintenance – Other		0		36,000			36,000
	Total Cost of Output 098309:	5,000		39,000			39,000
	Total Cost of Higher LG Services	258,095	61,796	236,132			297,928
Capital Purchases							
Output:098372 Administrative Capital							
312101 Non-Residential Buildings		0	0	0	40,000	0	40,000
	Total LCIII: Not Specified						40,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						<i>40,000</i>
	LCIV: Jinja MC						40,000
	Beautification of the municipality						40,000
	<i>Source:Locally Raised Revenues</i>						<i>40,000</i>
312202 Machinery and Equipment		0	0	0	31,000	0	31,000
	Total LCIII: Not Specified						31,000
<i>LCII: Not Specified</i>	<i>LCI: Head quarter</i>						<i>2,500</i>
<i>LCII: Not Specified</i>	<i>LCI: Head quarter</i>						<i>20,000</i>
<i>LCII: Not Specified</i>	<i>LCI: Head quarter</i>						<i>6,000</i>
<i>LCII: Not Specified</i>	<i>LCI: Head quarter</i>						<i>2,500</i>
	LCIV: Jinja MC						31,000
	Purchase of a power saw						2,500
	<i>Source:Locally Raised Revenues</i>						<i>2,500</i>
	Purchase of a garbage sorting machine						20,000
	<i>Source:Locally Raised Revenues</i>						<i>20,000</i>
	Purchase of a hedge trimmer						6,000
	<i>Source:Locally Raised Revenues</i>						<i>6,000</i>
	Purchase of a noise meter						2,500
	<i>Source:Locally Raised Revenues</i>						<i>2,500</i>
312213 ICT Equipment		0	0	0	6,000	0	6,000
	Total LCIII: Jinja Central Div						6,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						<i>6,000</i>
	LCIV: Jinja MC						6,000
	2 laptops for the 2 assistant Officers						6,000
	<i>Source:Locally Raised Revenues</i>						<i>6,000</i>
	Total Cost of Output 098372:	0	0	0	77,000	0	77,000
	Total Cost of Capital Purchases	0	0	0	77,000	0	77,000
	Total Cost of function Natural Resources Management	258,095	61,796	236,132	77,000	0	374,928
	Total Cost of Natural Resources	258,095	61,796	236,132	77,000	0	374,928

Vote: 755 Jinja 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>	251,552	171,230	249,976
Locally Raised Revenues	126,567	78,491	120,299
Sector Conditional Grant (Non-Wage)	34,914	26,187	30,714
Urban Unconditional Grant (Non-Wage)	14,502	9,877	14,502
Urban Unconditional Grant (Wage)	75,568	56,676	84,461
<i>Development Revenues</i>	202,743	92,743	66,500
Locally Raised Revenues	10,000	0	16,500
Other Transfers from Central Government	100,000	0	50,000
Unspent balances – Other Government Transfers	92,743	92,743	
Total Revenues	454,295	263,973	316,476
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	251,552	171,330	249,976
Wage	75,568	56,676	84,461
Non Wage	175,984	114,654	165,515
<i>Development Expenditure</i>	202,743	92,742	66,500
Domestic Development	202,743	92,742.15	66,500
Donor Development	0	0	0
Total Expenditure	454,295	264,073	316,476

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	75,568	84,461				84,461
221007 Books, Periodicals & Newspapers	728		728			728
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	5,200		5,200			5,200
221011 Printing, Stationery, Photocopying and Binding	2,000		4,000			4,000
222001 Telecommunications	3,720		3,720			3,720
227001 Travel inland	22,776		23,256			23,256
227004 Fuel, Lubricants and Oils	7,696		7,280			7,280
Total Cost of Output 108101:	119,688	84,461	46,184			130,645
Output:108103 Social Rehabilitation Services						
221001 Advertising and Public Relations	2,892		1,500			1,500
221009 Welfare and Entertainment	50,655		40,000			40,000
221011 Printing, Stationery, Photocopying and Binding	500		1,500			1,500
227004 Fuel, Lubricants and Oils	1,113		3,000			3,000
Total Cost of Output 108103:	55,160		46,000			46,000
Output:108104 Community Development Services (HLG)						
211103 Allowances	4,000		4,025			4,025
221002 Workshops and Seminars	0		4,000			4,000
221009 Welfare and Entertainment	11,000		6,000			6,000

