

Vote:775 Ntungamo 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

Uganda Shillings Thousands	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	842,345	520,611	901,287
Discretionary Government Transfers	704,645	587,079	901,222
Conditional Government Transfers	2,727,385	1,790,670	2,804,772
Other Government Transfers	146,171	439,424	836,189
Donor Funding	0	0	0
Grand Total	4,420,546	3,337,784	5,443,471

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,281,072	1,095,604	1,060,981
Finance	230,188	192,728	292,714
Statutory Bodies	287,352	207,457	342,619
Production and Marketing	51,447	32,238	139,364
Health	414,173	305,876	1,085,838
Education	1,051,929	817,602	1,342,938
Roads and Engineering	708,697	492,810	807,425
Natural Resources	83,502	73,373	39,645
Community Based Services	216,711	65,214	229,512
Planning	60,501	29,744	64,197
Internal Audit	34,974	25,138	38,239
Grand Total	4,420,546	3,337,784	5,443,471
<i>o/w: Wage:</i>	<i>1,443,783</i>	<i>1,151,199</i>	<i>1,865,819</i>
<i>Non-Wage Recurrent:</i>	<i>2,322,897</i>	<i>1,617,164</i>	<i>2,509,858</i>
<i>Domestic Devt:</i>	<i>653,866</i>	<i>569,420</i>	<i>1,067,794</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	842,345	520,611	901,287
Advertisements/Bill Boards	11,386	6,296	9,125
Animal & Crop Husbandry related Levies	20,640	13,500	18,000
Application Fees	2,227	2,098	4,228
Business licenses	112,419	58,147	141,578
Court fines and Penalties - private	0	0	0
Ground rent	0	0	18,000
Inspection Fees	17,583	14,272	15,932
Local Hotel Tax	8,842	4,800	17,019
Local Services Tax	45,188	38,000	46,392
Lock-up Fees	0	0	17,618
Market /Gate Charges	170,205	97,421	199,206
Miscellaneous receipts/income	5,280	2,787	2,000
Occupational Permits	0	0	400
Other Court Fees	1,308	443	0
Other Fees and Charges	21,154	8,659	0
Other fines and Penalties - private	0	0	1,800
Park Fees	261,053	177,508	244,170
Property related Duties/Fees	10,522	5,650	10,711
Refuse collection charges/Public convenience	4,059	1,395	3,380
Rent & Rates - Non-Produced Assets – from other Govt units	7,067	29,766	0
Rent & rates – produced assets – from private entities	138,704	59,869	150,807
Unspent balances – Locally Raised Revenues	4,710	0	0
Windfall Gains	0	0	920
2a. Discretionary Government Transfers	704,645	587,079	901,222
No Data Found			
2b. Conditional Government Transfer	2,727,385	1,790,670	2,804,772
Sector Conditional Grant (Wage)	1,063,172	830,797	1,315,092
Sector Conditional Grant (Non-Wage)	845,700	177,346	347,322
Sector Development Grant	51,736	51,736	704,850
Transitional Development Grant	400,000	400,000	200,000
General Public Service Pension Arrears (Budgeting)	215,837	215,837	3,269
Salary arrears (Budgeting)	6,995	6,995	0
Pension for Local Governments	60,875	45,656	73,679

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Gratuity for Local Governments	83,071	62,303	160,560
2c. Other Government Transfer	146,171	439,424	836,189
Uganda Road Fund (URF)	0	422,025	685,649
Uganda Women Entrepreneurship Program(UWEP)	0	0	55,490
Youth Livelihood Programme (YLP)	0	0	95,050
Other	146,171	17,399	0
3. Donor	0	0	0
No Data Found			
Total Revenues shares	4,420,546	3,337,784	5,443,471

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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	577,648	510,944	526,939
General Public Service Pension Arrears (Budgeting)	215,837	215,837	3,269
Gratuity for Local Governments	83,071	62,303	160,560
Locally Raised Revenues	108,370	86,226	111,930
Pension for Local Governments	60,875	45,656	73,679
Salary arrears (Budgeting)	6,995	6,995	0
Urban Unconditional Grant (Non-Wage)	60,573	34,212	27,673
Urban Unconditional Grant (Wage)	41,928	59,715	149,828
Development Revenues	420,408	405,186	205,044
Locally Raised Revenues	12,143	0	0
Transitional Development Grant	400,000	400,000	200,000
Urban Discretionary Development Equalization Grant	5,186	5,186	5,044
Urban Unconditional Grant (Non-Wage)	3,080	0	0
Total Revenues shares	998,057	916,130	731,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,928	59,715	149,828
Non Wage	535,720	340,083	377,111
Development Expenditure			
Domestic Development	420,408	78,463	205,044
Donor Development	0	0	0
Total Expenditure	998,057	478,261	731,983

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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	41,928	149,828	0	0	0	149,828
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	14,280	0	0	14,280
211103 Allowances	0	0	1,770	0	0	1,770
221001 Advertising and Public Relations	1,001	0	1,001	0	0	1,001
221002 Workshops and Seminars	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	1,020	0	0	1,020
221009 Welfare and Entertainment	1,300	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	870	0	870	0	0	870
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
221017 Subscriptions	2,500	0	2,000	0	0	2,000
222001 Telecommunications	1,200	0	1,200	0	0	1,200
222002 Postage and Courier	50	0	102	0	0	102
224005 Uniforms, Beddings and Protective Gear	0	0	1,250	0	0	1,250
225001 Consultancy Services- Short term	5,002	0	5,000	0	0	5,000
225002 Consultancy Services- Long-term	7,308	0	5,308	0	0	5,308
227001 Travel inland	35,020	0	36,219	0	0	36,219
227002 Travel abroad	66,806	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	15,624	0	15,624	0	0	15,624
228002 Maintenance - Vehicles	4,181	0	4,181	0	0	4,181
282104 Compensation to 3rd Parties	0	0	8,757	0	0	8,757
Total Cost of Output 01	216,990	149,828	109,182	0	0	259,009
138102 Human Resource Management Services						
211103 Allowances	13,080	0	13,100	0	0	13,100
212105 Pension for Local Governments	60,875	0	73,679	0	0	73,679
212107 Gratuity for Local Governments	298,908	0	160,560	0	0	160,560

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213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,219	0	1,052	0	0	1,052
227001 Travel inland	12,680	0	8,000	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	0	3,269	0	0	3,269
321617 Salary Arrears (Budgeting)	6,995	0	0	0	0	0
Total Cost of Output 02	400,757	0	264,660	0	0	264,660

138103 Capacity Building for HLG

221003 Staff Training	5,186	0	0	0	0	0
Total Cost of Output 03	5,186	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	1,052	0	1,052	0	0	1,052
Total Cost of Output 09	1,052	0	1,052	0	0	1,052

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	293	0	0	293
221012 Small Office Equipment	400	0	617	0	0	617
227001 Travel inland	500	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	808	0	0	808
Total Cost of Output 11	2,000	0	2,217	0	0	2,217

Total Cost of Class of Output Higher LG Services	625,984	149,828	377,111	0	0	526,939
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	0	0	0
312101 Non-Residential Buildings	120,000	0	0	0	0	0
312104 Other Structures	130,222	0	0	200,000	0	200,000

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Total for LCIII: Central Division		County: Ntungamo Municipal council				200,000
<i>LCII: Central Ward</i>	<i>along new kabale - mbarara road</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Transitional Development Grant</i>			200,000
312203 Furniture & Fixtures		5,000	0	0	0	0
314201 Materials and supplies		0	0	0	5,044	5,044
Total Cost of Output 72		355,222	0	0	205,044	205,044
Total Cost of Class of Output Capital Purchases		355,222	0	0	205,044	205,044
Total cost of District and Urban Administration		981,207	149,828	377,111	205,044	731,983
Total cost of Administration		981,207	149,828	377,111	205,044	731,983

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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	99,447	87,237	140,685
Locally Raised Revenues	48,706	28,189	48,706
Urban Unconditional Grant (Non-Wage)	10,610	23,654	35,389
Urban Unconditional Grant (Wage)	40,132	35,394	56,590
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	99,447	87,237	140,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,132	35,394	56,590
Non Wage	59,316	50,843	84,095
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	99,447	86,238	140,685

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	40,132	56,590	0	0	0	56,590
211103 Allowances	12,360	0	11,160	0	0	11,160
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,946	0	2,580	0	0	2,580
221014 Bank Charges and other Bank related costs	2,050	0	2,120	0	0	2,120

