

Vote:753 Fort-Portal Municipal Council**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|-------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
| Locally Raised Revenues | 3,003,249 | 1,289,164 | 3,003,249 |
| Discretionary Government Transfers | 5,553,135 | 1,241,332 | 1,511,186 |
| Conditional Government Transfers | 7,952,881 | 5,332,187 | 7,569,498 |
| Other Government Transfers | 5,596,407 | 521,714 | 1,299,990 |
| Donor Funding | 32,453 | 0 | 68,000 |
| Grand Total | 22,138,126 | 8,384,397 | 13,451,924 |

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-----------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| Administration | 2,577,940 | 1,907,771 | 3,443,042 |
| Finance | 800,852 | 171,062 | 407,787 |
| Statutory Bodies | 559,153 | 203,786 | 401,025 |
| Production and Marketing | 110,961 | 48,232 | 202,620 |
| Health | 1,212,144 | 591,983 | 1,191,794 |
| Education | 5,453,521 | 3,937,237 | 5,799,262 |
| Roads and Engineering | 10,653,770 | 689,150 | 1,431,437 |
| Natural Resources | 205,539 | 20,467 | 102,417 |
| Community Based Services | 439,783 | 81,048 | 350,646 |
| Planning | 70,691 | 12,771 | 65,947 |
| Internal Audit | 53,771 | 17,110 | 55,947 |
| Grand Total | 22,138,126 | 7,680,617 | 13,451,924 |
| <i>o/w: Wage:</i> | <i>5,544,964</i> | <i>3,953,931</i> | <i>6,128,198</i> |
| <i>Non-Wage Recurrent:</i> | <i>6,456,640</i> | <i>3,024,660</i> | <i>6,555,277</i> |
| <i>Domestic Devt:</i> | <i>10,104,069</i> | <i>702,026</i> | <i>700,448</i> |
| <i>Donor Devt:</i> | <i>32,453</i> | <i>0</i> | <i>68,000</i> |

Vote:753 Fort-Portal Municipal Council**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|------------------------------------------------------------|-------------------------------------------|----------------------------------------------------------------|-------------------------------------------|
| 1. Locally Raised Revenues | 3,003,249 | 1,289,164 | 3,003,249 |
| Advertisements/Bill Boards | 42,930 | 20,427 | 42,930 |
| Animal & Crop Husbandry related Levies | 83,400 | 80,100 | 85,600 |
| Application Fees | 0 | 0 | 16,240 |
| Business licenses | 368,053 | 159,814 | 368,053 |
| Court Filing Fees | 65,000 | 900 | 0 |
| Ground rent | 21,900 | 21,122 | 38,750 |
| Local Hotel Tax | 92,760 | 45,661 | 84,360 |
| Local Services Tax | 144,973 | 101,200 | 115,298 |
| Market /Gate Charges | 170,352 | 111,742 | 179,512 |
| Miscellaneous receipts/income | 1,450 | 75,969 | 250 |
| Occupational Permits | 15,298 | 2,644 | 0 |
| Other Court Fees | 0 | 0 | 0 |
| Other Fees and Charges | 82,766 | 6,537 | 11,365 |
| Other licenses | 2,000 | 38,072 | 61,373 |
| Park Fees | 800,000 | 128,881 | 637,972 |
| Property related Duties/Fees | 120,616 | 271,983 | 834,308 |
| Refuse collection charges/Public convenience | 56,075 | 39,895 | 58,375 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 3,450 | 2,190 | 3,450 |
| Registration of Businesses | 2,000 | 5,500 | 2,000 |
| Rent & Rates - Non-Produced Assets – from other Govt units | 374,268 | 175,346 | 0 |
| Rent & Rates - Non-Produced Assets – from private entities | 491,517 | 0 | 0 |
| Rent & rates – produced assets – from other govt. units | 0 | 0 | 456,613 |
| Sale of (Produced) Government Properties/Assets | 6,800 | 1,181 | 0 |
| Sale of publications | 0 | 0 | 6,800 |
| Stamp duty | 57,640 | 0 | 0 |
| 2a. Discretionary Government Transfers | 5,553,135 | 1,241,332 | 1,511,186 |
| No Data Found | | | |
| 2b. Conditional Government Transfer | 7,952,881 | 5,332,187 | 7,569,498 |
| Sector Conditional Grant (Wage) | 4,725,798 | 3,544,348 | 5,188,211 |
| Sector Conditional Grant (Non-Wage) | 2,174,975 | 856,694 | 1,362,369 |
| Sector Development Grant | 75,093 | 75,093 | 274,222 |
| Transitional Development Grant | 150,000 | 150,000 | 200,000 |

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| | | | |
|----------------------------------------------------|-------------------|------------------|-------------------|
| General Public Service Pension Arrears (Budgeting) | 135,695 | 135,695 | 56,667 |
| Salary arrears (Budgeting) | 207,462 | 207,462 | 1,586 |
| Pension for Local Governments | 243,519 | 182,639 | 260,087 |
| Gratuity for Local Governments | 240,339 | 180,254 | 226,356 |
| 2c. Other Government Transfer | 5,596,407 | 521,714 | 1,299,990 |
| Support to PLE (UNEB) | 5,000 | 0 | 6,000 |
| Uganda Road Fund (URF) | 0 | 431,340 | 1,053,990 |
| Uganda Women Entrepreneurship Program(UWEP) | 53,255 | 0 | 80,000 |
| Youth Livelihood Programme (YLP) | 169,331 | 0 | 160,000 |
| Unspent balances - Other Government Transfers | 5,368,821 | 90,374 | 0 |
| Makerere School of Public Health | 0 | 0 | 0 |
| 3. Donor | 32,453 | 0 | 68,000 |
| Baylor International (Uganda) | 1,000 | 0 | 25,000 |
| African Development Bank (ADB) | 0 | 0 | 0 |
| InterGovernmental Authority for Development (IGAD) | 0 | 0 | 43,000 |
| Others | 31,453 | 0 | 0 |
| Total Revenues shares | 22,138,126 | 8,384,397 | 13,451,924 |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,581,791 | 984,802 | 1,265,635 |
| General Public Service Pension Arrears (Budgeting) | 135,695 | 135,695 | 56,667 |
| Gratuity for Local Governments | 240,339 | 180,254 | 226,356 |
| Locally Raised Revenues | 537,243 | 66,412 | 287,874 |
| Other Transfers from Central Government | 0 | 27,948 | 0 |
| Pension for Local Governments | 243,519 | 182,639 | 260,087 |
| Salary arrears (Budgeting) | 207,462 | 207,462 | 1,586 |
| Urban Unconditional Grant (Non-Wage) | 48,183 | 15,453 | 41,183 |
| Urban Unconditional Grant (Wage) | 169,349 | 168,937 | 391,881 |
| Development Revenues | 473,998 | 354,946 | 200,000 |
| Locally Raised Revenues | 100,000 | 171,571 | 0 |
| Other Transfers from Central Government | 223,998 | 33,374 | 0 |
| Transitional Development Grant | 150,000 | 150,000 | 200,000 |
| Total Revenues shares | 2,055,789 | 1,339,748 | 1,465,635 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 169,349 | 168,937 | 391,881 |
| Non Wage | 1,412,442 | 694,901 | 873,754 |
| Development Expenditure | | | |
| Domestic Development | 473,998 | 291,665 | 200,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,055,789 | 1,155,503 | 1,465,635 |

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------------------------------------------|--------------------------------|------------------------------------------|----------------|----------|----------|------------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138101 Operation of the Administration Department | | | | | | |
| 211101 General Staff Salaries | 169,349 | 391,881 | 0 | 0 | 0 | 391,881 |
| 212105 Pension for Local Governments | 0 | 0 | 260,087 | 0 | 0 | 260,087 |
| 212107 Gratuity for Local Governments | 0 | 0 | 226,356 | 0 | 0 | 226,356 |
| 221002 Workshops and Seminars | 6,572 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221013 Bad Debts | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| 222001 Telecommunications | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 223003 Rent – (Produced Assets) to private entities | 7,200 | 0 | 6,000 | 0 | 0 | 6,000 |
| 223005 Electricity | 2,400 | 0 | 2,817 | 0 | 0 | 2,817 |
| 223006 Water | 1,800 | 0 | 2,000 | 0 | 0 | 2,000 |
| 225001 Consultancy Services- Short term | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 30,000 | 0 | 40,000 | 0 | 0 | 40,000 |
| 227002 Travel abroad | 100 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 12,171 | 0 | 7,059 | 0 | 0 | 7,059 |
| 228002 Maintenance - Vehicles | 0 | 0 | 1,183 | 0 | 0 | 1,183 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 0 | 56,667 | 0 | 0 | 56,667 |
| 321617 Salary Arrears (Budgeting) | 0 | 0 | 1,586 | 0 | 0 | 1,586 |
| Total Cost of Output 01 | 255,592 | 391,881 | 723,755 | 0 | 0 | 1,115,636 |
| 138102 Human Resource Management Services | | | | | | |
| 212105 Pension for Local Governments | 379,214 | 0 | 0 | 0 | 0 | 0 |
| 212107 Gratuity for Local Governments | 240,339 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 0 | 2,559 | 0 | 0 | 2,559 |
| 221002 Workshops and Seminars | 162,498 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 30,000 | 0 | 0 | 0 | 0 | 0 |

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|------------------------------------------------------------------|------------------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 5,400 | 0 | 0 | 5,400 |
| 221009 Welfare and Entertainment | 100,000 | 0 | 5,760 | 0 | 0 | 5,760 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221014 Bank Charges and other Bank related costs | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 30,000 | 0 | 17,280 | 0 | 0 | 17,280 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 321608 General Public Service Pension arrears (Budgeting) | 207,462 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 1,151,014 | 0 | 39,999 | 0 | 0 | 39,999 |
| 138103 Capacity Building for HLG | | | | | | |
| 221002 Workshops and Seminars | 4,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 6,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 138104 Supervision of Sub County programme implementation | | | | | | |
| 227001 Travel inland | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 282101 Donations | 200,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 200,000 | 0 | 20,000 | 0 | 0 | 20,000 |
| 138105 Public Information Dissemination | | | | | | |
| 221001 Advertising and Public Relations | 34,000 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Output 05 | 34,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 138106 Office Support services | | | | | | |
| 227004 Fuel, Lubricants and Oils | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 138107 Registration of Births, Deaths and Marriages | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 07 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 138108 Assets and Facilities Management | | | | | | |
| 227001 Travel inland | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

