

Vote:753 Fort-Portal Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	3,003,249	1,575,562	874,795
o/w Higher Local Government	1,034,429	560,057	725,242
o/w Lower Local Government	1,968,820	1,015,501	149,554
Discretionary Government Transfers	1,511,186	1,192,619	8,998,847
o/w Higher Local Government	1,186,663	1,020,378	8,619,696
o/w Lower Local Government	324,523	172,244	379,151
Conditional Government Transfers	7,569,498	5,718,550	7,974,586
o/w Higher Local Government	7,569,498	5,718,550	7,974,586
o/w Lower Local Government	0	0	0
Other Government Transfers	1,299,990	917,691	878,225
o/w Higher Local Government	1,299,990	917,691	878,225
o/w Lower Local Government	0	0	0
External Financing	68,000	0	0
o/w Higher Local Government	68,000	0	0
o/w Lower Local Government	0	0	0
Grand Total	13,451,924	9,404,422	18,726,453
o/w Higher Local Government	11,158,581	8,216,677	18,197,749
o/w Lower Local Government	2,293,343	1,187,745	528,704

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,443,042	1,607,902	1,850,062
o/w Higher Local Government	1,465,635	1,014,735	1,742,022
o/w Lower Local Government	1,977,407	593,166	108,040
Finance	407,787	322,923	329,743
o/w Higher Local Government	352,887	322,923	311,152
o/w Lower Local Government	54,901	0	18,590
Statutory Bodies	401,025	480,131	385,265

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o/w Higher Local Government	383,594	480,131	366,474
o/w Lower Local Government	17,431	0	18,791
Production and Marketing	202,620	121,041	169,679
o/w Higher Local Government	202,620	121,041	139,095
o/w Lower Local Government	0	0	30,584
Health	1,191,794	989,788	1,166,852
o/w Higher Local Government	1,174,415	989,788	1,080,463
o/w Lower Local Government	17,378	0	86,390
Education	5,799,262	4,296,301	6,174,470
o/w Higher Local Government	5,799,262	4,296,301	6,085,328
o/w Lower Local Government	0	0	89,142
Roads and Engineering	1,431,437	1,259,159	8,018,896
o/w Higher Local Government	1,205,211	1,122,863	7,941,558
o/w Lower Local Government	226,226	136,296	77,338
Natural Resources	102,417	49,882	143,128
o/w Higher Local Government	102,417	49,882	126,174
o/w Lower Local Government	0	0	16,955
Community Based Services	350,646	211,623	191,065
o/w Higher Local Government	350,646	211,623	108,888
o/w Lower Local Government	0	0	82,178
Planning	65,947	36,380	188,122
o/w Higher Local Government	65,947	36,380	188,122
o/w Lower Local Government	0	0	0
Internal Audit	55,947	29,292	69,196
o/w Higher Local Government	55,947	29,292	68,500
o/w Lower Local Government	0	0	697
Trade, Industry and Local Development	0	0	39,974
o/w Higher Local Government	0	0	39,974