Vote: 755 Jinja 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
221011	Printing, Stationery, Photocopying and Binding	1,990					0
227004	Fuel, Lubricants and Oils	2,000		1,000			1,000
282101	Donations	5,000					0
Total Cost of Output 108104:		23,990		15,025			15,025
Output:108105 Adult Learning							
221002	Workshops and Seminars	3,096		926			926
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
Total Cost of Output 108105:		3,096		3,426			3,426
Output:108106 Support to Public Libraries							
221007	Books, Periodicals & Newspapers	2,156		2,500			2,500
221009	Welfare and Entertainment	2,460		5,200			5,200
221011	Printing, Stationery, Photocopying and Binding	5,000		4,000			4,000
221012	Small Office Equipment	500					0
223005	Electricity	2,400					0
223006	Water	1,500					0
227004	Fuel, Lubricants and Oils	0		4,977			4,977
228004	Maintenance – Other	7,000					0
Total Cost of Output 108106:		21,016		16,677			16,677
Output:108107 Gender Mainstreaming							
211103	Allowances	0		3,687			3,687
221002	Workshops and Seminars	16,163		9,992			9,992
221009	Welfare and Entertainment	0		8,000			8,000
221011	Printing, Stationery, Photocopying and Binding	0		5,000			5,000
Total Cost of Output 108107:		16,163		26,679			26,679
Output:108109 Support to Youth Councils							
221009	Welfare and Entertainment	5,000					0
Total Cost of Output 108109:		5,000					0
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	0		6,524			6,524
221009	Welfare and Entertainment	7,439					0
Total Cost of Output 108110:		7,439		6,524			6,524
Output:108115 Sector Capacity Development							
221002	Workshops and Seminars	0		5,000			5,000
Total Cost of Output 108115:		0		5,000			5,000
Total Cost of Higher LG Services		251,552	84,461	165,515			249,976
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108172 Administrative Capital							
312203	Furniture & Fixtures	0	0	0	16,500	0	16,500
Total LCIII: Jinja Central Div							16,500
LCII: Not Specified		LCI: Head Quarter		Purchase of chairs for the town hall		Source:Locally Raised Revenues	
LCII: Not Specified		LCI: Head Quarter		Purchase of curtains for the CBS department		Source:Locally Raised Revenues	
LCII: Not Specified		LCI: Head Quarter		Purchase of file wall cabin for the PCDO's office		Source:Locally Raised Revenues	
Total Cost of Output 108172:		0	0	0	16,500	0	16,500
Output:108175 Non Standard Service Delivery Capital							
312202	Machinery and Equipment	0	0	0	50,000	0	50,000
Total LCIII: Not Specified							50,000
LCII: Not Specified		LCI: Head Quarter		Youth Livelihood Projects		Source:Other Transfers from Central Gov	
Total Cost of Output 108175:		0	0	0	50,000	0	50,000

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	0	0	0	66,500	0	66,500
Total Cost of function Community Mobilisation and Empowerment	251,552	84,461	165,515	66,500	0	316,476
Total Cost of Community Based Services	251,552	84,461	165,515	66,500	0	316,476

Vote: 755 Jinja 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>	145,079	86,268	147,046
Locally Raised Revenues	77,223	35,663	99,494
Support Services Conditional Grant (Non-Wage)	20,707	15,530	
Urban Unconditional Grant (Non-Wage)	8,746	6,273	8,746
Urban Unconditional Grant (Wage)	38,402	28,802	38,807
Total Revenues	145,079	86,268	147,046
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	145,079	86,268	147,046
Wage	38,402	28,802	38,807
Non Wage	106,676	57,466	108,240
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	145,079	86,268	147,046