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|-------------------------------------------------------------|---------------|----------|---------------|----------|----------|---------------|
| Total Cost of Output 08 | 12,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 138109 Payroll and Human Resource Management Systems | | | | | | |
| 213001 Medical expenses (To employees) | 9,183 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 20,500 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Output 09 | 38,183 | 0 | 10,000 | 0 | 0 | 10,000 |
| 138111 Records Management Services | | | | | | |
| 211103 Allowances | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 6,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 4,320 | 0 | 0 | 4,320 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222002 Postage and Courier | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 4,000 | 0 | 5,680 | 0 | 0 | 5,680 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 24,000 | 0 | 20,000 | 0 | 0 | 20,000 |
| 138112 Information collection and management | | | | | | |
| 222003 Information and communications technology (ICT) | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Output 12 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 138113 Procurement Services | | | | | | |
| 211103 Allowances | 6,000 | 0 | 0 | 0 | 0 | 0 |

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|----------------------------------------------------------|----------------------------------------------|-------------------------------------------------|-----------------------------------------------|----------------|--------------|------------------|
| 221001 Advertising and Public Relations | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 300 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 4,200 | 0 | 0 | 4,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 12,224 | 0 | 9,800 | 0 | 0 | 9,800 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 13 | 34,524 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Class of Output Higher LG Services | 1,767,313 | 391,881 | 873,754 | 0 | 0 | 1,265,635 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 312101 Non-Residential Buildings | 250,000 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total for LCIII: West Division | County: Fort-Portal Municipal Council | | | | | 200,000 |
| <i>LCII: kagote Ward</i> | <i>Booma West</i> | <i>Building Construction - New Chambers-247</i> | <i>Source: Transitional Development Grant</i> | | | 200,000 |
| Total Cost of Output 72 | 250,000 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Cost of Class of Output Capital Purchases | 250,000 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total cost of District and Urban Administration | 2,017,313 | 391,881 | 873,754 | 200,000 | 0 | 1,465,635 |
| Total cost of Administration | 2,017,313 | 391,881 | 873,754 | 200,000 | 0 | 1,465,635 |

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 293,314 | 115,062 | 352,887 |
| Locally Raised Revenues | 125,640 | 62,931 | 170,001 |
| Urban Unconditional Grant (Non-Wage) | 59,689 | 0 | 38,310 |
| Urban Unconditional Grant (Wage) | 107,985 | 52,131 | 144,575 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 293,314 | 115,062 | 352,887 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 107,985 | 52,131 | 144,575 |
| Non Wage | 185,328 | 62,931 | 208,311 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 293,314 | 115,062 | 352,887 |

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|----------------------------------------------------------|--------------------------------|------------------------------------------|----------|---------|-------|---------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 148101 LG Financial Management services | | | | | | |
| 211101 General Staff Salaries | 107,985 | 144,575 | 0 | 0 | 0 | 144,575 |
| 221002 Workshops and Seminars | 9,000 | 0 | 9,400 | 0 | 0 | 9,400 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 17,280 | 0 | 0 | 17,280 |

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|----------------------------------------------------------|----------------|----------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 16,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 12,000 | 0 | 3,320 | 0 | 0 | 3,320 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 162,985 | 144,575 | 30,000 | 0 | 0 | 174,575 |
| 148102 Revenue Management and Collection Services | | | | | | |
| 221002 Workshops and Seminars | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 2,240 | 0 | 0 | 2,240 |
| 221009 Welfare and Entertainment | 0 | 0 | 5,760 | 0 | 0 | 5,760 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | 7,501 | 0 | 0 | 7,501 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 223001 Property Expenses | 0 | 0 | 60,000 | 0 | 0 | 60,000 |
| 227001 Travel inland | 28,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 55,000 | 0 | 75,501 | 0 | 0 | 75,501 |
| 148103 Budgeting and Planning Services | | | | | | |
| 221002 Workshops and Seminars | 8,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 | 7,711 | 0 | 0 | 7,711 |
| 222001 Telecommunications | 500 | 0 | 2,289 | 0 | 0 | 2,289 |
| 227001 Travel inland | 2,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 20,000 | 0 | 30,000 | 0 | 0 | 30,000 |
| 148104 LG Expenditure management Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 | 0 | 0 | 0 |

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|------------------------------------------------------------------|----------------|----------------|----------------|----------|----------|----------------|
| 221016 IFMS Recurrent costs | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 222001 Telecommunications | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 25,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 36,000 | 0 | 30,000 | 0 | 0 | 30,000 |
| 148105 LG Accounting Services | | | | | | |
| 221002 Workshops and Seminars | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 7,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 2,328 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 19,328 | 0 | 10,000 | 0 | 0 | 10,000 |
| 148106 Integrated Financial Management System | | | | | | |
| 221016 IFMS Recurrent costs | 0 | 0 | 14,500 | 0 | 0 | 14,500 |
| 227001 Travel inland | 0 | 0 | 18,310 | 0 | 0 | 18,310 |
| Total Cost of Output 06 | 0 | 0 | 32,810 | 0 | 0 | 32,810 |
| Total Cost of Class of Output Higher LG Services | 293,314 | 144,575 | 208,311 | 0 | 0 | 352,887 |
| Total cost of Financial Management and Accountability(LG) | 293,314 | 144,575 | 208,311 | 0 | 0 | 352,887 |
| Total cost of Finance | 293,314 | 144,575 | 208,311 | 0 | 0 | 352,887 |

Vote:753 Fort-Portal Municipal Council**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 336,764 | 163,786 | 383,594 |
| Locally Raised Revenues | 211,360 | 118,322 | 242,301 |
| Urban Unconditional Grant (Non-Wage) | 95,452 | 23,000 | 97,972 |
| Urban Unconditional Grant (Wage) | 29,952 | 22,464 | 43,320 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 336,764 | 163,786 | 383,594 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 29,952 | 22,464 | 43,320 |
| Non Wage | 306,812 | 141,322 | 340,274 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 336,764 | 163,786 | 383,594 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138201 LG Council Administration services | | | | | | |
| 211101 General Staff Salaries | 0 | 43,320 | 0 | 0 | 0 | 43,320 |
| 213001 Medical expenses (To employees) | 500 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | 1,620 | 0 | 0 | 1,620 |
| 221002 Workshops and Seminars | 11,040 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 500 | 0 | 0 | 0 | 0 | 0 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

| | | | | | | |
|----------------------------------------------------------|----------------|---------------|----------------|----------|----------|----------------|
| 221005 Hire of Venue (chairs, projector, etc) | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 500 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,000 | 0 | 9,380 | 0 | 0 | 9,380 |
| 227004 Fuel, Lubricants and Oils | 2,231 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 40,071 | 43,320 | 11,000 | 0 | 0 | 54,320 |
| 138202 LG procurement management services | | | | | | |
| 211103 Allowances | 0 | 0 | 5,212 | 0 | 0 | 5,212 |
| 227001 Travel inland | 5,212 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 5,212 | 0 | 5,212 | 0 | 0 | 5,212 |
| 138206 LG Political and executive oversight | | | | | | |
| 211101 General Staff Salaries | 29,952 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 115,220 | 0 | 241,201 | 0 | 0 | 241,201 |
| 213004 Gratuity Expenses | 96,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| 227001 Travel inland | 3,909 | 0 | 50,260 | 0 | 0 | 50,260 |
| Total Cost of Output 06 | 245,081 | 0 | 292,561 | 0 | 0 | 292,561 |
| 138207 Standing Committees Services | | | | | | |
| 211103 Allowances | 45,900 | 0 | 31,500 | 0 | 0 | 31,500 |
| 221010 Special Meals and Drinks | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 46,400 | 0 | 31,500 | 0 | 0 | 31,500 |
| Total Cost of Class of Output Higher LG Services | 336,764 | 43,320 | 340,274 | 0 | 0 | 383,594 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

| | | | | | | |
|--------------------------------------|---------|--------|---------|---|---|---------|
| Total cost of Local Statutory Bodies | 336,764 | 43,320 | 340,274 | 0 | 0 | 383,594 |
| Total cost of Statutory Bodies | 336,764 | 43,320 | 340,274 | 0 | 0 | 383,594 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 85,901 | 48,232 | 183,284 |
| Locally Raised Revenues | 19,000 | 0 | 17,000 |
| Sector Conditional Grant (Non-Wage) | 12,569 | 9,427 | 53,146 |
| Sector Conditional Grant (Wage) | 38,830 | 29,123 | 54,718 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 29,210 |
| Urban Unconditional Grant (Wage) | 15,503 | 9,683 | 29,210 |
| Development Revenues | 10,000 | 0 | 19,336 |
| Locally Raised Revenues | 10,000 | 0 | 0 |
| Sector Development Grant | 0 | 0 | 19,336 |
| Total Revenues shares | 95,901 | 48,232 | 202,620 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 54,333 | 29,098 | 83,928 |
| Non Wage | 31,569 | 6,284 | 99,356 |
| Development Expenditure | | | |
| Domestic Development | 10,000 | 0 | 19,336 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 95,901 | 35,383 | 202,620 |

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------------------------|--------------------------------|------------------------------------------|----------|---------|-------|--------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018101 Extension Worker Services | | | | | | |
| 211101 General Staff Salaries | 0 | 54,718 | 0 | 0 | 0 | 54,718 |
| 221002 Workshops and Seminars | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 1,905 | 0 | 0 | 1,905 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

| | | | | | | |
|---------------------------------------------------------|--------------|---------------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 224001 Medical and Agricultural supplies | 1,999 | 0 | 8,095 | 0 | 0 | 8,095 |
| 227001 Travel inland | 0 | 0 | 10,374 | 0 | 0 | 10,374 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Output 01 | 1,999 | 54,718 | 40,374 | 0 | 0 | 95,092 |
| Total Cost of Class of Output Higher LG Services | 1,999 | 54,718 | 40,374 | 0 | 0 | 95,092 |
| Total cost of Agricultural Extension Services | 1,999 | 54,718 | 40,374 | 0 | 0 | 95,092 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------|--------------------------------|------------------------------------------|----------|---------|-------|-------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |

018201 District Production Management Services

| | | | | | | |
|-------------------------------------------------------|---------------|----------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 38,830 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 748 | 0 | 0 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 600 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 8,652 | 0 | 23,646 | 0 | 0 | 23,646 |
| Total Cost of Output 01 | 55,830 | 0 | 23,646 | 0 | 0 | 23,646 |

018203 Livestock Vaccination and Treatment

| | | | | | | |
|-------------------------------------------------------|----------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 6,301 | 0 | 0 | 6,301 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 95 | 0 | 0 | 95 |
| 224001 Medical and Agricultural supplies | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Output 03 | 0 | 0 | 26,396 | 0 | 0 | 26,396 |

018210 Vermin Control Services

| | | | | | | |
|---------------------------------------------------------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 3,772 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 3,772 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 59,602 | 0 | 50,042 | 0 | 0 | 50,042 |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

018282 Slaughter slab construction

| | | | | | | |
|-------------------------|--------|---|---|--------|---|--------|
| 312104 Other Structures | 10,000 | 0 | 0 | 19,336 | 0 | 19,336 |
|-------------------------|--------|---|---|--------|---|--------|