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221017 Subscriptions	600	0	1,200	0	0	1,200
222001 Telecommunications	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	1,200	0	0	0	0	0
227001 Travel inland	9,900	0	9,841	0	0	9,841
227004 Fuel, Lubricants and Oils	3,360	0	1,549	0	0	1,549
Total Cost of Output 01	77,547	56,590	29,649	0	0	86,239
148102 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	900	0	1,800	0	0	1,800
222001 Telecommunications	600	0	960	0	0	960
227001 Travel inland	10,626	0	4,866	0	0	4,866
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 02	12,126	0	8,826	0	0	8,826
148103 Budgeting and Planning Services						
211103 Allowances	1,920	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	504	0	1,640	0	0	1,640
222001 Telecommunications	0	0	900	0	0	900
227001 Travel inland	0	0	2,880	0	0	2,880
Total Cost of Output 03	2,424	0	5,420	0	0	5,420
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	300	0	490	0	0	490
227001 Travel inland	5,850	0	9,710	0	0	9,710
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 05	7,350	0	10,200	0	0	10,200
148106 Integrated Financial Management System						
221003 Staff Training	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	7,600	0	0	7,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	12,800	0	0	12,800

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Total Cost of Output 06	0	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	99,447	56,590	84,095	0	0	140,685
Total cost of Financial Management and Accountability(LG)	99,447	56,590	84,095	0	0	140,685
Total cost of Finance	99,447	56,590	84,095	0	0	140,685

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*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	197,407	146,455	219,467
Locally Raised Revenues	70,281	61,738	90,281
Urban Unconditional Grant (Non-Wage)	97,694	61,614	97,694
Urban Unconditional Grant (Wage)	29,431	23,103	31,491
Development Revenues	5,000	0	0
Locally Raised Revenues	5,000	0	0
Total Revenues shares	202,407	146,455	219,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,431	23,103	31,491
Non Wage	167,976	122,861	187,976
Development Expenditure			
Domestic Development	5,000	0	0
Donor Development	0	0	0
Total Expenditure	202,407	145,965	219,467

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
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	0	31,491	0	0	0	31,491
211103 Allowances	6,960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	800	0	0	800
221009 Welfare and Entertainment	0	0	6,480	0	0	6,480
221010 Special Meals and Drinks	4,708	0	3,708	0	0	3,708

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221011 Printing, Stationery, Photocopying and Binding	400	0	700	0	0	700
221012 Small Office Equipment	150	0	710	0	0	710
222001 Telecommunications	600	0	600	0	0	600
227001 Travel inland	1,080	0	2,150	0	0	2,150
Total Cost of Output 01	14,698	31,491	15,148	0	0	46,639

138202 LG procurement management services

211101 General Staff Salaries	10,711	0	0	0	0	0
211103 Allowances	6,952	0	6,640	0	0	6,640
221001 Advertising and Public Relations	4,300	0	4,300	0	0	4,300
221008 Computer supplies and Information Technology (IT)	1,040	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	500	0	800	0	0	800
221012 Small Office Equipment	0	0	776	0	0	776
222001 Telecommunications	800	0	800	0	0	800
227001 Travel inland	3,150	0	3,111	0	0	3,111
Total Cost of Output 02	27,453	0	17,467	0	0	17,467

138206 LG Political and executive oversight

211101 General Staff Salaries	18,720	0	0	0	0	0
211103 Allowances	74,400	0	69,240	0	0	69,240
213002 Incapacity, death benefits and funeral expenses	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	6,960	0	0	6,960
221017 Subscriptions	1,000	0	1,000	0	0	1,000
222001 Telecommunications	3,000	0	3,000	0	0	3,000
227001 Travel inland	31,088	0	11,255	0	0	11,255
227004 Fuel, Lubricants and Oils	7,200	0	8,492	0	0	8,492
228002 Maintenance - Vehicles	2,300	0	3,360	0	0	3,360
282101 Donations	3,356	0	4,998	0	0	4,998
Total Cost of Output 06	141,564	0	109,305	0	0	109,305

138207 Standing Committees Services

227001 Travel inland	13,692	0	46,056	0	0	46,056
Total Cost of Output 07	13,692	0	46,056	0	0	46,056

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Total Cost of Class of Output Higher LG Services		197,407	31,491	187,976	0	0	219,467
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital							
312203 Furniture & Fixtures		5,000	0	0	0	0	0
Total Cost of Output 72		5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		5,000	0	0	0	0	0
Total cost of Local Statutory Bodies		202,407	31,491	187,976	0	0	219,467
Total cost of Statutory Bodies		202,407	31,491	187,976	0	0	219,467

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*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	36,092	26,380	88,552
Locally Raised Revenues	0	311	0
Sector Conditional Grant (Non-Wage)	8,048	6,036	49,187
Sector Conditional Grant (Wage)	26,045	19,534	39,365
Urban Unconditional Grant (Non-Wage)	2,000	500	0
Development Revenues	5,000	0	24,336
Locally Raised Revenues	5,000	0	5,000
Sector Development Grant	0	0	19,336
Total Revenues shares	41,092	26,380	112,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,045	19,534	39,365
Non Wage	10,048	3,830	49,187
Development Expenditure			
Domestic Development	5,000	0	24,336
Donor Development	0	0	0
Total Expenditure	41,092	23,364	112,888

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	39,365	0	0	0	39,365
Total Cost of Output 01	0	39,365	0	0	0	39,365
Total Cost of Class of Output Higher LG Services	0	39,365	0	0	0	39,365

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02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)							
263369 Support Services Conditional Grant (Non-Wage)		0	0	40,374	0	0	40,374
Total for LCIII: Eastern Division		County: Ntungamo Municipal council					13,458
LCII: Kyamate Ward	division agriculture extension services	ntungamo municipal council division	Source: Sector Conditional Grant (Non-Wage)				6,729
LCII: Park Ward	division agriculture extension services	ntungamo municipal council divisions	Source: Sector Conditional Grant (Non-Wage)				6,729
Total for LCIII: Central Division		County: Ntungamo Municipal council					13,458
LCII: Central Ward	division agriculture extension services	ntungamo municipal council divisions	Source: Sector Conditional Grant (Non-Wage)				6,729
LCII: Kikoni Ward	division agriculture extension services	ntungamo municipal council divisions	Source: Sector Conditional Grant (Non-Wage)				6,729
Total Cost of Output 51		0	0	40,374	0	0	40,374
Total Cost of Class of Output Lower Local Services		0	0	40,374	0	0	40,374
Total cost of Agricultural Extension Services		0	39,365	40,374	0	0	79,739

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	26,045	0	0	0	0	0
211103 Allowances	1,004	0	1,281	0	0	1,281
221011 Printing, Stationery, Photocopying and Binding	772	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
Total Cost of Output 01	28,421	0	1,281	0	0	1,281
018202 Crop disease control and marketing						
221008 Computer supplies and Information Technology (IT)	0	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	0	152	0	0	152
227001 Travel inland	0	0	850	0	0	850

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227004 Fuel, Lubricants and Oils	2,000	0	200	0	0	200
228004 Maintenance – Other	5,000	0	0	0	0	0
Total Cost of Output 02	7,000	0	1,842	0	0	1,842
018203 Livestock Vaccination and Treatment						
211103 Allowances	0	0	1,473	0	0	1,473
Total Cost of Output 03	0	0	1,473	0	0	1,473
018205 Crop disease control and regulation						
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	528	0	0	528
Total Cost of Output 05	0	0	1,728	0	0	1,728
Total Cost of Class of Output Higher LG Services	35,421	0	6,324	0	0	6,324
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
312104 Other Structures	0	0	0	19,336	0	19,336
Total Cost of Output 85	0	0	0	19,336	0	19,336
Total Cost of Class of Output Capital Purchases	0	0	0	19,336	0	19,336
Total cost of District Production Services	35,421	0	6,324	19,336	0	25,660

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						
211103 Allowances	770	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
222001 Telecommunications	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	501	0	0	0	0	0
Total Cost of Output 01	1,771	0	600	0	0	600
018302 Enterprise Development Services						
227001 Travel inland	0	0	609	0	0	609
Total Cost of Output 02	0	0	609	0	0	609
018303 Market Linkage Services						
211103 Allowances	0	0	230	0	0	230
222001 Telecommunications	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0

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Total Cost of Output 03	600	0	230	0	0	230
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	1,200	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	0	0	329	0	0	329
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 04	2,000	0	329	0	0	329
018305 Tourism Promotional Services						
227001 Travel inland	0	0	360	0	0	360
Total Cost of Output 05	0	0	360	0	0	360
018306 Industrial Development Services						
211103 Allowances	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 06	700	0	360	0	0	360
018307 Tourism Development						
211103 Allowances	600	0	0	0	0	0
Total Cost of Output 07	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,671	0	2,488	0	0	2,488
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018380 Construction and Rehabilitation of Markets						
312104 Other Structures	0	0	0	5,000	0	5,000
Total Cost of Output 80	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of District Commercial Services	5,671	0	2,488	5,000	0	7,488
Total cost of Production and Marketing	41,092	39,365	49,187	24,336	0	112,888