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o/w Lower Local Government	0	0	0
Grand Total	13,451,924	9,404,422	18,726,453
<i>o/w Higher Local Government</i>	<i>11,158,581</i>	<i>8,674,959</i>	<i>18,197,749</i>
<i>o/w: Wage:</i>	<i>6,128,198</i>	<i>4,610,379</i>	<i>6,478,875</i>
<i>Non-Wage Reccurent:</i>	<i>4,488,160</i>	<i>3,500,428</i>	<i>4,103,777</i>
<i>Domestic Devt:</i>	<i>474,222</i>	<i>564,152</i>	<i>7,615,097</i>
<i>External Financing:</i>	<i>68,000</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>2,293,343</i>	<i>729,463</i>	<i>528,704</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,067,117</i>	<i>593,166</i>	<i>244,275</i>
<i>Domestic Devt:</i>	<i>226,226</i>	<i>136,296</i>	<i>284,429</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:753 Fort-Portal Municipal Council**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	3,003,249	1,575,562	874,795
Advertisements/Bill Boards	42,930	31,630	27,246
Animal & Crop Husbandry related Levies	85,600	85,676	94,010
Application Fees	16,240	6,845	0
Business licenses	368,053	187,105	0
Ground rent	38,750	59,622	0
Land Fees	0	0	25,513
Local Hotel Tax	84,360	66,208	53,663
Local Services Tax	115,298	110,765	184,512
Market /Gate Charges	179,512	249,980	80,519
Miscellaneous receipts/income	250	26,378	24,000
Other Fees and Charges	11,365	5,043	58,734
Other licenses	61,373	44,843	50,100
Park Fees	637,972	125,879	0
Property related Duties/Fees	834,308	410,022	114,978
Refuse collection charges/Public convenience	58,375	34,916	49,335
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,450	2,430	3,034
Registration of Businesses	2,000	2,100	1,035
Rent & rates – produced assets – from other govt. units	456,613	125,862	105,616
Sale of publications	6,800	259	2,500
2a. Discretionary Government Transfers	1,511,186	1,192,619	8,998,847
Urban Discretionary Development Equalization Grant	226,226	226,226	7,691,453
Urban Unconditional Grant (Non-Wage)	344,973	258,730	339,030
Urban Unconditional Grant (Wage)	939,987	707,663	968,364
2b. Conditional Government Transfer	7,569,498	5,718,550	7,974,586
Sector Conditional Grant (Wage)	5,188,211	3,902,712	5,510,511
Sector Conditional Grant (Non-Wage)	1,362,369	918,530	1,529,224
Sector Development Grant	274,222	274,222	108,073
Transitional Development Grant	200,000	200,000	100,000
General Public Service Pension Arrears (Budgeting)	56,667	56,667	59,354
Salary arrears (Budgeting)	1,586	1,586	54,909
Pension for Local Governments	260,087	195,065	336,159
Gratuity for Local Governments	226,356	169,767	276,356
2c. Other Government Transfer	1,299,990	917,691	878,225
Support to PLE (UNEB)	6,000	6,000	6,000

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Uganda Road Fund (URF)	1,053,990	767,754	772,225
Uganda Women Entrepreneurship Program(UWEP)	80,000	37,280	0
Youth Livelihood Programme (YLP)	160,000	106,657	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	100,000
3. External Financing	68,000	0	0
Baylor International (Uganda)	25,000	0	0
InterGovernmental Authority for Development (IGAD)	43,000	0	0
Total Revenues shares	13,451,924	9,404,422	18,726,453

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,265,635	814,735	1,205,287
General Public Service Pension Arrears (Budgeting)	56,667	56,667	59,354
Gratuity for Local Governments	226,356	169,767	276,356
Locally Raised Revenues	287,874	24,086	131,805
Pension for Local Governments	260,087	195,065	336,159
Salary arrears (Budgeting)	1,586	1,586	54,909
Urban Unconditional Grant (Non-Wage)	41,183	82,670	37,180
Urban Unconditional Grant (Wage)	391,881	284,894	309,524
Development Revenues	200,000	200,000	536,735
Transitional Development Grant	200,000	200,000	100,000
Urban Discretionary Development Equalization Grant	0	0	436,735
Total Revenues shares	1,465,635	1,014,735	1,742,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	391,881	187,552	309,524
Non Wage	873,754	479,795	895,763
Development Expenditure			
Domestic Development	200,000	200,000	536,735
External Financing	0	0	0
Total Expenditure	1,465,635	867,347	1,742,022

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	391,881	0	0	0	391,881	309,524	0	0	0	309,524
212105 Pension for Local Governments	0	260,087	0	0	260,087	0	0	0	0	0
212107 Gratuity for Local Governments	0	226,356	0	0	226,356	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
221013 Bad Debts	0	100,000	0	0	100,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	5,686	0	0	5,686
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,400	0	0	2,400
223003 Rent – (Produced Assets) to private entities	0	6,000	0	0	6,000	0	0	0	0	0
223005 Electricity	0	2,817	0	0	2,817	0	6,200	0	0	6,200
223006 Water	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227001 Travel inland	0	40,000	0	0	40,000	0	30,000	0	0	30,000
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,059	0	0	7,059	0	28,600	0	0	28,600
228002 Maintenance - Vehicles	0	1,183	0	0	1,183	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	56,667	0	0	56,667	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	1,586	0	0	1,586	0	0	0	0	0
Total Cost of output138101	391,881	723,755	0	0	1,115,636	309,524	87,686	0	0	397,209
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	0	0	0	0	0	336,159	0	0	336,159
212107 Gratuity for Local Governments	0	0	0	0	0	0	276,356	0	0	276,356
213001 Medical expenses (To employees)	0	2,559	0	0	2,559	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	5,400	0	0	5,400	0	0	0	0	0
221009 Welfare and Entertainment	0	5,760	0	0	5,760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	17,280	0	0	17,280	0	2,805	0	0	2,805
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0