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| | | |
|--------------------------------------------------------|----------------------------------------------|------------------------------------------------------|
| Total for LCIII: West Division | County: Fort-Portal Municipal Council | 19,336 |
| <i>LCII: Kibimba Ward</i> | <i>Trading centre</i> | <i>Construction Services - Livestock Markets-399</i> |
| | <i>Source: Sector Development Grant</i> | <i>19,336</i> |
| Total Cost of Output 82 | 10,000 | 0 0 19,336 0 19,336 |
| Total Cost of Class of Output Capital Purchases | 10,000 | 0 0 19,336 0 19,336 |
| Total cost of District Production Services | 69,602 | 0 50,042 19,336 0 69,378 |

0183 District Commercial Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---------------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|----------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018301 Trade Development and Promotion Services | | | | | | |
| 211101 General Staff Salaries | 15,503 | 29,210 | 0 | 0 | 0 | 29,210 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 3,341 | 0 | 0 | 3,341 |
| 227001 Travel inland | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 17,503 | 29,210 | 3,341 | 0 | 0 | 32,551 |
| 018303 Market Linkage Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Output 03 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 018304 Cooperatives Mobilisation and Outreach Services | | | | | | |
| 227001 Travel inland | 1,798 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of Output 04 | 1,798 | 0 | 2,400 | 0 | 0 | 2,400 |
| 018305 Tourism Promotional Services | | | | | | |
| 222003 Information and communications technology (ICT) | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Class of Output Higher LG Services | 24,301 | 29,210 | 8,941 | 0 | 0 | 38,151 |
| Total cost of District Commercial Services | 24,301 | 29,210 | 8,941 | 0 | 0 | 38,151 |
| Total cost of Production and Marketing | 95,901 | 83,928 | 99,356 | 19,336 | 0 | 202,620 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 839,563 | 591,983 | 1,082,364 |
| Locally Raised Revenues | 117,600 | 48,563 | 147,875 |
| Sector Conditional Grant (Non-Wage) | 59,066 | 44,300 | 59,066 |
| Sector Conditional Grant (Wage) | 619,670 | 464,753 | 875,422 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0 |
| Urban Unconditional Grant (Wage) | 43,226 | 34,368 | 0 |
| Development Revenues | 32,453 | 0 | 92,052 |
| Donor Funding | 32,453 | 0 | 68,000 |
| Sector Development Grant | 0 | 0 | 24,052 |
| Transitional Development Grant | 0 | 0 | 0 |
| Total Revenues shares | 872,016 | 591,983 | 1,174,415 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 662,897 | 344,203 | 875,422 |
| Non Wage | 176,666 | 78,096 | 206,942 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 24,052 |
| Donor Development | 32,453 | 0 | 68,000 |
| Total Expenditure | 872,016 | 422,299 | 1,174,415 |

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|----------------------------------------------------------|--------------------------------|------------------------------------------|------|----------|---------|-------|
| | | Total | Wage | Non Wage | GoU Dev | Donor |
| 01 Higher LG Services | | | | | | |
| 088101 Public Health Promotion | | | | | | |
| 221002 Workshops and Seminars | 5,263 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 900 | 0 | 0 | 0 | 0 | 0 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

| | | | | | | |
|-------------------------------------------------------|---------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,680 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 100 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 980 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 4,500 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 18,430 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 600 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 34,453 | 0 | 0 | 0 | 0 | 0 |

088105 Health and Hygiene Promotion

| | | | | | | |
|--------------------------------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 1,813 | 0 | 0 | 1,813 |
| 221012 Small Office Equipment | 0 | 0 | 187 | 0 | 0 | 187 |
| 227001 Travel inland | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Output 05 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |

088106 Promotion of Sanitation and Hygiene

| | | | | | | |
|-------------------------------------------------------|----------------|----------|----------|----------|----------|----------|
| 211103 Allowances | 4,840 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 400 | 0 | 0 | 0 | 0 | 0 |
| 223001 Property Expenses | 76,000 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 360 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 11,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 111,900 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|---------------------------------------------------------|----------------|----------|---------------|----------|----------|---------------|
| Total Cost of Class of Output Higher LG Services | 146,353 | 0 | 12,000 | 0 | 0 | 12,000 |
|---------------------------------------------------------|----------------|----------|---------------|----------|----------|---------------|

| | | | | | | |
|-------------------------|--------------|-------------|-----------------|----------------|--------------|--------------|
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|-------------------------|--------------|-------------|-----------------|----------------|--------------|--------------|

088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | | | |
|--------------------------------------------|---------|---|---|---|---|---|
| 263366 Sector Conditional Grant (Wage) | 531,458 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 47,253 | 0 | 0 | 0 | 0 | 0 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

| | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-------------|-----------------|----------------|---------------|---------------|
| 291001 Transfers to Government Institutions | 0 | 0 | 47,253 | 0 | 0 | 47,253 |
| Total for LCIII: West Division | County: Fort-Portal Municipal Council | | | | | 47,253 |
| <i>LCII: kagote Ward center transfer to health Source: Sector Conditional Grant (Non-Wage) centers</i> | | | | | | 47,253 |
| Total Cost of Output 54 | 578,711 | 0 | 47,253 | 0 | 0 | 47,253 |
| Total Cost of Class of Output Lower Local Services | 578,711 | 0 | 47,253 | 0 | 0 | 47,253 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088180 Health Centre Construction and Rehabilitation | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| Total for LCIII: East Division | County: Fort-Portal Municipal Council | | | | | 5,000 |
| <i>LCII: Nyakagongo Ward village Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding</i> | | | | | | 5,000 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| Total for LCIII: East Division | County: Fort-Portal Municipal Council | | | | | 20,000 |
| <i>LCII: Kitumba Ward kitumba village Building Construction - Staff Houses-262 Source: Donor Funding</i> | | | | | | 20,000 |
| Total Cost of Output 80 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| Total cost of Primary Healthcare | 725,064 | 0 | 59,253 | 0 | 25,000 | 84,253 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|----------------|--------------|--------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088301 Healthcare Management Services | | | | | | |
| 211101 General Staff Salaries | 131,439 | 875,422 | 0 | 0 | 0 | 875,422 |
| 221009 Welfare and Entertainment | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 640 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 400 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 520 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 9,673 | 0 | 0 | 0 | 0 | 0 |

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FY 2018/19

| | | | | | | |
|-------------------------------------------------------------|------------------------------------------------------------------------------|----------------|----------------|---------------|---------------|------------------|
| 228002 Maintenance - Vehicles | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,080 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 134,013 | 0 | 0 | 134,013 |
| Total Cost of Output 01 | 146,952 | 875,422 | 134,013 | 0 | 0 | 1,009,435 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | |
| 228004 Maintenance – Other | 0 | 0 | 13,675 | 0 | 0 | 13,675 |
| Total Cost of Output 02 | 0 | 0 | 13,675 | 0 | 0 | 13,675 |
| Total Cost of Class of Output Higher LG Services | 146,952 | 875,422 | 147,689 | 0 | 0 | 1,023,111 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088372 Administrative Capital | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 24,052 | 0 | 24,052 |
| Total for LCIII: East Division | County: Fort-Portal Municipal Council | | | | | 24,052 |
| <i>LCII: Kitumba Ward East</i> | <i>Building Source: Sector Development Grant Construction - Latrines-237</i> | | | | | 24,052 |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 43,000 | 43,000 |
| Total for LCIII: East Division | County: Fort-Portal Municipal Council | | | | | 43,000 |
| <i>LCII: Nyakagongo Ward East</i> | <i>Building Source: Donor Funding Construction - Staff Houses-263</i> | | | | | 43,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 24,052 | 43,000 | 67,052 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 24,052 | 43,000 | 67,052 |
| Total cost of Health Management and Supervision | 146,952 | 875,422 | 147,689 | 24,052 | 43,000 | 1,090,162 |
| Total cost of Health | 872,016 | 875,422 | 206,942 | 24,052 | 68,000 | 1,174,415 |

Vote:753 Fort-Portal Municipal Council

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,319,329 | 3,862,144 | 5,568,428 |
| Locally Raised Revenues | 26,000 | 6,528 | 17,875 |
| Other Transfers from Central Government | 5,000 | 0 | 6,000 |
| Sector Conditional Grant (Non-Wage) | 1,179,996 | 786,664 | 1,237,023 |
| Sector Conditional Grant (Wage) | 4,067,297 | 3,050,473 | 4,258,071 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0 |
| Urban Unconditional Grant (Wage) | 41,036 | 18,480 | 49,458 |
| Development Revenues | 75,093 | 75,093 | 230,835 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Sector Development Grant | 75,093 | 75,093 | 230,835 |
| Total Revenues shares | 5,394,421 | 3,937,237 | 5,799,262 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 4,108,333 | 636,541 | 4,307,529 |
| Non Wage | 1,210,996 | 399,860 | 1,260,898 |
| Development Expenditure | | | |
| Domestic Development | 75,093 | 43,804 | 230,835 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,394,421 | 1,080,205 | 5,799,262 |

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--------------------------------------------------|--------------------------------|------------------------------------------|----------|---------|-------|-----------|
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078151 Primary Schools Services UPE (LLS) | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 |
| 263366 Sector Conditional Grant (Wage) | 2,313,417 | 2,313,417 | 0 | 0 | 0 | 2,313,417 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