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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	352,199	257,227	503,654
Locally Raised Revenues	17,512	5,180	25,600
Sector Conditional Grant (Non-Wage)	37,078	27,808	37,078
Sector Conditional Grant (Wage)	293,344	222,264	435,892
Urban Unconditional Grant (Non-Wage)	4,266	1,976	5,084
Development Revenues	8,088	0	506,105
Locally Raised Revenues	8,088	0	0
Sector Development Grant	0	0	506,105
Transitional Development Grant	0	0	0
Total Revenues shares	360,287	257,227	1,009,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	293,344	222,264	435,892
Non Wage	58,855	33,796	67,762
Development Expenditure			
Domestic Development	8,088	0	506,105
Donor Development	0	0	0
Total Expenditure	360,287	256,060	1,009,759

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	Total
01 Higher LG Services						
088101 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	5,400	0	0	5,400
211103 Allowances	0	0	9,802	0	0	9,802
221001 Advertising and Public Relations	0	0	0	0	0	0

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221002 Workshops and Seminars	300	0	0	0	0	0	
224004 Cleaning and Sanitation	0	0	0	0	0	0	
Total Cost of Output 01	300	0	15,202	0	0	15,202	
088104 Medical Supplies for Health Facilities							
224001 Medical and Agricultural supplies	1,100	0	0	0	0	0	
Total Cost of Output 04	1,100	0	0	0	0	0	
088105 Health and Hygiene Promotion							
221001 Advertising and Public Relations	0	0	1,200	0	0	1,200	
224004 Cleaning and Sanitation	0	0	3,600	0	0	3,600	
227001 Travel inland	0	0	3,047	0	0	3,047	
227004 Fuel, Lubricants and Oils	0	0	620	0	0	620	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,518	0	0	2,518	
Total Cost of Output 05	0	0	10,986	0	0	10,986	
088106 Promotion of Sanitation and Hygiene							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400	0	0	0	0	0	
221003 Staff Training	200	0	0	0	0	0	
224001 Medical and Agricultural supplies	4,500	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	1,620	0	0	0	0	0	
228001 Maintenance - Civil	1,800	0	0	0	0	0	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0	
Total Cost of Output 06	14,520	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	15,920	0	26,188	0	0	26,188	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other govt. units (Current)	0	0	29,206	0	0	29,206	
Total for LCIII: Eastern Division		County: Ntungamo Municipal council					4,000
<i>LCII: Kyamate Ward Kabingo</i>		<i>Ruhoko H/C II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,000
Total for LCIII: Central Division		County: Ntungamo Municipal council					25,206
<i>LCII: Central Ward Cell 8</i>		<i>Ntungamo H/C IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				25,206
263367 Sector Conditional Grant (Non-Wage)	29,206	0	0	0	0	0	
Total Cost of Output 54	29,206	0	29,206	0	0	29,206	

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088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	35,000	0	35,000
Total for LCIII: Eastern Division	County: Ntungamo Municipal council					35,000
<i>LCII: Kyamate Ward Kabingo cell</i>	<i>Ruhoko H/C II</i>	<i>Source: Sector Development Grant</i>				35,000
Total Cost of Output 55	0	0	0	35,000	0	35,000
Total Cost of Class of Output Lower Local Services	29,206	0	29,206	35,000	0	64,206

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088175 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,000	0	1,000
Total for LCIII: Eastern Division	County: Ntungamo Municipal council					1,000
<i>LCII: Kyamate Ward Kabingo cell</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>				1,000
Total Cost of Output 75	0	0	0	1,000	0	1,000

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	22,000	0	22,000
Total for LCIII: Central Division	County: Ntungamo Municipal council					22,000
<i>LCII: Central Ward Cell 8</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				22,000
Total Cost of Output 81	0	0	0	22,000	0	22,000

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	300,000	0	300,000
Total for LCIII: Eastern Division	County: Ntungamo Municipal council					300,000
<i>LCII: Kyamate Ward Kabingo cell</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				300,000
Total Cost of Output 82	0	0	0	300,000	0	300,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	148,105	0	148,105
Total for LCIII: Eastern Division	County: Ntungamo Municipal council					148,105
<i>LCII: Kyamate Ward Kabingo cell</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>				148,105
Total Cost of Output 83	0	0	0	148,105	0	148,105
Total Cost of Class of Output Capital Purchases	0	0	0	471,105	0	471,105

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Total cost of Primary Healthcare		45,126	0	55,394	506,105	0	561,499
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		293,344	435,892	0	0	0	435,892
211103 Allowances		2,880	0	3,180	0	0	3,180
221008 Computer supplies and Information Technology (IT)		1,000	0	1,020	0	0	1,020
221011 Printing, Stationery, Photocopying and Binding		800	0	780	0	0	780
221014 Bank Charges and other Bank related costs		500	0	0	0	0	0
222001 Telecommunications		1,800	0	1,800	0	0	1,800
227001 Travel inland		1,800	0	1,904	0	0	1,904
227004 Fuel, Lubricants and Oils		1,332	0	1,824	0	0	1,824
Total Cost of Output 01		303,456	435,892	10,508	0	0	446,400
088302 Healthcare Services Monitoring and Inspection							
211103 Allowances		780	0	576	0	0	576
227004 Fuel, Lubricants and Oils		2,837	0	1,284	0	0	1,284
Total Cost of Output 02		3,617	0	1,860	0	0	1,860
Total Cost of Class of Output Higher LG Services		307,073	435,892	12,368	0	0	448,260
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital							
312203 Furniture & Fixtures		8,088	0	0	0	0	0
Total Cost of Output 72		8,088	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		8,088	0	0	0	0	0
Total cost of Health Management and Supervision		315,161	435,892	12,368	0	0	448,260
Total cost of Health		360,287	435,892	67,762	506,105	0	1,009,759

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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	986,508	755,941	1,132,509
Locally Raised Revenues	10,520	6,203	12,520
Sector Conditional Grant (Non-Wage)	208,485	138,990	253,486
Sector Conditional Grant (Wage)	743,783	589,000	839,836
Urban Unconditional Grant (Non-Wage)	5,582	6,865	5,582
Urban Unconditional Grant (Wage)	18,137	14,882	21,086
Development Revenues	51,736	51,736	206,229
Sector Development Grant	51,736	51,736	179,409
Urban Discretionary Development Equalization Grant	0	0	26,820
Total Revenues shares	1,038,244	807,677	1,338,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	761,921	603,882	860,922
Non Wage	224,587	151,927	271,588
Development Expenditure			
Domestic Development	51,736	0	206,229
Donor Development	0	0	0
Total Expenditure	1,038,244	755,809	1,338,738

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078102 Primary Teaching Services						
211101 General Staff Salaries	0	565,829	0	0	0	565,829
Total Cost of Output 02	0	565,829	0	0	0	565,829
Total Cost of Class of Output Higher LG Services	0	565,829	0	0	0	565,829

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263101 LG Conditional grants (Current)	0	0	34,514	0	0	34,514
Total for LCIII: Eastern Division	County: Ntungamo Municipal council					7,956
LCII: Kyamate Ward <i>kyamate</i>	<i>kyamate p/s</i>					3,158
LCII: Kyamate Ward <i>Ruhoko</i>	<i>ruhoko p/s</i>					4,798
Total for LCIII: Central Division	County: Ntungamo Municipal council					13,284
LCII: Kikoni Ward <i>kikoni</i>	<i>Kikoni ps</i>					7,862
LCII: Kikoni Ward <i>kikoni cell</i>	<i>ntungamo p/s</i>					5,422
263366 Sector Conditional Grant (Wage)	487,656	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	31,804	0	0	0	0	0
Total Cost of Output 51	519,460	0	34,514	0	0	34,514
Total Cost of Class of Output Lower Local Services	519,460	0	34,514	0	0	34,514
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	10,000	0	0	45,000	0	45,000
Total for LCIII: Central Division	County: Ntungamo Municipal council					45,000
LCII: Kikoni Ward <i>kikoni cell</i>	<i>Building Construction - Schools-256</i>					18,180
Total Cost of Output 80	10,000	0	0	45,000	0	45,000
078182 Teacher house construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
Total for LCIII: Eastern Division	County: Ntungamo Municipal council					500
LCII: Kyamate Ward <i>ruhoko p/s and kikoni SDA p/s</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>					500
312101 Non-Residential Buildings	0	0	0	10,564	0	10,564
Total for LCIII: Eastern Division	County: Ntungamo Municipal council					4,829
LCII: Kyamate Ward <i>ruhoko p/s</i>	<i>Building Construction - Schools-256</i>					2,235
LCII: Kyamate Ward <i>rukindo p/s</i>	<i>Building Construction - Schools-256</i>					2,594