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321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	59,354	0	0	59,354
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	54,909	0	0	54,909
Total Cost of output138102	0	39,999	0	0	39,999	0	737,583	0	0	737,583

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	0	0	20,000	0	20,000
223001 Property Expenses	0	0	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	0	0	0	140,000	0	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	40,000	0	40,000
228004 Maintenance – Other	0	0	0	0	0	0	0	16,735	0	16,735
Total Cost of output138103	0	10,000	0	0	10,000	0	0	436,735	0	436,735

138104 Supervision of Sub County programme implementation

222001 Telecommunications	0	0	0	0	0	0	6,997	0	0	6,997
227001 Travel inland	0	10,000	0	0	10,000	0	1,657	0	0	1,657
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	1,657	0	0	1,657
Total Cost of output138104	0	20,000	0	0	20,000	0	10,311	0	0	10,311

138105 Public Information Dissemination

222003 Information and communications technology (ICT)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138105	0	10,000	0	0	10,000	0	0	0	0	0

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138107	0	5,000	0	0	5,000	0	0	0	0	0

138108 Assets and Facilities Management

228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138108	0	5,000	0	0	5,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,183	0	0	4,183
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138109	0	10,000	0	0	10,000	0	4,183	0	0	4,183

138111 Records Management Services

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,320	0	0	4,320	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	7,000	0	0	7,000
222002 Postage and Courier	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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227001 Travel inland	0	5,680	0	0	5,680	0	10,000	0	0	10,000
Total Cost of output138111	0	20,000	0	0	20,000	0	20,000	0	0	20,000

138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138112	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	9,800	0	0	9,800	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138113	0	20,000	0	0	20,000	0	26,000	0	0	26,000
Total Cost of Higher LG Services	391,881	873,754	0	0	1,265,635	309,524	895,763	436,735	0	1,642,022

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	100,000	0	100,000
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Total for LCIII: West Division **County: Fort-Portal Municipal Council** **100,000**

LCII: kagote Ward Boma West Building Construction - New Chambers- 247 Source: Transitional Development Grant 100,000

Total Cost of output138172	0	0	200,000	0	200,000	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	200,000	0	200,000	0	0	100,000	0	100,000
Total cost of District and Urban Administration	391,881	873,754	200,000	0	1,465,635	309,524	895,763	536,735	0	1,742,022
Total cost of Administration	391,881	873,754	200,000	0	1,465,635	309,524	895,763	536,735	0	1,742,022

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	352,887	215,097	311,152
Locally Raised Revenues	170,001	64,812	97,000
Urban Unconditional Grant (Non-Wage)	38,310	39,827	45,662
Urban Unconditional Grant (Wage)	144,575	110,458	168,490
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	352,887	215,097	311,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,575	104,248	168,490
Non Wage	208,311	104,639	142,662
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	352,887	208,888	311,152

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	144,575	0	0	0	144,575	168,490	0	0	0	168,490
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,400	0	0	14,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	738	0	0	738
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	9,400	0	0	9,400	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,262	0	0	4,262

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221009 Welfare and Entertainment	0	17,280	0	0	17,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	3,320	0	0	3,320	0	16,000	0	0	16,000
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,362	0	0	6,362
Total Cost of output148101	144,575	30,000	0	0	174,575	168,490	71,662	0	0	240,152