| | | | | | | | |
|----------------------------------------------------|---------------|---------------------------------------|---------------------------------------------|----------|---------|-------|-----------|
| Total for LCIII: South Division | | County: Fort-Portal Municipal Council | | | | | 616,911 |
| LCII: Bazaar Ward | mugurusi road | - | Source: Sector Conditional Grant (Wage) | | | | 154,228 |
| LCII: Bazaar Ward | town | - | Source: Sector Conditional Grant (Wage) | | | | 154,228 |
| LCII: Kijanju Ward | kasese road | - | Source: Sector Conditional Grant (Wage) | | | | 154,228 |
| LCII: Kijanju Ward | virika | - | Source: Sector Conditional Grant (Wage) | | | | 154,228 |
| Total for LCIII: East Division | | County: Fort-Portal Municipal Council | | | | | 462,683 |
| LCII: Bukwali Ward | bukwali | - | Source: Sector Conditional Grant (Wage) | | | | 154,228 |
| LCII: Kitumba Ward | kitumba | - | Source: Sector Conditional Grant (Wage) | | | | 154,228 |
| LCII: Nyakagongo Ward | nyakagongo | - | Source: Sector Conditional Grant (Wage) | | | | 154,228 |
| Total for LCIII: West Division | | County: Fort-Portal Municipal Council | | | | | 462,683 |
| LCII: kagote Ward | kagote | - | Source: Sector Conditional Grant (Wage) | | | | 154,228 |
| LCII: Rwengoma Ward | nyabukara | - | Source: Sector Conditional Grant (Wage) | | | | 154,228 |
| LCII: Rwengoma Ward | rwengoma | - | Source: Sector Conditional Grant (Wage) | | | | 154,228 |
| 263367 Sector Conditional Grant (Non-Wage) | | 101,026 | 0 | 111,392 | 0 | 0 | 111,392 |
| Total for LCIII: South Division | | County: Fort-Portal Municipal Council | | | | | 47,502 |
| LCII: Bazaar Ward | | Buhinga P.S | Source: Sector Conditional Grant (Non-Wage) | | | | 16,743 |
| LCII: Bazaar Ward | | Kabarole P.S | Source: Sector Conditional Grant (Non-Wage) | | | | 4,651 |
| LCII: Bazaar Ward | | Kyebambe P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 10,705 |
| LCII: Kijanju Ward | | Kinyamasika | Source: Sector Conditional Grant (Non-Wage) | | | | 7,332 |
| LCII: Kijanju Ward | | Sts. Peter & Paul | Source: Sector Conditional Grant (Non-Wage) | | | | 8,072 |
| Total for LCIII: East Division | | County: Fort-Portal Municipal Council | | | | | 12,221 |
| LCII: Bukwali Ward | | Bukwali P/s | Source: Sector Conditional Grant (Non-Wage) | | | | 3,805 |
| LCII: Kitumba Ward | | Kitumba P/s | Source: Sector Conditional Grant (Non-Wage) | | | | 3,588 |
| LCII: Nyakagongo Ward | | Nyakagongo P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 4,828 |
| Total for LCIII: West Division | | County: Fort-Portal Municipal Council | | | | | 19,234 |
| LCII: kagote Ward | | Kagote P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 5,577 |
| LCII: Rwengoma Ward | | Kahinju P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 6,937 |
| LCII: Rwengoma Ward | | Nyabukara P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 6,720 |
| 291001 Transfers to Government Institutions | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | | 2,414,443 | 2,313,417 | 111,392 | 0 | 0 | 2,424,809 |
| Total Cost of Class of Output Lower Local Services | | 2,414,443 | 2,313,417 | 111,392 | 0 | 0 | 2,424,809 |
| 03 Capital Purchases | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078180 Classroom construction and rehabilitation | | | | | | | |
| 312101 Non-Residential Buildings | | 27,000 | 0 | 0 | 102,550 | 0 | 102,550 |
| Total for LCIII: West Division | | County: Fort-Portal Municipal Council | | | | | 102,550 |
| LCII: kagote Ward | town | Building Construction - Schools-256 | Source: Sector Development Grant | | | | 102,550 |

Vote:753 Fort-Portal Municipal Council

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| | | | | | | |
|-------------------------------------------------------------|-------------------------------------------------|-----------------------------------------|----------------|----------------|----------|------------------|
| Total Cost of Output 80 | 27,000 | 0 | 0 | 102,550 | 0 | 102,550 |
| 078181 Latrine construction and rehabilitation | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,700 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 44,300 | 0 | 0 | 68,400 | 0 | 68,400 |
| Total for LCIII: West Division | County: Fort-Portal Municipal Council | | | | | 68,400 |
| <i>LCII: kagote Ward town</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | | | | 68,400 |
| Total Cost of Output 81 | 46,000 | 0 | 0 | 68,400 | 0 | 68,400 |
| 078182 Teacher house construction and rehabilitation | | | | | | |
| 312102 Residential Buildings | 0 | 0 | 0 | 23,053 | 0 | 23,053 |
| Total for LCIII: West Division | County: Fort-Portal Municipal Council | | | | | 23,053 |
| <i>LCII: Rwengoma Ward town</i> | <i>Building Construction - Staff Houses-263</i> | <i>Source: Sector Development Grant</i> | | | | 23,053 |
| Total Cost of Output 82 | 0 | 0 | 0 | 23,053 | 0 | 23,053 |
| 078183 Provision of furniture to primary schools | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 36,831 | 0 | 36,831 |
| Total for LCIII: West Division | County: Fort-Portal Municipal Council | | | | | 36,831 |
| <i>LCII: kagote Ward town</i> | <i>Furniture and Fixtures - Beds-629</i> | <i>Source: Sector Development Grant</i> | | | | 36,831 |
| Total Cost of Output 83 | 0 | 0 | 0 | 36,831 | 0 | 36,831 |
| Total Cost of Class of Output Capital Purchases | 73,000 | 0 | 0 | 230,835 | 0 | 230,835 |
| Total cost of Pre-Primary and Primary Education | 2,487,443 | 2,313,417 | 111,392 | 230,835 | 0 | 2,655,643 |

0782 Secondary Education

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------------------------------------------|--------------------------------|------------------------------------------|----------------|----------|----------|------------------|
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078251 Secondary Capitation(USE)(LLS) | | | | | | |
| 263366 Sector Conditional Grant (Wage) | 1,640,512 | 1,885,858 | 0 | 0 | 0 | 1,885,858 |
| 263367 Sector Conditional Grant (Non-Wage) | 615,085 | 0 | 635,626 | 0 | 0 | 635,626 |
| Total Cost of Output 51 | 2,255,597 | 1,885,858 | 635,626 | 0 | 0 | 2,521,483 |
| Total Cost of Class of Output Lower Local Services | 2,255,597 | 1,885,858 | 635,626 | 0 | 0 | 2,521,483 |
| Total cost of Secondary Education | 2,255,597 | 1,885,858 | 635,626 | 0 | 0 | 2,521,483 |

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0783 Skills Development

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---------------------------------------------------------|--------------------------------|------------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078301 Tertiary Education Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 20,118 | 0 | 0 | 20,118 |
| Total Cost of Output 01 | 0 | 0 | 20,118 | 0 | 0 | 20,118 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 20,118 | 0 | 0 | 20,118 |

| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|-------------------------|-------|------|----------|---------|-------|-------|
|-------------------------|-------|------|----------|---------|-------|-------|

078351 Skills Development Services

| | | | | | | |
|----------------------------------------|---------|--------|---|---|---|--------|
| 263366 Sector Conditional Grant (Wage) | 115,735 | 58,796 | 0 | 0 | 0 | 58,796 |
|----------------------------------------|---------|--------|---|---|---|--------|

| | | | | | | |
|----------------------------------------|----------------------------------------------|--|--|--|--|---------------|
| Total for LCIII: South Division | County: Fort-Portal Municipal Council | | | | | 58,796 |
|----------------------------------------|----------------------------------------------|--|--|--|--|---------------|

| | | | | | | |
|-------------------------------|-------------------------------------------------------------------------|------------------------------------------------|--|--|--|--------|
| <i>LCII: Kasusu Ward town</i> | <i>transfer to st Josephs institutions and clinical school teachers</i> | <i>Source: Sector Conditional Grant (Wage)</i> | | | | 58,796 |
|-------------------------------|-------------------------------------------------------------------------|------------------------------------------------|--|--|--|--------|

| | | | | | | |
|--------------------------------------------|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 450,000 | 0 | 469,888 | 0 | 0 | 469,888 |
|--------------------------------------------|---------|---|---------|---|---|---------|

| | | | | | | |
|---------------------------------------------|---|---|---|---|---|---|
| 291001 Transfers to Government Institutions | 0 | 0 | 0 | 0 | 0 | 0 |
|---------------------------------------------|---|---|---|---|---|---|

| | | | | | | |
|--------------------------------|----------------|---------------|----------------|----------|----------|----------------|
| Total Cost of Output 51 | 565,735 | 58,796 | 469,888 | 0 | 0 | 528,684 |
|--------------------------------|----------------|---------------|----------------|----------|----------|----------------|

| | | | | | | |
|-----------------------------------------------------------|----------------|---------------|----------------|----------|----------|----------------|
| Total Cost of Class of Output Lower Local Services | 565,735 | 58,796 | 469,888 | 0 | 0 | 528,684 |
|-----------------------------------------------------------|----------------|---------------|----------------|----------|----------|----------------|

| | | | | | | |
|-----------------------------------------|----------------|---------------|----------------|----------|----------|----------------|
| Total cost of Skills Development | 565,735 | 58,796 | 490,006 | 0 | 0 | 548,802 |
|-----------------------------------------|----------------|---------------|----------------|----------|----------|----------------|

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------|--------------------------------|------------------------------------------|----------|---------|-------|-------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |

078401 Education Management Services

| | | | | | | |
|-------------------------------|--------|--------|---|---|---|--------|
| 211101 General Staff Salaries | 38,669 | 49,458 | 0 | 0 | 0 | 49,458 |
|-------------------------------|--------|--------|---|---|---|--------|

| | | | | | | |
|----------------------------------------------------------|-------|---|---|---|---|---|
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 | 0 | 0 | 0 |
|----------------------------------------------------------|-------|---|---|---|---|---|

| | | | | | | |
|-------------------------------------------------------|-----|---|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 | 0 | 0 | 0 |
|-------------------------------------------------------|-----|---|---|---|---|---|

| | | | | | | |
|-------------------------------|-----|---|---|---|---|---|
| 221012 Small Office Equipment | 500 | 0 | 0 | 0 | 0 | 0 |
|-------------------------------|-----|---|---|---|---|---|

| | | | | | | |
|----------------------|--------|---|-------|---|---|-------|
| 227001 Travel inland | 28,000 | 0 | 6,000 | 0 | 0 | 6,000 |
|----------------------|--------|---|-------|---|---|-------|

| | | | | | | |
|--------------------------------|---------------|---------------|--------------|----------|----------|---------------|
| Total Cost of Output 01 | 69,669 | 49,458 | 6,000 | 0 | 0 | 55,458 |
|--------------------------------|---------------|---------------|--------------|----------|----------|---------------|

Vote:753 Fort-Portal Municipal Council

FY 2018/19

078402 Monitoring and Supervision of Primary & secondary Education

| | | | | | | |
|-------------------------------------------------------|---------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 13,485 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 13,885 | 0 | 0 | 0 | 0 | 0 |

078404 Sector Capacity Development

| | | | | | | |
|--------------------------------|--------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 893 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 2,093 | 0 | 0 | 0 | 0 | 0 |

078405 Education Management Services

| | | | | | | |
|-----------------------------------------------------------------------|------------------|------------------|------------------|----------------|----------|------------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 221009 Welfare and Entertainment | 0 | 0 | 5,760 | 0 | 0 | 5,760 |
| 227002 Travel abroad | 0 | 0 | 10,315 | 0 | 0 | 10,315 |
| Total Cost of Output 05 | 0 | 0 | 17,875 | 0 | 0 | 17,875 |
| Total Cost of Class of Output Higher LG Services | 85,647 | 49,458 | 23,875 | 0 | 0 | 73,333 |
| Total cost of Education & Sports Management and Inspection | 85,647 | 49,458 | 23,875 | 0 | 0 | 73,333 |
| Total cost of Education | 5,394,421 | 4,307,529 | 1,260,898 | 230,835 | 0 | 5,799,262 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,200,651 | 591,542 | 1,205,211 |
| Locally Raised Revenues | 214,819 | 88,016 | 50,000 |
| Other Transfers from Central Government | 0 | 460,392 | 1,053,990 |
| Sector Conditional Grant (Non-Wage) | 901,606 | 0 | 0 |
| Urban Unconditional Grant (Wage) | 84,227 | 43,134 | 101,221 |
| Development Revenues | 9,068,380 | 0 | 0 |
| Other Transfers from Central Government | 5,044,823 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 4,023,558 | 0 | 0 |
| Total Revenues shares | 10,269,032 | 591,542 | 1,205,211 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 84,227 | 43,134 | 101,221 |
| Non Wage | 1,116,424 | 548,408 | 1,103,990 |
| Development Expenditure | | | |
| Domestic Development | 9,068,380 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 10,269,032 | 591,542 | 1,205,211 |