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Total for LCIII: Central Division		County: Ntungamo Municipal council					5,735
<i>LCII: Kikoni Ward</i>	<i>kikoni</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				3,500
<i>LCII: Kikoni Ward</i>	<i>Kikoni ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				2,235
312102 Residential Buildings		41,736	0	0	150,165	0	150,165
Total Cost of Output 82		41,736	0	0	161,229	0	161,229
Total Cost of Class of Output Capital Purchases		51,736	0	0	206,229	0	206,229
Total cost of Pre-Primary and Primary Education		571,197	565,829	34,514	206,229	0	806,571

0782 Secondary Education

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	
078201 Secondary Teaching Services							
211101 General Staff Salaries	0	274,007	0	0	0	274,007	
Total Cost of Output 01	0	274,007	0	0	0	274,007	
Total Cost of Class of Output Higher LG Services	0	274,007	0	0	0	274,007	
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078251 Secondary Capitation(USE)(LLS)							
263101 LG Conditional grants (Current)	0	0	206,481	0	0	206,481	
Total for LCIII: Eastern Division	County: Ntungamo Municipal council						206,481
<i>LCII: Kyamate Ward</i>	<i>kyamate</i>	<i>kyamate sec school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				206,481
263366 Sector Conditional Grant (Wage)	256,127	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	166,162	0	0	0	0	0	
Total Cost of Output 51	422,289	0	206,481	0	0	206,481	
Total Cost of Class of Output Lower Local Services	422,289	0	206,481	0	0	206,481	
Total cost of Secondary Education	422,289	274,007	206,481	0	0	480,488	

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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	18,137	21,086	0	0	0	21,086
211103 Allowances	3,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	440	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	510	0	0	510
221011 Printing, Stationery, Photocopying and Binding	3,100	0	542	0	0	542
222001 Telecommunications	625	0	0	0	0	0
227001 Travel inland	5,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	7,567	0	0	7,567
Total Cost of Output 01	30,802	21,086	11,619	0	0	32,705
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	0	0	144	0	0	144
221011 Printing, Stationery, Photocopying and Binding	519	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	728	0	0	728
Total Cost of Output 02	10,519	0	872	0	0	872
078403 Sports Development services						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	1,437	0	0	0	0	0
227001 Travel inland	2,000	0	682	0	0	682
Total Cost of Output 03	3,437	0	2,682	0	0	2,682
078404 Sector Capacity Development						
211103 Allowances	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	850	0	0	850
221008 Computer supplies and Information Technology (IT)	0	0	840	0	0	840

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221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	902	0	0	902
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	628	0	0	628
Total Cost of Output 04	0	0	15,420	0	0	15,420
Total Cost of Class of Output Higher LG Services	44,759	21,086	30,593	0	0	51,679
Total cost of Education & Sports Management and Inspection	44,759	21,086	30,593	0	0	51,679
Total cost of Education	1,038,244	860,922	271,588	206,229	0	1,338,738

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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	639,037	453,914	728,010
Locally Raised Revenues	17,170	6,146	17,170
Other Transfers from Central Government	0	422,025	685,649
Sector Conditional Grant (Non-Wage)	586,073	0	0
Urban Unconditional Grant (Non-Wage)	2,204	551	2,204
Urban Unconditional Grant (Wage)	33,589	25,192	22,986
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	639,037	453,914	728,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,589	25,192	22,986
Non Wage	605,448	288,189	705,024
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	639,037	313,381	728,010

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	33,589	0	0	0	0	0
211103 Allowances	5,640	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,340	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
223005 Electricity	1,835	0	0	0	0	0
223006 Water	1,200	0	0	0	0	0
227001 Travel inland	9,560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	0
228001 Maintenance - Civil	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	7,000	0	0	0	0	0
Total Cost of Output 01	78,963	0	0	0	0	0

048106 Urban Roads Maintenance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	23,500	0	0	23,500
227004 Fuel, Lubricants and Oils	0	0	245,000	0	0	245,000
Total Cost of Output 06	0	0	268,500	0	0	268,500

048107 Sector Capacity Development

211101 General Staff Salaries	0	22,986	0	0	0	22,986
211103 Allowances	0	0	5,640	0	0	5,640
221001 Advertising and Public Relations	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	4,500	0	0	4,500
222001 Telecommunications	0	0	1,200	0	0	1,200
223005 Electricity	0	0	3,500	0	0	3,500
223006 Water	0	0	1,214	0	0	1,214
227001 Travel inland	0	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	15,354	0	0	15,354
228001 Maintenance - Civil	0	0	7,021	0	0	7,021
Total Cost of Output 07	0	22,986	57,229	0	0	80,215

Total Cost of Class of Output Higher LG Services	78,963	22,986	325,729	0	0	348,715
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048153 Urban roads upgraded to Bitumen standard (LLS)

242003 Other	0	0	379,295	0	0	379,295
263367 Sector Conditional Grant (Non-Wage)	356,869	0	0	0	0	0

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Total Cost of Output 53	356,869	0	379,295	0	0	379,295
048158 District Roads Maintainence (URF)						
263367 Sector Conditional Grant (Non-Wage)	203,205	0	0	0	0	0
Total Cost of Output 58	203,205	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	560,073	0	379,295	0	0	379,295
Total cost of District, Urban and Community Access Roads	639,037	22,986	705,024	0	0	728,010
Total cost of Roads and Engineering	639,037	22,986	705,024	0	0	728,010

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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	43,645	28,368	39,645
Locally Raised Revenues	13,400	6,272	9,400
Urban Unconditional Grant (Non-Wage)	2,000	912	2,000
Urban Unconditional Grant (Wage)	28,245	21,183	28,245
Development Revenues	37,857	45,005	0
Urban Discretionary Development Equalization Grant	37,857	45,005	0
Total Revenues shares	81,502	73,373	39,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,245	21,183	28,245
Non Wage	15,400	5,518	11,400
Development Expenditure			
Domestic Development	37,857	380	0
Donor Development	0	0	0
Total Expenditure	81,502	27,081	39,645

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	28,245	0	0	0	0	0
211103 Allowances	2,880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
Total Cost of Output 01	32,125	0	0	0	0	0

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098303 Tree Planting and Afforestation

211103 Allowances	1,000	0	0	0	0	0
224006 Agricultural Supplies	4,200	0	600	0	0	600
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 03	5,200	0	1,200	0	0	1,200

098307 River Bank and Wetland Restoration

227001 Travel inland	1,560	0	1,445	0	0	1,445
Total Cost of Output 07	1,560	0	1,445	0	0	1,445

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 09	1,000	0	0	0	0	0

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

227001 Travel inland	0	0	1,381	0	0	1,381
Total Cost of Output 10	0	0	1,381	0	0	1,381

098311 Infrastruture Planning

211103 Allowances	1,120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0
221017 Subscriptions	80	0	0	0	0	0
222001 Telecommunications	125	0	300	0	0	300
225001 Consultancy Services- Short term	37,857	0	0	0	0	0
227001 Travel inland	1,490	0	2,484	0	0	2,484
227004 Fuel, Lubricants and Oils	825	0	960	0	0	960
Total Cost of Output 11	41,618	0	3,744	0	0	3,744

098312 Sector Capacity Development

211101 General Staff Salaries	0	28,245	0	0	0	28,245
211103 Allowances	0	0	2,880	0	0	2,880
211104 Statutory salaries	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	156	0	0	156
221011 Printing, Stationery, Photocopying and Binding	0	0	312	0	0	312
221012 Small Office Equipment	0	0	40	0	0	40
222001 Telecommunications	0	0	242	0	0	242

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Total Cost of Output 12	0	28,245	3,630	0	0	31,875
Total Cost of Class of Output Higher LG Services	81,502	28,245	11,400	0	0	39,645
Total cost of Natural Resources Management	81,502	28,245	11,400	0	0	39,645
Total cost of Natural Resources	81,502	28,245	11,400	0	0	39,645

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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	178,936	40,522	184,862
Locally Raised Revenues	9,247	6,204	9,247
Other Transfers from Central Government	146,171	15,905	150,540
Sector Conditional Grant (Non-Wage)	6,016	4,512	7,572
Urban Unconditional Grant (Non-Wage)	2,000	2,274	2,000
Urban Unconditional Grant (Wage)	15,503	11,627	15,503
Development Revenues	0	1,493	0
Other Transfers from Central Government	0	1,493	0
Total Revenues shares	178,936	42,015	184,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,503	10,731	15,503
Non Wage	163,433	8,303	169,359
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	178,936	19,035	184,862