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,240	0	0	2,240	0	0	0	0	0
221009 Welfare and Entertainment	0	5,760	0	0	5,760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,501	0	0	7,501	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223001 Property Expenses	0	60,000	0	0	60,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output148102	0	75,501	0	0	75,501	0	15,000	0	0	15,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,711	0	0	7,711	0	4,000	0	0	4,000
222001 Telecommunications	0	2,289	0	0	2,289	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	1,000	0	0	1,000
Total Cost of output148103	0	30,000	0	0	30,000	0	5,000	0	0	5,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	20,000	0	0	20,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output148104	0	30,000	0	0	30,000	0	10,000	0	0	10,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148105	0	10,000	0	0	10,000	0	11,000	0	0	11,000
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	14,500	0	0	14,500	0	30,000	0	0	30,000
227001 Travel inland	0	18,310	0	0	18,310	0	0	0	0	0
Total Cost of output148106	0	32,810	0	0	32,810	0	30,000	0	0	30,000
Total Cost of Higher LG Services	144,575	208,311	0	0	352,887	168,490	142,662	0	0	311,152
Total cost of Financial Management and Accountability(LG)	144,575	208,311	0	0	352,887	168,490	142,662	0	0	311,152
Total cost of Finance	144,575	208,311	0	0	352,887	168,490	142,662	0	0	311,152

Vote:753 Fort-Portal Municipal Council**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	383,594	407,932	366,474
Locally Raised Revenues	242,301	283,796	203,553
Urban Unconditional Grant (Non-Wage)	97,972	77,059	115,404
Urban Unconditional Grant (Wage)	43,320	47,077	47,518
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	383,594	407,932	366,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,320	32,360	47,518
Non Wage	340,274	146,086	318,957
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	383,594	178,446	366,474

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	43,320	0	0	0	43,320	47,518	0	0	0	47,518
221001 Advertising and Public Relations	0	1,620	0	0	1,620	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,454	0	0	3,454
227001 Travel inland	0	9,380	0	0	9,380	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	0	0	10,000
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000

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Total Cost of output138201	43,320	11,000	0	0	54,320	47,518	27,454	0	0	74,972
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,212	0	0	5,212
Total Cost of output138202	0	5,212	0	0	5,212	0	5,212	0	0	5,212
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	241,201	0	0	241,201	0	199,531	0	0	199,531
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	50,260	0	0	50,260	0	32,440	0	0	32,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,839	0	0	3,839
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138206	0	292,561	0	0	292,561	0	255,810	0	0	255,810
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	31,500	0	0	31,500	0	30,480	0	0	30,480
Total Cost of output138207	0	31,500	0	0	31,500	0	30,480	0	0	30,480
Total Cost of Higher LG Services	43,320	340,274	0	0	383,594	47,518	318,957	0	0	366,474
Total cost of Local Statutory Bodies	43,320	340,274	0	0	383,594	47,518	318,957	0	0	366,474
Total cost of Statutory Bodies	43,320	340,274	0	0	383,594	47,518	318,957	0	0	366,474

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,284	101,705	119,809
Locally Raised Revenues	17,000	5,240	10,000
Sector Conditional Grant (Non-Wage)	53,146	39,860	42,609
Sector Conditional Grant (Wage)	54,718	41,548	67,200
Urban Unconditional Grant (Non-Wage)	29,210	0	0
Urban Unconditional Grant (Wage)	29,210	15,058	0
Development Revenues	19,336	19,336	19,285
Sector Development Grant	19,336	19,336	19,285
Total Revenues shares	202,620	121,041	139,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,928	43,046	67,200
Non Wage	99,356	29,743	52,609
Development Expenditure			
Domestic Development	19,336	0	19,285
External Financing	0	0	0
Total Expenditure	202,620	72,788	139,095

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	54,718	0	0	0	54,718	67,200	0	0	0	67,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,905	0	0	1,905	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0

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224001 Medical and Agricultural supplies	0	8,095	0	0	8,095	0	9,640	0	0	9,640
227001 Travel inland	0	10,374	0	0	10,374	0	1,500	0	0	1,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	8,640	0	0	8,640
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	1,436	0	0	1,436
228004 Maintenance – Other	0	0	0	0	0	0	240	0	0	240
Total Cost of output018101	54,718	40,374	0	0	95,092	67,200	26,556	0	0	93,756
Total Cost of Higher LG Services	54,718	40,374	0	0	95,092	67,200	26,556	0	0	93,756
Total cost of Agricultural Extension Services	54,718	40,374	0	0	95,092	67,200	26,556	0	0	93,756

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

227001 Travel inland	0	23,646	0	0	23,646	0	0	0	0	0
Total Cost of output018201	0	23,646	0	0	23,646	0	0	0	0	0

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	6,301	0	0	6,301	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	95	0	0	95	0	0	0	0	0
224001 Medical and Agricultural supplies	0	10,000	0	0	10,000	0	5,252	0	0	5,252
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018203	0	26,396	0	0	26,396	0	5,252	0	0	5,252