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------------------------------------------|--------------------------------|------------------------------------------|----------|---------|-------|-------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048101 Operation of District Roads Office | | | | | | |
| 211101 General Staff Salaries | 84,227 | 0 | 0 | 0 | 0 | 0 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 24,000 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 13,000 | 0 | 0 | 0 | 0 | 0 |

Vote:753 Fort-Portal Municipal Council

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| | | | | | | |
|---------------------------------------------------------------------------|----------------|----------------|----------------|----------|----------|----------------|
| 221001 Advertising and Public Relations | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 8,612 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,500 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 500 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 28,404 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 10,500 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 15,900 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 27,000 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 29,898 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 10,101 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 293,641 | 0 | 0 | 0 | 0 | 0 |
| 048102 Promotion of Community Based Management in Road Maintenance | | | | | | |
| 228004 Maintenance – Other | 21,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 21,600 | 0 | 0 | 0 | 0 | 0 |
| 048105 District Road equipment and machinery repaired | | | | | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Total Cost of Output 05 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| 048108 Operation of District Roads Office | | | | | | |
| 211101 General Staff Salaries | 0 | 101,221 | 0 | 0 | 0 | 101,221 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 142 | 0 | 0 | 142 |
| 227001 Travel inland | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Output 08 | 0 | 101,221 | 50,142 | 0 | 0 | 151,363 |

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048109 Promotion of Community Based Management in Road Maintenance

| | | | | | | |
|---------------------------------------------------------|----------------|----------------|----------------|----------|----------|----------------|
| 221001 Advertising and Public Relations | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 09 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Class of Output Higher LG Services | 315,241 | 101,221 | 155,142 | 0 | 0 | 256,363 |

| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|-------------------------|-------|------|----------|---------|-------|-------|
|-------------------------|-------|------|----------|---------|-------|-------|

048151 Community Access Road Maintenance (LLS)

| | | | | | | |
|--------------------------------------------|---------------|----------|----------|----------|----------|----------|
| 291003 Transfers to Other Private Entities | 38,921 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 38,921 | 0 | 0 | 0 | 0 | 0 |

048153 Urban roads upgraded to Bitumen standard (LLS)

| | | | | | | |
|--------------------------------|----------------|----------|----------|----------|----------|----------|
| 242003 Other | 535,309 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 53 | 535,309 | 0 | 0 | 0 | 0 | 0 |

048154 Urban paved roads Maintenance (LLS)

| | | | | | | |
|----------------------------------------|---------|---|---------|---|---|---------|
| 242003 Other | 102,270 | 0 | 0 | 0 | 0 | 0 |
| 263101 LG Conditional grants (Current) | 0 | 0 | 151,270 | 0 | 0 | 151,270 |

Total for LCIII: West Division **County: Fort-Portal Municipal Council** **151,270**

LCII: kagote Ward all divisions maintenance of all paved roads in east,west&South divisions Source: Other Transfers from Central Government 151,270

| | | | | | | |
|--------------------------------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of Output 54 | 102,270 | 0 | 151,270 | 0 | 0 | 151,270 |
|--------------------------------|----------------|----------|----------------|----------|----------|----------------|

048156 Urban unpaved roads Maintenance (LLS)

| | | | | | | |
|----------------------------------------|---------|---|---------|---|---|---------|
| 242003 Other | 110,910 | 0 | 0 | 0 | 0 | 0 |
| 263101 LG Conditional grants (Current) | 0 | 0 | 705,280 | 0 | 0 | 705,280 |

Total for LCIII: West Division **County: Fort-Portal Municipal Council** **705,280**

LCII: kagote Ward Municipality Routine and periodic maintenance of all unpaved roads in East, West& South divisions Source: Other Transfers from Central Government 705,280

| | | | | | | |
|--------------------------------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of Output 56 | 110,910 | 0 | 705,280 | 0 | 0 | 705,280 |
|--------------------------------|----------------|----------|----------------|----------|----------|----------------|

048157 Bottle necks Clearance on Community Access Roads

| | | | | | | |
|--------------------------------|---------------|----------|----------|----------|----------|----------|
| 242003 Other | 28,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 57 | 28,000 | 0 | 0 | 0 | 0 | 0 |

048158 District Roads Maintenance (URF)

| | | | | | | |
|----------------------------------------|--------|---|---|---|---|---|
| 263101 LG Conditional grants (Current) | 70,000 | 0 | 0 | 0 | 0 | 0 |
|----------------------------------------|--------|---|---|---|---|---|

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| | | | | | | |
|-----------------------------------------------------------------|------------------|----------------|------------------|----------|----------|------------------|
| Total Cost of Output 58 | 70,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 885,410 | 0 | 856,550 | 0 | 0 | 856,550 |
| Total cost of District, Urban and Community Access Roads | 1,200,651 | 101,221 | 1,011,692 | 0 | 0 | 1,112,913 |

0483 Municipal Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|----------------|--------------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048302 Maintenance of Urban Infrastructure | | | | | | |
| 228004 Maintenance – Other | 0 | 0 | 92,298 | 0 | 0 | 92,298 |
| Total Cost of Output 02 | 0 | 0 | 92,298 | 0 | 0 | 92,298 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 92,298 | 0 | 0 | 92,298 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |

048372 Administrative Capital

| | | | | | | |
|--------------------------------------------------------|-------------------|----------------|------------------|----------|----------|------------------|
| 312103 Roads and Bridges | 9,068,380 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 9,068,380 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 9,068,380 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Municipal Services | 9,068,380 | 0 | 92,298 | 0 | 0 | 92,298 |
| Total cost of Roads and Engineering | 10,269,032 | 101,221 | 1,103,990 | 0 | 0 | 1,205,211 |

Vote:753 Fort-Portal Municipal Council**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 105,539 | 20,467 | 102,417 |
| Locally Raised Revenues | 77,319 | 6,839 | 47,875 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0 |
| Urban Unconditional Grant (Wage) | 28,220 | 13,628 | 54,542 |
| Development Revenues | 100,000 | 0 | 0 |
| Other Transfers from Central Government | 100,000 | 0 | 0 |
| Total Revenues shares | 205,539 | 20,467 | 102,417 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 28,220 | 13,628 | 54,542 |
| Non Wage | 77,319 | 6,839 | 47,875 |
| Development Expenditure | | | |
| Domestic Development | 100,000 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 205,539 | 20,467 | 102,417 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|----------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 098301 District Natural Resource Management | | | | | | |
| 211101 General Staff Salaries | 28,220 | 54,542 | 0 | 0 | 0 | 54,542 |
| 221001 Advertising and Public Relations | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | |
|-----------------------------------------------------------------------------------------------|---------------|---------------|---------------|----------|----------|---------------|
| 228004 Maintenance – Other | 1,800 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 01 | 36,220 | 54,542 | 1,000 | 0 | 0 | 55,542 |
| 098303 Tree Planting and Afforestation | | | | | | |
| 227001 Travel inland | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 6,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 03 | 11,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | |
| 228004 Maintenance – Other | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 04 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 098305 Forestry Regulation and Inspection | | | | | | |
| 227001 Travel inland | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 05 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 098306 Community Training in Wetland management | | | | | | |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 06 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 098307 River Bank and Wetland Restoration | | | | | | |
| 224006 Agricultural Supplies | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228004 Maintenance – Other | 6,332 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 11,332 | 0 | 1,000 | 0 | 0 | 1,000 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | |
| 221002 Workshops and Seminars | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 08 | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | |
| 227001 Travel inland | 6,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 09 | 6,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | |
| 221002 Workshops and Seminars | 10,476 | 0 | 0 | 0 | 0 | 0 |
| 223001 Property Expenses | 0 | 0 | 32,436 | 0 | 0 | 32,436 |
| 228004 Maintenance – Other | 6,111 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 16,587 | 0 | 32,436 | 0 | 0 | 32,436 |
| 098311 Infrastrutture Planning | | | | | | |
| 211103 Allowances | 12,400 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | |
|---------------------------------------------------------|----------------|---------------|---------------|----------|----------|----------------|
| 223001 Property Expenses | 0 | 0 | 3,440 | 0 | 0 | 3,440 |
| 225001 Consultancy Services- Short term | 100,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 112,400 | 0 | 3,440 | 0 | 0 | 3,440 |
| Total Cost of Class of Output Higher LG Services | 205,539 | 54,542 | 47,875 | 0 | 0 | 102,417 |
| Total cost of Natural Resources Management | 205,539 | 54,542 | 47,875 | 0 | 0 | 102,417 |
| Total cost of Natural Resources | 205,539 | 54,542 | 47,875 | 0 | 0 | 102,417 |

Vote:753 Fort-Portal Municipal Council

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 333,709 | 43,595 | 350,646 |
| Locally Raised Revenues | 40,000 | 2,667 | 17,875 |
| Other Transfers from Central Government | 222,586 | 0 | 240,000 |
| Sector Conditional Grant (Non-Wage) | 21,739 | 16,304 | 13,133 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0 |
| Urban Unconditional Grant (Wage) | 49,384 | 24,623 | 79,638 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 333,709 | 43,595 | 350,646 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 49,384 | 24,623 | 79,638 |
| Non Wage | 284,325 | 13,536 | 271,009 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 333,709 | 38,160 | 350,646 |