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	15,503	0	0	0	0	0
211103 Allowances	1,680	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 01	18,483	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	15,503	0	0	0	15,503
211103 Allowances	0	0	1,680	0	0	1,680
221008 Computer supplies and Information Technology (IT)	0	0	3,560	0	0	3,560
222001 Telecommunications	0	0	1,440	0	0	1,440
227001 Travel inland	2,767	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	1,800	0	1,468	0	0	1,468
Total Cost of Output 04	4,567	15,503	11,348	0	0	26,850
108105 Adult Learning						
227001 Travel inland	1,500	0	1,000	0	0	1,000
Total Cost of Output 05	1,500	0	1,000	0	0	1,000
108107 Gender Mainstreaming						
221010 Special Meals and Drinks	947	0	1,185	0	0	1,185
221011 Printing, Stationery, Photocopying and Binding	315	0	449	0	0	449
221014 Bank Charges and other Bank related costs	148	0	0	0	0	0
224006 Agricultural Supplies	37,949	0	47,405	0	0	47,405
227001 Travel inland	1,547	0	7,671	0	0	7,671
227004 Fuel, Lubricants and Oils	340	0	0	0	0	0
Total Cost of Output 07	41,246	0	56,710	0	0	56,710
108108 Children and Youth Services						
221010 Special Meals and Drinks	790	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	250	0	416	0	0	416
221014 Bank Charges and other Bank related costs	495	0	480	0	0	480
222001 Telecommunications	800	0	160	0	0	160
224006 Agricultural Supplies	99,402	0	89,077	0	0	89,077
227001 Travel inland	2,818	0	3,030	0	0	3,030
227004 Fuel, Lubricants and Oils	369	0	1,487	0	0	1,487
Total Cost of Output 08	104,924	0	95,050	0	0	95,050

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108109 Support to Youth Councils

227001 Travel inland	850	0	1,000	0	0	1,000
Total Cost of Output 09	850	0	1,000	0	0	1,000

108110 Support to Disabled and the Elderly

221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
224006 Agricultural Supplies	2,400	0	2,000	0	0	2,000
227001 Travel inland	1,700	0	1,200	0	0	1,200
Total Cost of Output 10	6,600	0	3,200	0	0	3,200

108114 Representation on Women's Councils

227001 Travel inland	766	0	1,051	0	0	1,051
Total Cost of Output 14	766	0	1,051	0	0	1,051
Total Cost of Class of Output Higher LG Services	178,936	15,503	169,359	0	0	184,862
Total cost of Community Mobilisation and Empowerment	178,936	15,503	169,359	0	0	184,862
Total cost of Community Based Services	178,936	15,503	169,359	0	0	184,862

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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	38,506	19,327	36,566
Locally Raised Revenues	14,320	6,591	14,320
Urban Unconditional Grant (Non-Wage)	13,671	4,850	8,671
Urban Unconditional Grant (Wage)	10,515	7,886	13,575
Development Revenues	8,816	8,816	18,574
Urban Discretionary Development Equalization Grant	8,816	8,816	18,574
Total Revenues shares	47,322	28,143	55,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,515	7,886	13,575
Non Wage	27,992	11,379	22,992
Development Expenditure			
Domestic Development	8,816	0	18,574
Donor Development	0	0	0
Total Expenditure	47,322	19,265	55,141

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	10,515	13,575	0	0	0	13,575
211103 Allowances	1,440	0	0	0	0	0
221014 Bank Charges and other Bank related costs	448	0	0	0	0	0
Total Cost of Output 01	12,402	13,575	0	0	0	13,575
138303 Statistical data collection						
211103 Allowances	0	0	500	0	0	500

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227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 03	0	0	1,000	0	0	1,000
138306 Development Planning						
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	1,618	0	2,018	0	0	2,018
221011 Printing, Stationery, Photocopying and Binding	518	0	218	0	0	218
227001 Travel inland	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,000	0	500	0	0	500
Total Cost of Output 06	7,136	0	5,736	0	0	5,736
138308 Operational Planning						
211103 Allowances	1,000	0	1,440	0	0	1,440
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,600	0	4,770	0	0	4,770
221009 Welfare and Entertainment	1,000	0	1,197	0	0	1,197
221010 Special Meals and Drinks	1,720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
222001 Telecommunications	1,200	0	1,200	0	0	1,200
227001 Travel inland	2,068	0	3,345	0	0	3,345
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 08	13,988	0	12,352	0	0	12,352
138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	1,980	0	0	0	0	0
227001 Travel inland	1,037	0	3,903	0	0	3,903
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 09	6,017	0	3,903	0	0	3,903
Total Cost of Class of Output Higher LG Services	39,543	13,575	22,992	0	0	36,566
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,009	0	1,009
312104 Other Structures	0	0	0	10,000	0	10,000

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312203 Furniture & Fixtures	5,779	0	0	0	0	0
312211 Office Equipment	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	7,566	0	7,566
Total Cost of Output 72	7,779	0	0	18,574	0	18,574
Total Cost of Class of Output Capital Purchases	7,779	0	0	18,574	0	18,574
Total cost of Local Government Planning Services	47,322	13,575	22,992	18,574	0	55,141
Total cost of Planning	47,322	13,575	22,992	18,574	0	55,141

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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	34,974	25,138	38,239
Locally Raised Revenues	7,820	5,997	9,820
Urban Unconditional Grant (Non-Wage)	3,560	1,446	3,560
Urban Unconditional Grant (Wage)	23,594	17,696	24,859
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,974	25,138	38,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,594	17,696	24,859
Non Wage	11,380	6,759	13,380
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,974	24,455	38,239

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	23,594	24,859	0	0	0	24,859
211103 Allowances	3,000	0	0	0	0	0
Total Cost of Output 01	26,594	24,859	0	0	0	24,859
148202 Internal Audit						
211103 Allowances	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	812	0	920	0	0	920

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221011 Printing, Stationery, Photocopying and Binding	300	0	800	0	0	800
221012 Small Office Equipment	100	0	280	0	0	280
221017 Subscriptions	600	0	600	0	0	600
222001 Telecommunications	800	0	820	0	0	820
227001 Travel inland	1,320	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	4,208	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	240	0	560	0	0	560
Total Cost of Output 02	8,380	0	13,380	0	0	13,380
Total Cost of Class of Output Higher LG Services	34,974	24,859	13,380	0	0	38,239
Total cost of Internal Audit Services	34,974	24,859	13,380	0	0	38,239
Total cost of Internal Audit	34,974	24,859	13,380	0	0	38,239

Vote:775 Ntungamo Municipal Council

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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
Western Division	215,332	124,930	275,693
Eastern Division	291,849	185,013	329,522
Central Division	192,059	138,767	238,841
Grand Total	699,240	448,710	844,056
<i>o/w: Wage:</i>	<i>139,538</i>	<i>69,304</i>	<i>186,566</i>
<i>Non-Wage Reccurent:</i>	<i>442,742</i>	<i>211,718</i>	<i>549,985</i>
<i>Domestic Devt:</i>	<i>116,960</i>	<i>30,669</i>	<i>107,506</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:775 Ntungamo Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Western 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	180,290	78,903	243,676
Locally Raised Revenues	131,078	76,155	161,533
Urban Unconditional Grant (Non-Wage)	3,860	7,385	18,638
Urban Unconditional Grant (Wage)	42,670	31,072	61,505
Development Revenues	35,043	7,292	32,017
Locally Raised Revenues	23,131	0	20,000
Urban Discretionary Development Equalization Grant	11,911	10,558	12,017
Total Revenues shares	215,332	86,194	275,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,670	20,870	61,505
Non Wage	137,620	57,698	182,171
Development Expenditure			
Domestic Development	0	7,292	32,017
Donor Development	0	0	0
Total Expenditure	180,290	85,859	275,693

Vote:775 Ntungamo Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Eastern 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	245,852	125,138	290,398
Locally Raised Revenues	186,970	121,513	205,481
Urban Unconditional Grant (Non-Wage)	6,943	10,440	21,914
Urban Unconditional Grant (Wage)	51,940	38,955	63,003
Development Revenues	45,997	13,539	39,124
Locally Raised Revenues	32,995	21,587	26,159
Urban Discretionary Development Equalization Grant	13,002	10,754	12,965
Total Revenues shares	291,849	138,677	329,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,940	25,970	63,003
Non Wage	193,913	97,957	227,395
Development Expenditure			
Domestic Development	0	13,539	39,124
Donor Development	0	0	0
Total Expenditure	245,852	137,466	329,522

Vote:775 Ntungamo Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Central 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	156,138	88,572	202,476
Locally Raised Revenues	102,505	82,300	113,540
Urban Unconditional Grant (Non-Wage)	8,705	12,933	21,319
Urban Unconditional Grant (Wage)	44,929	33,696	62,058
Development Revenues	35,920	9,838	36,365
Locally Raised Revenues	18,089	0	20,080
Urban Discretionary Development Equalization Grant	17,831	14,284	16,285
Total Revenues shares	192,059	98,410	238,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,929	22,464	62,058
Non Wage	111,210	56,063	140,419
Development Expenditure			
Domestic Development	0	9,838	36,365
Donor Development	0	0	0
Total Expenditure	156,138	88,365	238,841