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,152	0	0	2,152
Total Cost of output018205	0	0	0	0	0	0	2,152	0	0	2,152

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,453	0	0	2,453
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,197	0	0	1,197
223001 Property Expenses	0	0	0	0	0	0	7,400	0	0	7,400
227001 Travel inland	0	0	0	0	0	0	3,700	0	0	3,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	900	0	0	900
Total Cost of output018212	0	0	0	0	0	0	18,650	0	0	18,650
Total Cost of Higher LG Services	0	50,042	0	0	50,042	0	26,053	0	0	26,053

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	19,285	0	19,285
Total for LCIII: East Division										19,285
<i>LCII: Njara Ward</i>	<i>Boma</i>		<i>Transport Equipment - Motorcycles-1920</i>			<i>Source: Sector Development Grant</i>				<i>19,285</i>
Total Cost of output018275	0	0	0	0	0	0	0	19,285	0	19,285
018282 Slaughter slab construction										
312104 Other Structures	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of output018282	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of Capital Purchases	0	0	19,336	0	19,336	0	0	19,285	0	19,285
Total cost of District Production Services	0	50,042	19,336	0	69,378	0	26,053	19,285	0	45,338
0183 District Commercial Services										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
211101 General Staff Salaries	29,210	0	0	0	29,210	0	0	0	0	0
221009 Welfare and Entertainment	0	3,341	0	0	3,341	0	0	0	0	0
Total Cost of output018301	29,210	3,341	0	0	32,551	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output018303	0	1,200	0	0	1,200	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output018304	0	2,400	0	0	2,400	0	0	0	0	0
018305 Tourism Promotional Services										
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018305	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	29,210	8,941	0	0	38,151	0	0	0	0	0
Total cost of District Commercial Services	29,210	8,941	0	0	38,151	0	0	0	0	0
Total cost of Production and Marketing	83,928	99,356	19,336	0	202,620	67,200	52,609	19,285	0	139,095

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,082,364	789,792	1,065,588
Locally Raised Revenues	147,875	88,005	114,978
Sector Conditional Grant (Non-Wage)	59,066	44,300	75,188
Sector Conditional Grant (Wage)	875,422	657,487	875,422
Development Revenues	92,052	24,052	14,875
External Financing	68,000	0	0
Sector Development Grant	24,052	24,052	14,875
Total Revenues shares	1,174,415	813,843	1,080,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	875,422	552,001	875,422
Non Wage	206,942	132,305	190,166
Development Expenditure			
Domestic Development	24,052	8,017	14,875
External Financing	68,000	0	0
Total Expenditure	1,174,415	692,324	1,080,463

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088101 Public Health Promotion

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output088101	0	0	0	0	0	0	200	0	0	200

088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	1,813	0	0	1,813	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1	0	0	1
221012 Small Office Equipment	0	187	0	0	187	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	65,677	0	0	65,677
223005 Electricity	0	0	0	0	0	0	600	0	0	600

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223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	10,000	0	0	10,000	0	2,280	0	0	2,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,540	0	0	9,540
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	7,200	0	0	7,200
Total Cost of output088105	0	12,000	0	0	12,000	0	87,498	0	0	87,498
Total Cost of Higher LG Services	0	12,000	0	0	12,000	0	87,698	0	0	87,698
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	59,711	0	0	59,711
Total for LCIII: Missing Subcounty	County: Missing County									59,711
<i>LCII: Missing Parish</i>	<i>Kagote HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,129</i>
<i>LCII: Missing Parish</i>	<i>Kasusu HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,129</i>
<i>LCII: Missing Parish</i>	<i>Kataraka HC IV</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>28,197</i>
<i>LCII: Missing Parish</i>	<i>Mucwa HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,255</i>
291001 Transfers to Government Institutions	0	47,253	0	0	47,253	0	0	0	0	0
Total Cost of output088154	0	47,253	0	0	47,253	0	59,711	0	0	59,711
Total Cost of Lower Local Services	0	47,253	0	0	47,253	0	59,711	0	0	59,711
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	0	0
Total for LCIII: East Division	County: Fort-Portal Municipal Council									0
<i>LCII: Bukwali Ward</i>	<i>municipality</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>				<i>Source: Sector Development Grant</i>				<i>0</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,875	0	4,875
Total for LCIII: South Division	County: Fort-Portal Municipal Council									4,875
<i>LCII: Bazaar Ward</i>	<i>municipality</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>4,875</i>
312212 Medical Equipment	0	0	0	0	0	0	0	10,000	0	10,000