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--------------------------------------------------------------------|--------------------------------|------------------------------------------|----------|---------|-------|-------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 108101 Operation of the Community Based Services Department | | | | | | |
| 211101 General Staff Salaries | 49,384 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,902 | 0 | 0 | 0 | 0 | 0 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

| | | | | | | |
|---------------------------------------------------------------|---------------|---------------|---------------|----------|----------|---------------|
| 223005 Electricity | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 9,870 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 66,156 | 0 | 0 | 0 | 0 | 0 |
| 108103 Operational and Maintenance of Public Libraries | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 2,878 | 0 | 0 | 2,878 |
| 227001 Travel inland | 0 | 0 | 9,122 | 0 | 0 | 9,122 |
| Total Cost of Output 03 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| 108104 Facilitation of Community Development Workers | | | | | | |
| 211101 General Staff Salaries | 0 | 79,638 | 0 | 0 | 0 | 79,638 |
| 211103 Allowances | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Output 04 | 0 | 79,638 | 600 | 0 | 0 | 80,238 |
| 108105 Adult Learning | | | | | | |
| 211103 Allowances | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,544 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 2,744 | 0 | 0 | 0 | 0 | 0 |
| 108106 Support to Public Libraries | | | | | | |
| 211103 Allowances | 25,000 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 0 | 0 | 1,611 | 0 | 0 | 1,611 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 0 | 2,878 | 0 | 0 | 2,878 |
| 227001 Travel inland | 0 | 0 | 10,256 | 0 | 0 | 10,256 |
| Total Cost of Output 06 | 25,000 | 0 | 14,744 | 0 | 0 | 14,744 |
| 108107 Gender Mainstreaming | | | | | | |
| 221002 Workshops and Seminars | 6,109 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 180 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,966 | 0 | 80,000 | 0 | 0 | 80,000 |
| 282101 Donations | 49,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 57,255 | 0 | 80,000 | 0 | 0 | 80,000 |
| 108108 Children and Youth Services | | | | | | |
| 211103 Allowances | 833 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 6,401 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 180 | 0 | 0 | 0 | 0 | 0 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

| | | | | | | |
|-------------------------------------------------------------|----------------|---------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 2,040 | 0 | 160,000 | 0 | 0 | 160,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 833 | 0 | 0 | 833 |
| 282101 Donations | 160,710 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 170,164 | 0 | 160,833 | 0 | 0 | 160,833 |
| 108109 Support to Youth Councils | | | | | | |
| 211103 Allowances | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Output 09 | 0 | 0 | 800 | 0 | 0 | 800 |
| 108110 Support to Disabled and the Elderly | | | | | | |
| 211103 Allowances | 833 | 0 | 800 | 0 | 0 | 800 |
| 221002 Workshops and Seminars | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,828 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 3,396 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 7,557 | 0 | 800 | 0 | 0 | 800 |
| 108112 Work based inspections | | | | | | |
| 227001 Travel inland | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 12 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 108113 Labour dispute settlement | | | | | | |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 432 | 0 | 0 | 432 |
| Total Cost of Output 13 | 2,000 | 0 | 432 | 0 | 0 | 432 |
| 108114 Representation on Women's Councils | | | | | | |
| 211103 Allowances | 0 | 0 | 800 | 0 | 0 | 800 |
| 221002 Workshops and Seminars | 833 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 14 | 833 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Class of Output Higher LG Services | 333,709 | 79,638 | 271,009 | 0 | 0 | 350,646 |
| Total cost of Community Mobilisation and Empowerment | 333,709 | 79,638 | 271,009 | 0 | 0 | 350,646 |
| Total cost of Community Based Services | 333,709 | 79,638 | 271,009 | 0 | 0 | 350,646 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 70,691 | 12,771 | 65,947 |
| Locally Raised Revenues | 24,997 | 3,746 | 17,875 |
| Urban Unconditional Grant (Non-Wage) | 20,400 | 3,000 | 25,000 |
| Urban Unconditional Grant (Wage) | 25,294 | 6,025 | 23,071 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 70,691 | 12,771 | 65,947 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 25,294 | 2,224 | 23,071 |
| Non Wage | 45,397 | 3,746 | 42,875 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 70,691 | 5,970 | 65,947 |

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|----------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|---------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 138301 Management of the District Planning Office | | | | | | |
| 211101 General Staff Salaries | 25,294 | 23,071 | 0 | 0 | 0 | 23,071 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 8,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Output 01 | 37,294 | 23,071 | 7,000 | 0 | 0 | 30,071 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

138302 District Planning

| | | | | | | |
|--------------------------------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances | 0 | 0 | 4,436 | 0 | 0 | 4,436 |
| 221002 Workshops and Seminars | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 10,000 | 0 | 4,436 | 0 | 0 | 4,436 |

138303 Statistical data collection

| | | | | | | |
|--------------------------------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 1,997 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 03 | 1,997 | 0 | 2,000 | 0 | 0 | 2,000 |

138305 Project Formulation

| | | | | | | |
|--------------------------------------------------------|--------------|----------|--------------|----------|----------|--------------|
| 222003 Information and communications technology (ICT) | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |

138306 Development Planning

| | | | | | | |
|--------------------------------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 4,000 | 0 | 2,440 | 0 | 0 | 2,440 |
| 221012 Small Office Equipment | 0 | 0 | 2,560 | 0 | 0 | 2,560 |
| Total Cost of Output 06 | 4,000 | 0 | 5,000 | 0 | 0 | 5,000 |

138308 Operational Planning

| | | | | | | |
|----------------------------------------------------------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 8,000 | 0 | 15,000 | 0 | 0 | 15,000 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | |
|---------------------------------|--------------|----------|--------------|----------|----------|--------------|
| 221010 Special Meals and Drinks | 0 | 0 | 440 | 0 | 0 | 440 |
| 227001 Travel inland | 4,400 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Output 09 | 4,400 | 0 | 7,440 | 0 | 0 | 7,440 |

| | | | | | | |
|---------------------------------------------------------|---------------|---------------|---------------|----------|----------|---------------|
| Total Cost of Class of Output Higher LG Services | 70,691 | 23,071 | 42,875 | 0 | 0 | 65,947 |
| Total cost of Local Government Planning Services | 70,691 | 23,071 | 42,875 | 0 | 0 | 65,947 |
| Total cost of Planning | 70,691 | 23,071 | 42,875 | 0 | 0 | 65,947 |

Vote:753 Fort-Portal Municipal Council**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 53,771 | 17,110 | 55,947 |
| Locally Raised Revenues | 17,000 | 1,000 | 17,875 |
| Urban Unconditional Grant (Non-Wage) | 8,000 | 2,000 | 15,000 |
| Urban Unconditional Grant (Wage) | 28,771 | 14,110 | 23,071 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 53,771 | 17,110 | 55,947 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 28,771 | 14,110 | 23,071 |
| Non Wage | 25,000 | 3,000 | 32,875 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 53,771 | 17,110 | 55,947 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|----------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | |
| 211101 General Staff Salaries | 28,771 | 23,071 | 0 | 0 | 0 | 23,071 |
| 221001 Advertising and Public Relations | 123 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 844 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,013 | 0 | 0 | 0 | 0 | 0 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

| | | | | | | |
|----------------------------------------------------------|---------------|---------------|---------------|----------|----------|---------------|
| 221017 Subscriptions | 750 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 8,483 | 0 | 11,875 | 0 | 0 | 11,875 |
| Total Cost of Output 01 | 40,984 | 23,071 | 11,875 | 0 | 0 | 34,947 |
| 148202 Internal Audit | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 217 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 741 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 10,829 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 4,564 | 0 | 0 | 4,564 |
| Total Cost of Output 02 | 12,787 | 0 | 14,564 | 0 | 0 | 14,564 |
| 148204 Sector Management and Monitoring | | | | | | |
| 227001 Travel inland | 0 | 0 | 6,436 | 0 | 0 | 6,436 |
| Total Cost of Output 04 | 0 | 0 | 6,436 | 0 | 0 | 6,436 |
| Total Cost of Class of Output Higher LG Services | 53,771 | 23,071 | 32,875 | 0 | 0 | 55,947 |
| Total cost of Internal Audit Services | 53,771 | 23,071 | 32,875 | 0 | 0 | 55,947 |
| Total cost of Internal Audit | 53,771 | 23,071 | 32,875 | 0 | 0 | 55,947 |

Vote:753 Fort-Portal Municipal Council**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------------|-------------------------------------------|------------------------------------------------------------|-------------------------------------------|
| South Division | 908,104 | 239,662 | 758,917 |
| East Division | 690,413 | 231,270 | 769,597 |
| West Division | 558,661 | 213,662 | 764,829 |
| Grand Total | 2,157,178 | 684,594 | 2,293,343 |
| <i>o/w: Wage:</i> | <i>196,221</i> | <i>2,000</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,584,360</i> | <i>462,912</i> | <i>2,067,117</i> |
| <i>Domestic Devt:</i> | <i>376,598</i> | <i>219,682</i> | <i>226,226</i> |
| <i>Donor Devt:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:753 Fort-Portal Municipal Council**FY 2018/19****SubCounty/Town Council/Division: South Division**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|-----------------------------------|----------------------------------------------------|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 789,535 | 166,818 | 687,605 |
| Locally Raised Revenues | 689,201 | 130,000 | 656,273 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 32,313 | 36,818 | 31,332 |
| Urban Unconditional Grant (Wage) | 68,021 | 0 | 0 |
| Development Revenues | 118,569 | 72,844 | 71,311 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 118,569 | 72,844 | 71,311 |
| Total Revenues shares | 908,104 | 239,662 | 758,917 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 68,021 | 0 | 0 |
| Non Wage | 721,514 | 166,818 | 687,605 |
| Development Expenditure | | | |
| Domestic Development | 0 | 72,844 | 71,311 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 789,535 | 239,662 | 758,917 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

SubCounty/Town Council/Division: East Division

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|-----------------------------------|----------------------------------------------------|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 561,653 | 157,277 | 692,290 |
| Locally Raised Revenues | 460,610 | 171,644 | 658,860 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 34,825 | 45,818 | 33,430 |
| Urban Unconditional Grant (Wage) | 66,218 | 2,000 | 0 |
| Development Revenues | 128,760 | 73,994 | 77,307 |
| Urban Discretionary Development Equalization Grant | 128,760 | 126,299 | 77,307 |
| Total Revenues shares | 690,413 | 231,270 | 769,597 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 66,218 | 2,000 | 0 |
| Non Wage | 495,435 | 155,277 | 692,290 |
| Development Expenditure | | | |
| Domestic Development | 0 | 73,994 | 77,307 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 561,653 | 231,270 | 769,597 |

Vote:753 Fort-Portal Municipal Council**FY 2018/19****SubCounty/Town Council/Division: West Division**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|-----------------------------------|----------------------------------------------------|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 429,392 | 140,818 | 687,222 |
| Locally Raised Revenues | 332,460 | 100,000 | 653,687 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 34,951 | 40,818 | 33,535 |
| Urban Unconditional Grant (Wage) | 61,981 | 0 | 0 |
| Development Revenues | 129,269 | 72,844 | 77,607 |
| Urban Discretionary Development Equalization Grant | 121,269 | 72,844 | 77,607 |
| Total Revenues shares | 558,661 | 213,662 | 764,829 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 61,981 | 0 | 0 |
| Non Wage | 367,411 | 140,818 | 687,222 |
| Development Expenditure | | | |
| Domestic Development | 0 | 72,844 | 77,607 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 429,392 | 213,662 | 764,829 |