Vote:775 Ntungamo Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Western 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	83,091	45,679	102,218
Locally Raised Revenues	65,088	29,064	56,232
Urban Unconditional Grant (Non-Wage)	2,093	5,613	9,994
Urban Unconditional Grant (Wage)	15,909	11,002	35,992
Development Revenues	0	0	240
Urban Discretionary Development Equalization Grant	0	0	240
Total Revenues shares	83,091	45,679	102,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,909	11,002	35,992
Non Wage	67,182	34,677	66,226
Development Expenditure			
Domestic Development	0	0	240
Donor Development	0	0	0
Total Expenditure	83,091	45,679	102,458

(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						
211101 General Staff Salaries	0	35,992	0	0	0	35,992

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211103 Allowances	0	0	66,226	0	0	66,226
Total Cost of Output 4	0	35,992	66,226	0	0	102,218
Total Cost of Class of Output Higher LG Services	0	35,992	66,226	0	0	102,218
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	240	0	240
Total Cost of Output 72	0	0	0	240	0	240
Total Cost of Class of Output Capital Purchases	0	0	0	240	0	240
Total cost of District and Urban Administration	0	35,992	66,226	240	0	102,458
Total cost of Administration	0	35,992	66,226	240	0	102,458

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	40,250	30,464	54,300
Locally Raised Revenues	21,045	15,860	35,530
Urban Unconditional Grant (Non-Wage)	1,308	1,182	2,000
Urban Unconditional Grant (Wage)	17,897	13,423	16,770
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,250	30,464	54,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,897	13,423	16,770
Non Wage	22,353	17,042	37,530
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,250	30,464	54,300

(ii) Details of Worplan Revenues and Expenditures

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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						
211103 Allowances	0	0	37,530	0	0	37,530
Total Cost of Output 2	0	0	37,530	0	0	37,530
14817 Sector Capacity Development						
211101 General Staff Salaries	0	16,770	0	0	0	16,770
Total Cost of Output 7	0	16,770	0	0	0	16,770
Total Cost of Class of Output Higher LG Services	0	16,770	37,530	0	0	54,300
Total cost of Financial Management and Accountability(LG)	0	16,770	37,530	0	0	54,300
Total cost of Finance	0	16,770	37,530	0	0	54,300

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	26,097	17,042	40,993
Locally Raised Revenues	21,045	13,052	32,105
Urban Unconditional Grant (Non-Wage)	1,308	1,182	5,144
Urban Unconditional Grant (Wage)	3,744	2,808	3,744
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	26,097	17,042	40,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	3,744
Non Wage	22,353	14,234	37,249
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,097	17,042	40,993

Vote:775 Ntungamo Municipal Council**FY 2018/19****(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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	37,249	0	0	37,249
Total Cost of Output 1	0	3,744	37,249	0	0	40,993
Total Cost of Class of Output Higher LG Services	0	3,744	37,249	0	0	40,993
Total cost of Local Statutory Bodies	0	3,744	37,249	0	0	40,993
Total cost of Statutory Bodies	0	3,744	37,249	0	0	40,993

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	1,118	1,755	3,859
Locally Raised Revenues	1,052	1,656	3,359
Urban Unconditional Grant (Non-Wage)	65	98	500
Development Revenues	0	0	8,171
Urban Discretionary Development Equalization Grant	0	0	8,171
Total Revenues shares	1,118	1,755	12,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,118	1,755	3,859
Development Expenditure			
Domestic Development	0	0	8,171
Donor Development	0	0	0
Total Expenditure	1,118	1,755	12,031

(ii) Details of Worplan Revenues and Expenditures

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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
01811 Extension Worker Services						
211103 Allowances	0	0	3,859	0	0	3,859
Total Cost of Output 1	0	0	3,859	0	0	3,859
Total Cost of Class of Output Higher LG Services	0	0	3,859	0	0	3,859
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	8,171	0	8,171
Total Cost of Output 75	0	0	0	8,171	0	8,171
Total Cost of Class of Output Capital Purchases	0	0	0	8,171	0	8,171
Total cost of Agricultural Extension Services	0	0	3,859	8,171	0	12,031
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
01820 Non standard						
211103 Allowances	1,118	0	0	0	0	0
Total Cost of Output 0	1,118	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,118	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312104 Other Structures	9,505	0	0	0	0	0
Total Cost of Output 0	9,505	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	9,505	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	10,623	0	3,859	8,171	0	12,031

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,775	14,015	25,755
Locally Raised Revenues	15,467	12,833	24,755
Urban Unconditional Grant (Non-Wage)	1,308	1,182	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,775	14,015	25,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,775	14,015	25,755
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,775	14,015	25,755

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
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
08811 Public Health Promotion						
227004 Fuel, Lubricants and Oils	0	0	25,755	0	0	25,755
Total Cost of Output 1	0	0	25,755	0	0	25,755
Total Cost of Class of Output Higher LG Services	0	0	25,755	0	0	25,755
Total cost of Primary Healthcare	0	0	25,755	0	0	25,755
Total cost of Health	0	0	25,755	0	0	25,755

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	1,118	580	500
Locally Raised Revenues	1,052	482	0

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Urban Unconditional Grant (Non-Wage)	65	98	500
Development Revenues	5,337	4,367	0
Urban Discretionary Development Equalization Grant	5,337	4,367	0
Total Revenues shares	6,454	4,947	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,118	580	500
Development Expenditure			
Domestic Development	5,337	2,000	0
Donor Development	0	0	0
Total Expenditure	6,454	2,580	500

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

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
07812 Primary Teaching Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	0	500	0	0	500
Total cost of Education	0	0	500	0	0	500

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	2,250	898	1,664
Locally Raised Revenues	2,119	799	1,164
Urban Unconditional Grant (Non-Wage)	131	98	500
Development Revenues	23,131	0	20,000

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Locally Raised Revenues	23,131	0	20,000
Total Revenues shares	25,382	898	21,664
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,250	563	1,664
<i>Development Expenditure</i>			
Domestic Development	23,131	0	20,000
Donor Development	0	0	0
Total Expenditure	25,382	563	21,664

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	1,664	0	0	1,664
Total Cost of Output 4	0	0	1,664	0	0	1,664
Total Cost of Class of Output Higher LG Services	0	0	1,664	0	0	1,664
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of District, Urban and Community Access Roads	0	0	1,664	20,000	0	21,664
Total cost of Roads and Engineering	0	0	1,664	20,000	0	21,664

Workplan : Natural Resources**(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>	0	0	0
No Data Found			

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<i>Development Revenues</i>	1,000	0	0
Urban Discretionary Development Equalization Grant	1,000	0	0
Total Revenues shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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			
<i>Recurrent Revenues</i>	8,473	5,941	9,699
Locally Raised Revenues	3,157	1,806	4,200
Urban Unconditional Grant (Non-Wage)	196	295	500
Urban Unconditional Grant (Wage)	5,120	3,840	4,999
<i>Development Revenues</i>	5,337	5,292	3,605
Urban Discretionary Development Equalization Grant	5,337	5,292	3,605
Total Revenues shares	13,810	11,233	13,304
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,120	3,840	4,999
Non Wage	3,353	2,101	4,700
<i>Development Expenditure</i>			
Domestic Development	5,337	5,292	3,605
Donor Development	0	0	0
Total Expenditure	13,810	11,233	13,304

(ii) Details of Worplan Revenues and Expenditures

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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
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	4,999	0	0	0	4,999
211103 Allowances	0	0	4,700	0	0	4,700
Total Cost of Output 17	0	4,999	4,700	0	0	9,699
Total Cost of Class of Output Higher LG Services	0	4,999	4,700	0	0	9,699
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	3,605	0	3,605
Total Cost of Output 72	0	0	0	3,605	0	3,605
Total Cost of Class of Output Capital Purchases	0	0	0	3,605	0	3,605
Total cost of Community Mobilisation and Empowerment	0	4,999	4,700	3,605	0	13,304
Total cost of Community Based Services	0	4,999	4,700	3,605	0	13,304

Workplan : Planning**(i) Overview of Workplan 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	1,118	700	4,687
Locally Raised Revenues	1,052	602	4,187
Urban Unconditional Grant (Non-Wage)	65	98	500
Development Revenues	238	900	0
Urban Discretionary Development Equalization Grant	238	900	0
Total Revenues shares	1,356	1,600	4,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,118	700	4,687
Development Expenditure			

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Domestic Development	238	900	0
Donor Development	0	0	0
Total Expenditure	1,356	1,600	4,687

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning 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
13839 Monitoring and Evaluation of Sector plans						
211103 Allowances	0	0	4,687	0	0	4,687
Total Cost of Output 9	0	0	4,687	0	0	4,687
Total Cost of Class of Output Higher LG Services	0	0	4,687	0	0	4,687
Total cost of Local Government Planning Services	0	0	4,687	0	0	4,687
Total cost of Planning	0	0	4,687	0	0	4,687