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Total for LCIII: East Division				County: Fort-Portal Municipal Council							10,000
LCII: Nyakagongo Ward		Kataraka	Equipment - Medical Instruments-533		Source: Sector Development Grant					10,000	
Total Cost of output088175		0	0	0	0	0	0	0	14,875	0	14,875
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	5,000	5,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	20,000	20,000	0	0	0	0	0
Total Cost of output088180		0	0	0	25,000	25,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	0	25,000	25,000	0	0	14,875	0	14,875
Total cost of Primary Healthcare		0	59,253	0	25,000	84,253	0	147,409	14,875	0	162,284

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries		875,422	0	0	0	875,422	875,422	0	0	0	875,422
213001 Medical expenses (To employees)		0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment		0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,100	0	0	1,100
222001 Telecommunications		0	0	0	0	0	0	1,300	0	0	1,300
222003 Information and communications technology (ICT)		0	0	0	0	0	0	520	0	0	520
224004 Cleaning and Sanitation		0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland		0	0	0	0	0	0	19,757	0	0	19,757
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	2,600	0	0	2,600
228002 Maintenance - Vehicles		0	0	0	0	0	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	2,200	0	0	2,200
228004 Maintenance – Other		0	134,013	0	0	134,013	0	620	0	0	620
Total Cost of output088301		875,422	134,013	0	0	1,009,435	875,422	36,297	0	0	911,719
088302 Healthcare Services Monitoring and Inspection											
227001 Travel inland		0	0	0	0	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	960	0	0	960
228004 Maintenance – Other		0	13,675	0	0	13,675	0	0	0	0	0
Total Cost of output088302		0	13,675	0	0	13,675	0	6,460	0	0	6,460
Total Cost of Higher LG Services		875,422	147,689	0	0	1,023,111	875,422	42,757	0	0	918,179

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	24,052	0	24,052	0	0	0	0	0
312102 Residential Buildings	0	0	0	43,000	43,000	0	0	0	0	0
Total Cost of output088372	0	0	24,052	43,000	67,052	0	0	0	0	0
Total Cost of Capital Purchases	0	0	24,052	43,000	67,052	0	0	0	0	0
Total cost of Health Management and Supervision	875,422	147,689	24,052	43,000	1,090,162	875,422	42,757	0	0	918,179
Total cost of Health	875,422	206,942	24,052	68,000	1,174,415	875,422	190,166	14,875	0	1,080,463

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,568,428	4,065,467	6,011,415
Locally Raised Revenues	17,875	700	10,000
Other Transfers from Central Government	6,000	6,000	6,000
Sector Conditional Grant (Non-Wage)	1,237,023	824,521	1,391,118
Sector Conditional Grant (Wage)	4,258,071	3,203,678	4,567,889
Urban Unconditional Grant (Wage)	49,458	30,568	36,408
Development Revenues	230,835	230,835	73,913
Sector Development Grant	230,835	230,835	73,913
Total Revenues shares	5,799,262	4,296,301	6,085,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,307,529	2,624,137	4,604,297
Non Wage	1,260,898	804,490	1,407,118
Development Expenditure			
Domestic Development	230,835	0	73,913
External Financing	0	0	0
Total Expenditure	5,799,262	3,428,628	6,085,328

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

0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
211101 General Staff Salaries		2,313,417	0	0	0	2,313,417	2,174,272	0	0	0	2,174,272
Total Cost of output078102		2,313,417	0	0	0	2,313,417	2,174,272	0	0	0	2,174,272
Total Cost of Higher LG Services		2,313,417	0	0	0	2,313,417	2,174,272	0	0	0	2,174,272
02 Lower Local Services											

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078151 Primary Schools Services UPE (LLS)