Vote:753 Fort-Portal Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: South Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 171,646 | 115,000 | 658,860 |
| Locally Raised Revenues | 118,281 | 90,000 | 656,273 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 11,000 | 25,000 | 2,587 |
| Urban Unconditional Grant (Wage) | 42,365 | 0 | 0 |
| Development Revenues | 52,371 | 41,844 | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 52,371 | 41,844 | 0 |
| Total Revenues shares | 224,018 | 156,844 | 658,860 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 42,365 | 0 | 0 |
| Non Wage | 129,281 | 115,000 | 658,860 |
| Development Expenditure | | | |
| Domestic Development | 52,371 | 41,844 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 224,018 | 156,844 | 658,860 |

(ii) Details of Worplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------------|----------|---------|-------|-------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| | | | | | | |
|---------------------------------------------------------|----------|----------|----------------|----------|----------|----------------|
| 211103 Allowances | 0 | 0 | 71,077 | 0 | 0 | 71,077 |
| 221001 Advertising and Public Relations | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223001 Property Expenses | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 227001 Travel inland | 0 | 0 | 234,783 | 0 | 0 | 234,783 |
| 228004 Maintenance – Other | 0 | 0 | 298,000 | 0 | 0 | 298,000 |
| Total Cost of Output 4 | 0 | 0 | 658,860 | 0 | 0 | 658,860 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 658,860 | 0 | 0 | 658,860 |
| Total cost of District and Urban Administration | 0 | 0 | 658,860 | 0 | 0 | 658,860 |
| Total cost of Administration | 0 | 0 | 658,860 | 0 | 0 | 658,860 |

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 261,669 | 20,000 | 19,270 |
| Locally Raised Revenues | 236,013 | 20,000 | 0 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 19,270 |
| Urban Unconditional Grant (Wage) | 25,656 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 261,669 | 20,000 | 19,270 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 25,656 | 0 | 0 |
| Non Wage | 236,013 | 20,000 | 19,270 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 261,669 | 20,000 | 19,270 |

(ii) Details of Worplan Revenues and Expenditures

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| 1481 Financial Management and Accountability(LG) | | | | | | |
|------------------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14812 Revenue Management and Collection Services | | | | | | |
| 223001 Property Expenses | 0 | 0 | 19,270 | 0 | 0 | 19,270 |
| Total Cost of Output 2 | 0 | 0 | 19,270 | 0 | 0 | 19,270 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 19,270 | 0 | 0 | 19,270 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 19,270 | 0 | 0 | 19,270 |
| Total cost of Finance | 0 | 0 | 19,270 | 0 | 0 | 19,270 |

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 84,124 | 20,000 | 5,810 |
| Locally Raised Revenues | 80,124 | 20,000 | 0 |
| Urban Unconditional Grant (Non-Wage) | 4,000 | 0 | 5,810 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 84,124 | 20,000 | 5,810 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 84,124 | 20,000 | 5,810 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 84,124 | 20,000 | 5,810 |

(ii) Details of Worplan Revenues and Expenditures

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| 1382 Local Statutory Bodies | | | | | | |
|---------------------------------------------------------|--------------------------------|------------------------------------------|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13821 LG Council Administration services | | | | | | |
| 211103 Allowances | 0 | 0 | 5,810 | 0 | 0 | 5,810 |
| Total Cost of Output 1 | 0 | 0 | 5,810 | 0 | 0 | 5,810 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 5,810 | 0 | 0 | 5,810 |
| Total cost of Local Statutory Bodies | 0 | 0 | 5,810 | 0 | 0 | 5,810 |
| Total cost of Statutory Bodies | 0 | 0 | 5,810 | 0 | 0 | 5,810 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,600 | 0 | 0 |
| Locally Raised Revenues | 7,600 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 7,600 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,600 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,600 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 171,832 | 0 | 3,665 |
| Locally Raised Revenues | 171,832 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 3,665 |
| Development Revenues | 18,000 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 18,000 | 0 | 0 |
| Total Revenues shares | 189,832 | 0 | 3,665 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 171,832 | 0 | 3,665 |
| Development Expenditure | | | |
| Domestic Development | 18,000 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 189,832 | 0 | 3,665 |

(ii) Details of Worplan Revenues and Expenditures

| 0883 Health Management and Supervision | | | | | | |
|------------------------------------------------------------|--------------------------------|------------------------------------------|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08832 Healthcare Services Monitoring and Inspection | | | | | | |
| 227001 Travel inland | 0 | 0 | 3,665 | 0 | 0 | 3,665 |
| Total Cost of Output 2 | 0 | 0 | 3,665 | 0 | 0 | 3,665 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 3,665 | 0 | 0 | 3,665 |
| Total cost of Health Management and Supervision | 0 | 0 | 3,665 | 0 | 0 | 3,665 |
| Total cost of Health | 0 | 0 | 3,665 | 0 | 0 | 3,665 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------|--------------------------------|-------------------------------------------------|--------------------------------|
|----------------|--------------------------------|-------------------------------------------------|--------------------------------|

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| A: Breakdown of Workplan Revenues | | | |
|----------------------------------------------------|---------------|----------|----------|
| Recurrent Revenues | 27,300 | 0 | 0 |
| Locally Raised Revenues | 27,300 | 0 | 0 |
| Development Revenues | 8,000 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 8,000 | 0 | 0 |
| Total Revenues shares | 35,300 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 27,300 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 8,000 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 35,300 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 29,744 | 0 | 0 |
| Locally Raised Revenues | 14,872 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 14,872 | 0 | 0 |
| Development Revenues | 28,196 | 31,000 | 71,311 |
| Urban Discretionary Development Equalization Grant | 28,196 | 31,000 | 71,311 |
| Total Revenues shares | 57,940 | 31,000 | 71,311 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 29,744 | 0 | 0 |

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| | | | |
|--------------------------------|---------------|---------------|---------------|
| Development Expenditure | | | |
| Domestic Development | 28,196 | 31,000 | 71,311 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 57,940 | 31,000 | 71,311 |

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------------|----------|----------|---------------|----------|
| | | Total | Wage | Non Wage | GoU Dev | Donor |
| 03 Capital Purchases | | | | | | |
| 048172 Administrative Capital | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 71,311 | 0 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 71,311 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 71,311 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 0 | 71,311 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 0 | 71,311 | 0 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 35,620 | 11,818 | 0 |
| Locally Raised Revenues | 33,179 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 2,441 | 11,818 | 0 |
| Development Revenues | 12,001 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 12,001 | 0 | 0 |
| Total Revenues shares | 47,621 | 11,818 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 35,620 | 11,818 | 0 |
| Development Expenditure | | | |
| Domestic Development | 12,001 | 0 | 0 |

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| | | | |
|--------------------------|---------------|---------------|----------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 47,621 | 11,818 | 0 |

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: East Division**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 162,462 | 166,185 | 660,860 |
| Locally Raised Revenues | 103,061 | 132,185 | 658,860 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 14,000 | 34,000 | 2,000 |
| Urban Unconditional Grant (Wage) | 45,401 | 0 | 0 |
| Development Revenues | 2,575 | 94,149 | 0 |
| Urban Discretionary Development Equalization Grant | 2,575 | 94,149 | 0 |
| Total Revenues shares | 165,037 | 260,334 | 660,860 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 45,401 | 0 | 0 |
| Non Wage | 117,061 | 104,000 | 650,860 |
| Development Expenditure | | | |
| Domestic Development | 2,575 | 41,844 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 165,037 | 145,844 | 650,860 |

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |
|----------------|--------------------------------|------------------------------------------|
|----------------|--------------------------------|------------------------------------------|

Vote:753 Fort-Portal Municipal Council

FY 2018/19

| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|-----------------------------------------------------------------|----------|----------|----------------|----------|----------|----------------|
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 211103 Allowances | 0 | 0 | 62,000 | 0 | 0 | 62,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221002 Workshops and Seminars | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 13,196 | 0 | 0 | 13,196 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 223001 Property Expenses | 0 | 0 | 242,804 | 0 | 0 | 242,804 |
| 223005 Electricity | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 223006 Water | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 227002 Travel abroad | 0 | 0 | 22,000 | 0 | 0 | 22,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 282104 Compensation to 3rd Parties | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Output 4 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| 13815 Public Information Dissemination | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 2,587 | 0 | 0 | 2,587 |
| Total Cost of Output 5 | 0 | 0 | 2,587 | 0 | 0 | 2,587 |
| 13816 Office Support services | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 21,799 | 0 | 0 | 21,799 |
| 228004 Maintenance – Other | 0 | 0 | 36,474 | 0 | 0 | 36,474 |
| Total Cost of Output 6 | 0 | 0 | 58,273 | 0 | 0 | 58,273 |
| 13817 Registration of Births, Deaths and Marriages | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Output 7 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 138111 Records Management Services | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |

Vote:753 Fort-Portal Municipal Council

FY 2018/19

| | | | | | | |
|---------------------------------------------------------|----------|----------|----------------|----------|----------|----------------|
| 138112 Information collection and management | | | | | | |
| 222003 Information and communications technology (ICT) | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| Total Cost of Output 12 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 660,860 | 0 | 0 | 660,860 |
| Total cost of District and Urban Administration | 0 | 0 | 660,860 | 0 | 0 | 660,860 |
| Total cost of Administration | 0 | 0 | 660,860 | 0 | 0 | 660,860 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 149,870 | 16,000 | 19,270 |
| Locally Raised Revenues | 122,052 | 16,000 | 0 |
| Urban Unconditional Grant (Non-Wage) | 12,000 | 0 | 19,270 |
| Urban Unconditional Grant (Wage) | 15,818 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 149,870 | 16,000 | 19,270 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 15,818 | 0 | 0 |
| Non Wage | 134,052 | 16,000 | 19,270 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 149,870 | 16,000 | 19,270 |

(ii) Details of Worplan Revenues and Expenditures

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| 1481 Financial Management and Accountability(LG) | | | | | | |
|------------------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14812 Revenue Management and Collection Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 19,270 | 0 | 0 | 19,270 |
| Total Cost of Output 2 | 0 | 0 | 19,270 | 0 | 0 | 19,270 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 19,270 | 0 | 0 | 19,270 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 19,270 | 0 | 0 | 19,270 |
| Total cost of Finance | 0 | 0 | 19,270 | 0 | 0 | 19,270 |

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 76,330 | 20,000 | 5,810 |
| Locally Raised Revenues | 72,330 | 20,000 | 0 |
| Urban Unconditional Grant (Non-Wage) | 4,000 | 0 | 5,810 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 76,330 | 20,000 | 5,810 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 76,330 | 20,000 | 5,810 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 76,330 | 20,000 | 5,810 |