SubCounty/Town Council/Division: Eastern 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	117,728	78,326	137,706
Locally Raised Revenues	91,656	58,772	84,657
Urban Unconditional Grant (Non-Wage)	0	0	15,914
Urban Unconditional Grant (Wage)	26,072	19,554	37,135
Development Revenues	25,205	0	259
Locally Raised Revenues	24,945	0	0
Urban Discretionary Development Equalization Grant	260	0	259
Total Revenues shares	142,933	78,326	137,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,072	13,036	37,135
Non Wage	91,656	47,354	100,571

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Development Expenditure			
Domestic Development	25,205	0	259
Donor Development	0	0	0
Total Expenditure	142,933	60,390	137,966

(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						
211101 General Staff Salaries	0	37,135	0	0	0	37,135
211103 Allowances	0	0	100,571	0	0	100,571
Total Cost of Output 4	0	37,135	100,571	0	0	137,706
Total Cost of Class of Output Higher LG Services	0	37,135	100,571	0	0	137,706
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	259	0	259
Total Cost of Output 72	0	0	0	259	0	259
Total Cost of Class of Output Capital Purchases	0	0	0	259	0	259
Total cost of District and Urban Administration	0	37,135	100,571	259	0	137,966
Total cost of Administration	0	37,135	100,571	259	0	137,966

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	48,808	40,851	48,943
Locally Raised Revenues	30,000	20,188	32,060
Urban Unconditional Grant (Non-Wage)	1,925	8,000	0
Urban Unconditional Grant (Wage)	16,883	12,663	16,883
Development Revenues	0	0	0

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Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	48,808	40,851	48,943
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	16,883	12,663	16,883
Non Wage	31,925	28,188	32,060
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,808	40,851	48,943

(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						
211103 Allowances	0	0	32,060	0	0	32,060
Total Cost of Output 2	0	0	32,060	0	0	32,060
14817 Sector Capacity Development						
211101 General Staff Salaries	0	16,883	0	0	0	16,883
Total Cost of Output 7	0	16,883	0	0	0	16,883
Total Cost of Class of Output Higher LG Services	0	16,883	32,060	0	0	48,943
Total cost of Financial Management and Accountability(LG)	0	16,883	32,060	0	0	48,943
Total cost of Finance	0	16,883	32,060	0	0	48,943

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>	37,312	24,920	48,385
Locally Raised Revenues	30,645	19,671	38,641
Urban Unconditional Grant (Non-Wage)	2,923	2,440	6,000
Urban Unconditional Grant (Wage)	3,744	2,808	3,744

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	37,312	24,920	48,385
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	2,808	3,744
Non Wage	33,568	22,112	44,641
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,312	24,920	48,385

(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						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	44,641	0	0	44,641
Total Cost of Output 1	0	3,744	44,641	0	0	48,385
Total Cost of Class of Output Higher LG Services	0	3,744	44,641	0	0	48,385
Total cost of Local Statutory Bodies	0	3,744	44,641	0	0	48,385
Total cost of Statutory Bodies	0	3,744	44,641	0	0	48,385

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>	4,582	1,686	4,538
Locally Raised Revenues	4,582	1,686	4,538
<i>Development Revenues</i>	0	0	6,347
Locally Raised Revenues	0	0	6,347
Total Revenues shares	4,582	1,686	10,885

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,582	1,686	4,538
<i>Development Expenditure</i>			
Domestic Development	0	0	6,347
Donor Development	0	0	0
Total Expenditure	4,582	1,686	10,885

(ii) Details of Worplan Revenues and Expenditures

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
01811 Extension Worker Services						
211103 Allowances	0	0	4,538	0	0	4,538
Total Cost of Output 1	0	0	4,538	0	0	4,538
Total Cost of Class of Output Higher LG Services	0	0	4,538	0	0	4,538
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	6,347	0	6,347
Total Cost of Output 75	0	0	0	6,347	0	6,347
Total Cost of Class of Output Capital Purchases	0	0	0	6,347	0	6,347
Total cost of Agricultural Extension Services	0	0	4,538	6,347	0	10,885
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
01820 Non standard						
211103 Allowances	4,582	0	0	0	0	0
Total Cost of Output 0	4,582	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,582	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	4,582	0	4,538	6,347	0	10,885

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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	18,010	18,487	30,604
Locally Raised Revenues	18,010	18,487	30,604
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	550	5,710	0
Locally Raised Revenues	550	5,710	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	18,560	24,197	30,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,010	18,487	30,604
Development Expenditure			
Domestic Development	550	5,710	0
Donor Development	0	0	0
Total Expenditure	18,560	24,197	30,604

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

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
08811 Public Health Promotion						
227004 Fuel, Lubricants and Oils	0	0	30,604	0	0	30,604
Total Cost of Output 1	0	0	30,604	0	0	30,604
Total Cost of Class of Output Higher LG Services	0	0	30,604	0	0	30,604
Total cost of Primary Healthcare	0	0	30,604	0	0	30,604
Total cost of Health	0	0	30,604	0	0	30,604

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

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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>	150	532	2,700
Locally Raised Revenues	150	532	2,700
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	150	532	2,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150	232	2,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	150	232	2,700

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
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
07812 Primary Teaching Services						
211103 Allowances	0	0	2,700	0	0	2,700
Total Cost of Output 2	0	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	0	0	2,700	0	0	2,700
Total cost of Pre-Primary and Primary Education	0	0	2,700	0	0	2,700
Total cost of Education	0	0	2,700	0	0	2,700

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			

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Recurrent Revenues	1,150	114	1,260
Locally Raised Revenues	1,150	114	1,260
Development Revenues	17,000	26,631	28,729
Locally Raised Revenues	7,500	15,877	19,623
Urban Discretionary Development Equalization Grant	9,500	10,754	9,106
Total Revenues shares	18,150	26,745	29,989

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	114	1,260
Development Expenditure			
Domestic Development	17,000	26,631	28,729
Donor Development	0	0	0
Total Expenditure	18,150	26,745	29,989

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	1,260	0	0	1,260
Total Cost of Output 4	0	0	1,260	0	0	1,260
Total Cost of Class of Output Higher LG Services	0	0	1,260	0	0	1,260
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	28,729	0	28,729
Total Cost of Output 72	0	0	0	28,729	0	28,729
Total Cost of Class of Output Capital Purchases	0	0	0	28,729	0	28,729
Total cost of District, Urban and Community Access Roads	0	0	1,260	28,729	0	29,989
Total cost of Roads and Engineering	0	0	1,260	28,729	0	29,989

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

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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>	0	0	0
No Data Found			
<i>Development Revenues</i>	1,000	0	0
Urban Discretionary Development Equalization Grant	1,000	0	0
Total Revenues shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	1,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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			
<i>Recurrent Revenues</i>	8,737	5,992	14,471
Locally Raised Revenues	3,497	2,062	9,231
Urban Unconditional Grant (Wage)	5,240	3,930	5,240
<i>Development Revenues</i>	2,242	0	3,789
Locally Raised Revenues	0	0	189
Urban Discretionary Development Equalization Grant	2,242	0	3,600
Total Revenues shares	10,979	5,992	18,260
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,240	3,930	5,240
Non Wage	3,497	2,062	9,231
<i>Development Expenditure</i>			
Domestic Development	2,242	0	3,789

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Donor Development	0	0	0
Total Expenditure	10,979	5,992	18,260

(ii) Details of Worplan Revenues and Expenditures**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
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	5,240	0	0	0	5,240
211103 Allowances	0	0	9,231	0	0	9,231
Total Cost of Output 17	0	5,240	9,231	0	0	14,471
Total Cost of Class of Output Higher LG Services	0	5,240	9,231	0	0	14,471
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	3,789	0	3,789
Total Cost of Output 72	0	0	0	3,789	0	3,789
Total Cost of Class of Output Capital Purchases	0	0	0	3,789	0	3,789
Total cost of Community Mobilisation and Empowerment	0	5,240	9,231	3,789	0	18,260
Total cost of Community Based Services	0	5,240	9,231	3,789	0	18,260

Workplan : Planning**(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	9,374	0	1,790
Locally Raised Revenues	7,279	0	1,790
Urban Unconditional Grant (Non-Wage)	2,095	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,374	0	1,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	9,374	0	1,790
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,374	0	1,790

(ii) Details of Worplan Revenues and Expenditures**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
01 Higher LG Services						
13839 Monitoring and Evaluation of Sector plans						
211103 Allowances	0	0	1,790	0	0	1,790
Total Cost of Output 9	0	0	1,790	0	0	1,790
Total Cost of Class of Output Higher LG Services	0	0	1,790	0	0	1,790
Total cost of Local Government Planning Services	0	0	1,790	0	0	1,790
Total cost of Planning	0	0	1,790	0	0	1,790