242003 Other		0	0	0	0	0	0	0	0	0
Total for LCIII: South Division			County: Fort-Portal Municipal Council							0
LCII: Bazaar Ward	Municipal		Other	Source: Sector Conditional Grant (Non-Wage)						0
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	167,397	0	167,397
Total for LCIII: South Division			County: Fort-Portal Municipal Council							71,925
LCII: Bazaar Ward	BAZAAR SOUTH DIVISION		Buhinga Primary School	Source: Sector Conditional Grant (Non-Wage)						26,295
LCII: Bazaar Ward	KABAROLE HILL SOUTH DIVISION		KABAROLE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)						7,803
LCII: Bazaar Ward (Physical)	BAZAAR SOUTH DIVISION		KYEBAMBE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)						13,470
LCII: Kijanju Ward	KIJANJU WARD SOUTH DIVISION		KINYAMASIKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)						9,459
LCII: Kijanju Ward (Physical)	KIJANJU WARD SOUTH DIVISION		STS PETER AND PAUL	Source: Sector Conditional Grant (Non-Wage)						14,898
Total for LCIII: East Division			County: Fort-Portal Municipal Council							53,589
LCII: Bukwali Ward	BUKWALI EAST DIVISION		Bukwali Primary School	Source: Sector Conditional Grant (Non-Wage)						6,591
LCII: Kitumba Ward	KITUMBA WARD		NGOMBE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)						12,087
LCII: Kitumba Ward	KITUMBA WARD EAST DIVISION		KITUMBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)						5,310
LCII: Njara	KAMENGO WARD EAST DIVISION		KAMENGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)						8,655
LCII: Njara Ward	NJARA WARD EAST DIVISION		NJARA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)						13,923
LCII: Nyakagongo Ward	NYAKAGONGO WARD EAST DIVISION		NYAKAGONGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)						7,023
Total for LCIII: West Division			County: Fort-Portal Municipal Council							41,883
LCII: kagote Ward	KAGOTE WARD		KAGOTE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)						8,499
LCII: Nyabukara Ward	NYABUKARA WARD WEST DIVISION		NYABUKARA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)						9,426

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LCII: Rwengoma Ward	KAHUNGABUNYONYI WEST DIVISION	KAHUNGABUN YONYI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,539						
LCII: Rwengoma Ward	RWENGOMA WEST DIVISION	KAHINJU PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,419						
263367 Sector Conditional Grant (Non-Wage)	0	111,392	0	0	111,392	0	0	0	0	0
Total Cost of output078151	0	111,392	0	0	111,392	0	167,397	0	0	167,397
Total Cost of Lower Local Services	0	111,392	0	0	111,392	0	167,397	0	0	167,397
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: East Division			County: Fort-Portal Municipal Council							2,500
LCII: Njara Ward	Centre	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	2,500						
Total Cost of output078175	0	0	0	0	0	0	0	2,500	0	2,500
078180 Classroom construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	11,523	0	11,523
Total for LCIII: South Division			County: Fort-Portal Municipal Council							11,523
LCII: Bazaar Ward	municipality	Engineering and Design studies and Plans - Assessment-474	Source: Sector Development Grant	11,523						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	0
Total for LCIII: South Division			County: Fort-Portal Municipal Council							0
LCII: Bazaar Ward	municipality	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	0						
312101 Non-Residential Buildings	0	0	102,550	0	102,550	0	0	0	0	0
Total Cost of output078180	0	0	102,550	0	102,550	0	0	11,523	0	11,523
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	68,400	0	68,400	0	0	51,040	0	51,040

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Total for LCIII: South Division				County: Fort-Portal Municipal Council						26,040	
LCII: Bazaar Ward	15 Primary Schools	Building Construction - Construction Expenses-213	Source: Sector Development Grant							26,040	
Total for LCIII: East Division				County: Fort-Portal Municipal Council						25,000	
LCII: Kitumba Ward	Ngombe Primary	Building Construction - Construction Expenses-213	Source: Sector Development Grant							25,000	
Total Cost of output078181		0	0	68,400	0	68,400	0	0	51,040	0	51,040
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	23,053	0	23,053	0	0	0	0	0
Total Cost of output078182		0	0	23,053	0	23,053	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	36,831	0	36,831	0	0	0	0	0
Total Cost of output078183		0	0	36,831	0	36,831	0	0	0	0	0
Total Cost of Capital Purchases		0	0	230,835	0	230,835	0	0	65,063	0	65,063
Total cost of Pre-Primary and Primary Education		2,313,417	111,392	230,835	0	2,655,643	2,174,272	167,397	65,063	0	2,406,732