(ii) Details of Worplan Revenues and Expenditures

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| 1382 Local Statutory Bodies | | | | | | |
|---------------------------------------------------------|--------------------------------|------------------------------------------|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13821 LG Council Administration services | | | | | | |
| 227001 Travel inland | 0 | 0 | 5,810 | 0 | 0 | 5,810 |
| Total Cost of Output 1 | 0 | 0 | 5,810 | 0 | 0 | 5,810 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 5,810 | 0 | 0 | 5,810 |
| Total cost of Local Statutory Bodies | 0 | 0 | 5,810 | 0 | 0 | 5,810 |
| Total cost of Statutory Bodies | 0 | 0 | 5,810 | 0 | 0 | 5,810 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,600 | 0 | 0 |
| Locally Raised Revenues | 4,600 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 4,600 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,600 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 4,600 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 76,756 | 0 | 6,350 |
| Locally Raised Revenues | 76,756 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 6,350 |
| Development Revenues | 31,000 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 31,000 | 0 | 0 |
| Total Revenues shares | 107,756 | 0 | 6,350 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 76,756 | 0 | 6,350 |
| Development Expenditure | | | |
| Domestic Development | 31,000 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 107,756 | 0 | 6,350 |

(ii) Details of Worplan Revenues and Expenditures

| 0883 Health Management and Supervision | | | | | | |
|------------------------------------------------------------|--------------------------------|------------------------------------------|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08832 Healthcare Services Monitoring and Inspection | | | | | | |
| 227001 Travel inland | 0 | 0 | 6,350 | 0 | 0 | 6,350 |
| Total Cost of Output 2 | 0 | 0 | 6,350 | 0 | 0 | 6,350 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 6,350 | 0 | 0 | 6,350 |
| Total cost of Health Management and Supervision | 0 | 0 | 6,350 | 0 | 0 | 6,350 |
| Total cost of Health | 0 | 0 | 6,350 | 0 | 0 | 6,350 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------|--------------------------------|-------------------------------------------------|--------------------------------|
|----------------|--------------------------------|-------------------------------------------------|--------------------------------|

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| A: Breakdown of Workplan Revenues | | | |
|----------------------------------------------------|---------------|----------|----------|
| Recurrent Revenues | 7,300 | 0 | 0 |
| Locally Raised Revenues | 7,300 | 0 | 0 |
| Development Revenues | 3,000 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 3,000 | 0 | 0 |
| Total Revenues shares | 10,300 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,300 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 3,000 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 10,300 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 66,811 | 3,459 | 0 |
| Locally Raised Revenues | 66,811 | 3,459 | 0 |
| Development Revenues | 90,185 | 32,149 | 77,307 |
| Urban Discretionary Development Equalization Grant | 90,185 | 32,149 | 77,307 |
| Total Revenues shares | 156,996 | 35,609 | 77,307 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 66,811 | 3,459 | 0 |
| Development Expenditure | | | |

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| | | | |
|--------------------------|----------------|---------------|---------------|
| Domestic Development | 90,185 | 32,149 | 77,307 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 156,996 | 35,609 | 77,307 |

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------------|----------|---------------|----------|---------------|
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048172 Administrative Capital | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 77,307 | 0 | 77,307 |
| Total Cost of Output 72 | 0 | 0 | 0 | 77,307 | 0 | 77,307 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 77,307 | 0 | 77,307 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 77,307 | 0 | 77,307 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 77,307 | 0 | 77,307 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,524 | 13,818 | 0 |
| Locally Raised Revenues | 7,700 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 4,825 | 11,818 | 0 |
| Urban Unconditional Grant (Wage) | 4,999 | 2,000 | 0 |
| Development Revenues | 2,000 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 2,000 | 0 | 0 |
| Total Revenues shares | 19,524 | 13,818 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 4,999 | 2,000 | 0 |
| Non Wage | 12,525 | 11,818 | 0 |
| Development Expenditure | | | |
| Domestic Development | 2,000 | 0 | 0 |

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| | | | |
|--------------------------|---------------|---------------|----------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 19,524 | 13,818 | 0 |

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: West Division**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 130,512 | 109,000 | 657,687 |
| Locally Raised Revenues | 70,280 | 80,000 | 653,687 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 16,000 | 29,000 | 4,000 |
| Urban Unconditional Grant (Wage) | 44,232 | 0 | 0 |
| Development Revenues | 2,585 | 41,844 | 0 |
| Urban Discretionary Development Equalization Grant | 2,585 | 41,844 | 0 |
| Total Revenues shares | 133,097 | 150,844 | 657,687 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 44,232 | 0 | 0 |
| Non Wage | 86,280 | 109,000 | 657,687 |
| Development Expenditure | | | |
| Domestic Development | 2,585 | 41,844 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 133,097 | 150,844 | 657,687 |

(ii) Details of Worplan Revenues and Expenditures

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| 1381 District and Urban Administration | | | | | | |
|-----------------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|----------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 211103 Allowances | 0 | 0 | 112,000 | 0 | 0 | 112,000 |
| 212201 Social Security Contributions | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 413 | 0 | 0 | 413 |
| 221009 Welfare and Entertainment | 0 | 0 | 23,000 | 0 | 0 | 23,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 223005 Electricity | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 188,273 | 0 | 0 | 188,273 |
| 227002 Travel abroad | 0 | 0 | 22,000 | 0 | 0 | 22,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 90,000 | 0 | 0 | 90,000 |
| 228004 Maintenance – Other | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Total Cost of Output 4 | 0 | 0 | 657,687 | 0 | 0 | 657,687 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 657,687 | 0 | 0 | 657,687 |
| Total cost of District and Urban Administration | 0 | 0 | 657,687 | 0 | 0 | 657,687 |
| Total cost of Administration | 0 | 0 | 657,687 | 0 | 0 | 657,687 |

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 95,999 | 20,000 | 16,362 |
| Locally Raised Revenues | 72,627 | 20,000 | 0 |
| Urban Unconditional Grant (Non-Wage) | 9,000 | 0 | 16,362 |
| Urban Unconditional Grant (Wage) | 14,372 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 95,999 | 20,000 | 16,362 |

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|----------------------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 14,372 | 0 | 0 |
| Non Wage | 81,627 | 20,000 | 16,362 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 95,999 | 20,000 | 16,362 |

(ii) Details of Worplan Revenues and Expenditures

| 1481 Financial Management and Accountability(LG) | | | | | | |
|------------------------------------------------------------------|--------------------------------|------------------------------------------|---------------|----------|----------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 14812 Revenue Management and Collection Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 16,362 | 0 | 0 | 16,362 |
| Total Cost of Output 2 | 0 | 0 | 16,362 | 0 | 0 | 16,362 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 16,362 | 0 | 0 | 16,362 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 16,362 | 0 | 0 | 16,362 |
| Total cost of Finance | 0 | 0 | 16,362 | 0 | 0 | 16,362 |

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 61,935 | 0 | 5,810 |
| Locally Raised Revenues | 57,935 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 4,000 | 0 | 5,810 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 61,935 | 0 | 5,810 |

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| B: Breakdown of Workplan Expenditures | | | |
|----------------------------------------------|---------------|----------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 61,935 | 0 | 5,810 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 61,935 | 0 | 5,810 |

(ii) Details of Worplan Revenues and Expenditures

| 1382 Local Statutory Bodies | | | | | | |
|---------------------------------------------------------|--------------------------------|------------------------------------------|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13821 LG Council Administration services | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 5,810 | 0 | 0 | 5,810 |
| Total Cost of Output 1 | 0 | 0 | 5,810 | 0 | 0 | 5,810 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 5,810 | 0 | 0 | 5,810 |
| Total cost of Local Statutory Bodies | 0 | 0 | 5,810 | 0 | 0 | 5,810 |
| Total cost of Statutory Bodies | 0 | 0 | 5,810 | 0 | 0 | 5,810 |

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,860 | 0 | 0 |
| Locally Raised Revenues | 2,860 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 2,860 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

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| | | | |
|--------------------------------|--------------|----------|----------|
| Non Wage | 2,860 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,860 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 31,856 | 0 | 7,363 |
| Locally Raised Revenues | 31,856 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 7,363 |
| Development Revenues | 10,684 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 10,684 | 0 | 0 |
| Total Revenues shares | 42,540 | 0 | 7,363 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 31,856 | 0 | 7,363 |
| Development Expenditure | | | |
| Domestic Development | 10,684 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 42,540 | 0 | 7,363 |

(ii) Details of Worplan Revenues and Expenditures

Vote:753 Fort-Portal Municipal Council**FY 2018/19**

| 0883 Health Management and Supervision | | | | | | |
|------------------------------------------------------------|--------------------------------|------------------------------------------|--------------|----------|----------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 08832 Healthcare Services Monitoring and Inspection | | | | | | |
| 227001 Travel inland | 0 | 0 | 7,363 | 0 | 0 | 7,363 |
| Total Cost of Output 2 | 0 | 0 | 7,363 | 0 | 0 | 7,363 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 7,363 | 0 | 0 | 7,363 |
| Total cost of Health Management and Supervision | 0 | 0 | 7,363 | 0 | 0 | 7,363 |
| Total cost of Health | 0 | 0 | 7,363 | 0 | 0 | 7,363 |

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,500 | 0 | 0 |
| Locally Raised Revenues | 5,500 | 0 | 0 |
| Development Revenues | 8,000 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 8,000 | 0 | 0 |
| Total Revenues shares | 13,500 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,500 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 8,000 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 13,500 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

Vote:753 Fort-Portal Municipal Council**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 69,802 | 0 | 0 |
| Locally Raised Revenues | 69,802 | 0 | 0 |
| Development Revenues | 100,000 | 31,000 | 77,607 |
| Urban Discretionary Development Equalization Grant | 100,000 | 31,000 | 77,607 |
| Total Revenues shares | 169,802 | 31,000 | 77,607 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 69,802 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 100,000 | 31,000 | 77,607 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 169,802 | 31,000 | 77,607 |

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------------|----------|---------------|----------|---------------|
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048172 Administrative Capital | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 77,607 | 0 | 77,607 |
| Total Cost of Output 72 | 0 | 0 | 0 | 77,607 | 0 | 77,607 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 77,607 | 0 | 77,607 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 77,607 | 0 | 77,607 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 77,607 | 0 | 77,607 |

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------|--------------------------------|-------------------------------------------------|--------------------------------|
|----------------|--------------------------------|-------------------------------------------------|--------------------------------|

Vote:753 Fort-Portal Municipal Council

FY 2018/19

| A: Breakdown of Workplan Revenues | | | |
|----------------------------------------------------|---------------|---------------|----------|
| Recurrent Revenues | 30,928 | 11,818 | 0 |
| Locally Raised Revenues | 21,600 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 5,951 | 11,818 | 0 |
| Urban Unconditional Grant (Wage) | 3,377 | 0 | 0 |
| Development Revenues | 8,000 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 8,000 | 0 | 0 |
| Total Revenues shares | 38,928 | 11,818 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 3,377 | 0 | 0 |
| Non Wage | 27,551 | 11,818 | 0 |
| Development Expenditure | | | |
| Domestic Development | 8,000 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 38,928 | 11,818 | 0 |

(ii) Details of Worplan Revenues and Expenditures

N/A