SubCounty/Town Council/Division: Central 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	56,991	55,469	87,573
Locally Raised Revenues	35,188	32,473	47,531
Urban Unconditional Grant (Non-Wage)	2,742	8,700	3,852
Urban Unconditional Grant (Wage)	19,061	14,296	36,190
Development Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Total Revenues shares	56,991	55,469	88,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,061	14,296	36,190

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Non Wage	37,930	41,173	51,383
Development Expenditure			
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	56,991	55,469	88,573

(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						
211101 General Staff Salaries	0	36,190	0	0	0	36,190
211103 Allowances	0	0	51,383	0	0	51,383
Total Cost of Output 4	0	36,190	51,383	0	0	87,573
Total Cost of Class of Output Higher LG Services	0	36,190	51,383	0	0	87,573
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of District and Urban Administration	0	36,190	51,383	1,000	0	88,573
Total cost of Administration	0	36,190	51,383	1,000	0	88,573

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	41,683	34,176	46,286
Locally Raised Revenues	23,498	19,481	25,542
Urban Unconditional Grant (Non-Wage)	1,301	2,033	3,860
Urban Unconditional Grant (Wage)	16,883	12,663	16,883
Development Revenues	0	0	2,500
Locally Raised Revenues	0	0	2,500

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Total Revenues shares	41,683	34,176	48,786
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	16,883	12,663	16,883
Non Wage	24,799	21,513	29,402
<i>Development Expenditure</i>			
Domestic Development	0	0	2,500
Donor Development	0	0	0
Total Expenditure	41,683	34,176	48,786

(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
14810 Non standard						
211101 General Staff Salaries	15,622	0	0	0	0	0
Total Cost of Output 0	15,622	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	29,402	0	0	29,402
Total Cost of Output 2	0	0	29,402	0	0	29,402
14817 Sector Capacity Development						
211101 General Staff Salaries	0	16,883	0	0	0	16,883
Total Cost of Output 7	0	16,883	0	0	0	16,883
Total Cost of Class of Output Higher LG Services	15,622	16,883	29,402	0	0	46,286
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312213 ICT Equipment	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	2,500	0	2,500
Total cost of Financial Management and Accountability(LG)	0	16,883	29,402	2,500	0	48,786
Total cost of Finance	15,622	16,883	29,402	2,500	0	48,786

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

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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	21,536	19,040	32,519
Locally Raised Revenues	16,792	15,232	19,728
Urban Unconditional Grant (Non-Wage)	1,000	1,000	9,047
Urban Unconditional Grant (Wage)	3,744	2,808	3,744
Development Revenues	0	0	1,255
Locally Raised Revenues	0	0	1,255
Total Revenues shares	21,536	19,040	33,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	3,744
Non Wage	17,792	16,232	28,775
Development Expenditure			
Domestic Development	0	0	1,255
Donor Development	0	0	0
Total Expenditure	21,536	19,040	33,774

(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 Adminstration services						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	28,775	0	0	28,775
Total Cost of Output 1	0	3,744	28,775	0	0	32,519
Total Cost of Class of Output Higher LG Services	0	3,744	28,775	0	0	32,519

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	1,255	0	1,255
Total Cost of Output 72	0	0	0	1,255	0	1,255
Total Cost of Class of Output Capital Purchases	0	0	0	1,255	0	1,255
Total cost of Local Statutory Bodies	0	3,744	28,775	1,255	0	33,774
Total cost of Statutory Bodies	0	3,744	28,775	1,255	0	33,774

Workplan : Production and Marketing**(i) Overview of Workplan 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	4,655	2,418	3,560
Locally Raised Revenues	4,198	2,418	500
Urban Unconditional Grant (Non-Wage)	457	0	3,060
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,655	2,418	3,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,655	2,418	3,560
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,655	2,418	3,560

(ii) Details of Workplan Revenues and Expenditures

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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
01811 Extension Worker Services						
211103 Allowances	0	0	3,560	0	0	3,560
Total Cost of Output 1	0	0	3,560	0	0	3,560
Total Cost of Class of Output Higher LG Services	0	0	3,560	0	0	3,560
Total cost of Agricultural Extension Services	0	0	3,560	0	0	3,560
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
01820 Non standard						
211103 Allowances	4,655	0	0	0	0	0
Total Cost of Output 0	4,655	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,655	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	4,655	0	3,560	0	0	3,560

Workplan : Health**(i) Overview of Workplan 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	18,551	10,437	19,720
Locally Raised Revenues	17,632	9,237	16,660
Urban Unconditional Grant (Non-Wage)	919	1,200	3,060
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,551	10,437	19,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	18,551	10,437	19,720
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,551	10,437	19,720

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

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
08811 Public Health Promotion						
227004 Fuel, Lubricants and Oils	0	0	19,720	0	0	19,720
Total Cost of Output 1	0	0	19,720	0	0	19,720
Total Cost of Class of Output Higher LG Services	0	0	19,720	0	0	19,720
Total cost of Primary Healthcare	0	0	19,720	0	0	19,720
Total cost of Health	0	0	19,720	0	0	19,720

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	840	0	1,000
Locally Raised Revenues	840	0	500
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	6,241	4,446	0
Urban Discretionary Development Equalization Grant	6,241	4,446	0
Total Revenues shares	7,080	4,446	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	840	0	1,000
Development Expenditure			

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Domestic Development	6,241	0	0
Donor Development	0	0	0
Total Expenditure	7,080	0	1,000

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education

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
07812 Primary Teaching Services						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Pre-Primary and Primary Education	0	0	1,000	0	0	1,000
Total cost of Education	0	0	1,000	0	0	1,000

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	2,690	1,415	2,619
Locally Raised Revenues	1,679	1,415	1,619
Urban Unconditional Grant (Non-Wage)	1,011	0	1,000
Development Revenues	23,438	9,838	25,144
Locally Raised Revenues	18,089	0	14,070
Urban Discretionary Development Equalization Grant	5,349	9,838	11,074
Total Revenues shares	26,128	11,253	27,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,690	1,415	2,619
Development Expenditure			
Domestic Development	23,438	9,838	25,144

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Donor Development	0	0	0
Total Expenditure	26,128	11,253	27,763

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	2,619	0	0	2,619
Total Cost of Output 4	0	0	2,619	0	0	2,619
Total Cost of Class of Output Higher LG Services	0	0	2,619	0	0	2,619
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	14,070	0	14,070
312103 Roads and Bridges	0	0	0	11,074	0	11,074
Total Cost of Output 72	0	0	0	25,144	0	25,144
Total Cost of Class of Output Capital Purchases	0	0	0	25,144	0	25,144
Total cost of District, Urban and Community Access Roads	0	0	2,619	25,144	0	27,763
Total cost of Roads and Engineering	0	0	2,619	25,144	0	27,763

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	7,102	5,974	8,200
Locally Raised Revenues	1,679	2,044	1,960
Urban Unconditional Grant (Non-Wage)	183	0	1,000
Urban Unconditional Grant (Wage)	5,240	3,930	5,240
Development Revenues	5,884	0	4,886
Urban Discretionary Development Equalization Grant	5,884	0	4,886
Total Revenues shares	12,986	5,974	13,086

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,240	3,930	5,240
Non Wage	1,862	2,044	2,960
<i>Development Expenditure</i>			
Domestic Development	5,884	0	4,886
Donor Development	0	0	0
Total Expenditure	12,986	5,974	13,086

(ii) Details of Worplan Revenues and Expenditures

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
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	5,240	0	0	0	5,240
211103 Allowances	0	0	2,960	0	0	2,960
Total Cost of Output 17	0	5,240	2,960	0	0	8,200
Total Cost of Class of Output Higher LG Services	0	5,240	2,960	0	0	8,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	4,886	0	4,886
Total Cost of Output 72	0	0	0	4,886	0	4,886
Total Cost of Class of Output Capital Purchases	0	0	0	4,886	0	4,886
Total cost of Community Mobilisation and Empowerment	0	5,240	2,960	4,886	0	13,086
Total cost of Community Based Services	0	5,240	2,960	4,886	0	13,086

Workplan : Planning**(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>	2,091	0	1,000
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,091	0	1,000

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Development Revenues	357	0	1,580
Locally Raised Revenues	0	0	1,254
Urban Discretionary Development Equalization Grant	357	0	326
Total Revenues shares	2,448	0	2,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,091	0	1,000
Development Expenditure			
Domestic Development	357	0	1,580
Donor Development	0	0	0
Total Expenditure	2,448	0	2,580

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning 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
13839 Monitoring and Evaluation of Sector plans						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 9	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,580	0	1,580
Total Cost of Output 72	0	0	0	1,580	0	1,580
Total Cost of Class of Output Capital Purchases	0	0	0	1,580	0	1,580
Total cost of Local Government Planning Services	0	0	1,000	1,580	0	2,580
Total cost of Planning	0	0	1,000	1,580	0	2,580