(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	38,402	38,807				38,807
221007 Books, Periodicals & Newspapers	728		728			728
221008 Computer supplies and Information Technology (IT)	2,000		1,000			1,000
221009 Welfare and Entertainment	5,200		6,240			6,240
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
222001 Telecommunications	3,840		6,786			6,786
222003 Information and communications technology (ICT)	2,946					0
227001 Travel inland	16,566		15,566			15,566
227004 Fuel, Lubricants and Oils	16,354		20,020			20,020
Total Cost of Output 138301:	87,036	38,807	52,340			91,146
<i>Output:138302 District Planning</i>						
211103 Allowances	500					0
221009 Welfare and Entertainment	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
227004 Fuel, Lubricants and Oils	500		1,500			1,500
Total Cost of Output 138302:	5,000		4,500			4,500
<i>Output:138303 Statistical data collection</i>						
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	1,562		1,200			1,200
227004 Fuel, Lubricants and Oils	614		500			500
Total Cost of Output 138303:	2,676		2,200			2,200
<i>Output:138304 Demographic data collection</i>						
211103 Allowances	500					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						
221009 Welfare and Entertainment	800		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	750		1,000			1,000
227004 Fuel, Lubricants and Oils	950		500			500
Total Cost of Output 138304:	3,000		2,500			2,500
Output:138305 Project Formulation						
211103 Allowances	1,500					0
221009 Welfare and Entertainment	2,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	4,000		1,500			1,500
227004 Fuel, Lubricants and Oils	2,159		2,000			2,000
Total Cost of Output 138305:	10,159		5,500			5,500
Output:138306 Development Planning						
211103 Allowances	0		500			500
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 138306:	0		3,500			3,500
Output:138308 Operational Planning						
221009 Welfare and Entertainment	7,650		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	5,190		3,000			3,000
227004 Fuel, Lubricants and Oils	1,160		1,500			1,500
Total Cost of Output 138308:	14,000		14,500			14,500
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	9,207		5,000			5,000
221009 Welfare and Entertainment	6,000		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	5,000		4,200			4,200
227004 Fuel, Lubricants and Oils	3,000		4,000			4,000
Total Cost of Output 138309:	23,207		23,200			23,200
Total Cost of Higher LG Services	145,079	38,807	108,240			147,046
Total Cost of function Local Government Planning Services	145,079	38,807	108,240			147,046
Total Cost of Planning	145,079	38,807	108,240			147,046

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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>	104,548	73,773	110,647
Locally Raised Revenues	57,339	39,511	63,437
Urban Unconditional Grant (Non-Wage)	7,979	4,839	7,979
Urban Unconditional Grant (Wage)	39,231	29,423	39,231
<i>Development Revenues</i>	4,000	0	
Locally Raised Revenues	4,000	0	
Total Revenues	108,548	73,773	110,647
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	104,548	77,173	110,647
Wage	39,231	29,423	39,231
Non Wage	65,317	47,750	71,416
<i>Development Expenditure</i>	4,000	0	0
Domestic Development	4,000	0	0
Donor Development		0	0
Total Expenditure	108,548	77,173	110,647

(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						
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	39,231	39,231				39,231
221007 Books, Periodicals & Newspapers	728		728			728
221008 Computer supplies and Information Technology (IT)	0		3,500			3,500
221009 Welfare and Entertainment	2,600		5,200			5,200
221011 Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
221017 Subscriptions	0		2,300			2,300
222001 Telecommunications	3,360		3,360			3,360
227001 Travel inland	23,541					0
227004 Fuel, Lubricants and Oils	0		17,400			17,400
Total Cost of Output 148201:	73,460	39,231	36,488			75,719
Output:148202 Internal Audit						
211103 Allowances	300					0
221002 Workshops and Seminars	5,856					0
221008 Computer supplies and Information Technology (IT)	3,500					0
221009 Welfare and Entertainment	3,740		6,840			6,840
221011 Printing, Stationery, Photocopying and Binding	0		4,200			4,200
221017 Subscriptions	2,300					0
222003 Information and communications technology (ICT)	4,000					0
227004 Fuel, Lubricants and Oils	15,392		14,560			14,560
Total Cost of Output 148202:	35,088		25,600			25,600
Output:148203 Sector Capacity Development						
221002 Workshops and Seminars	0		9,328			9,328

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Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148203:</i>	0		9,328			9,328
Total Cost of Higher LG Services	108,548	39,231	71,416			110,647
Total Cost of function Internal Audit Services	108,548	39,231	71,416			110,647
Total Cost of Internal Audit	108,548	39,231	71,416			110,647

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C: Status of Arrears

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