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,885,858	0	0	0	1,885,858	2,061,994	0	0	0	2,061,994
Total Cost of output078201		1,885,858	0	0	0	1,885,858	2,061,994	0	0	0	2,061,994
Total Cost of Higher LG Services		1,885,858	0	0	0	1,885,858	2,061,994	0	0	0	2,061,994
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitaton(USE)(LLS)											
242003 Other		0	0	0	0	0	0	3,924	0	0	3,924

078251 Secondary Capitation(USE)(LLS)										
242003 Other	0	0	0	0	0	0	3,924	0	0	3,924
Total for LCIII: South Division			County: Fort-Portal Municipal Council						3,924	
LCII: Bazaar Ward	Secondary		Fort Portal Municipal Council		Source: Locally Raised Revenues					3,460
263367 Sector Conditional Grant (Non-Wage)	0	635,626	0	0	635,626	0	677,892	0	0	677,892
Total for LCIII: Missing Subcounty			County: Missing County						677,892	
LCII: Missing Parish			John Mary Vianney Com. S		Source: Sector Conditional Grant (Non-Wage)					8,319
LCII: Missing Parish			Kabarole Hill Side High School		Source: Sector Conditional Grant (Non-Wage)					21,855

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LCII: Missing Parish	Kagote Seed	Source: Sector Conditional Grant (Non-Wage)	99,330
LCII: Missing Parish	Kamengo SS	Source: Sector Conditional Grant (Non-Wage)	69,498
LCII: Missing Parish	Kitumba SSS	Source: Sector Conditional Grant (Non-Wage)	63,558
LCII: Missing Parish	Mpanga SSS	Source: Sector Conditional Grant (Non-Wage)	400,950
LCII: Missing Parish	Tooro High	Source: Sector Conditional Grant (Non-Wage)	14,382

Total Cost of output078251	0	635,626	0	0	635,626	0	681,816	0	0	681,816
Total Cost of Lower Local Services	0	635,626	0	0	635,626	0	681,816	0	0	681,816

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,850	0	5,850
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Total for LCIII: East Division	County: Fort-Portal Municipal Council									5,850
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LCII: Njara Ward	Centre	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	5,850
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Total cost of Secondary Education	1,885,858	635,626	0	0	2,521,483	2,061,994	681,816	5,850	0	2,749,660
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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	58,796	0	0	0	58,796	331,623	0	0	0	331,623
227001 Travel inland	0	20,118	0	0	20,118	0	0	0	0	0
Total Cost of output078301	58,796	20,118	0	0	78,914	331,623	0	0	0	331,623
Total Cost of Higher LG Services	58,796	20,118	0	0	78,914	331,623	0	0	0	331,623

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	469,888	0	0	469,888	0	519,888	0	0	519,888
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Total for LCIII: Missing Subcounty	County: Missing County	519,888
<i>LCII: Missing Parish</i>	<i>School of Clinical Officers - Fortportal</i>	<i>Source: Sector Conditional Grant (Non-Wage) 471,888</i>
<i>LCII: Missing Parish</i>	<i>St Joseph Technical Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage) 48,000</i>

Total Cost of output078351	0	469,888	0	0	469,888	0	519,888	0	0	519,888
Total Cost of Lower Local Services	0	469,888	0	0	469,888	0	519,888	0	0	519,888
Total cost of Skills Development	58,796	490,006	0	0	548,802	331,623	519,888	0	0	851,510

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	49,458	0	0	0	49,458	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,540	0	0	6,540
Total Cost of output078401	49,458	6,000	0	0	55,458	0	6,540	0	0	6,540

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	3,052	0	0	3,052
Total Cost of output078402	0	0	0	0	0	0	3,052	0	0	3,052

078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output078403	0	0	0	0	0	0	16,000	0	0	16,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	36,408	0	0	0	36,408
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	972	0	0	972
221009 Welfare and Entertainment	0	5,760	0	0	5,760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	10,315	0	0	10,315	0	0	0	0	0

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Total Cost of output078405	0	17,875	0	0	17,875	36,408	9,372	0	0	45,780
Total Cost of Higher LG Services	49,458	23,875	0	0	73,333	36,408	34,964	0	0	71,372
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: East Division					County: Fort-Portal Municipal Council					3,000
LCII: Njara Ward	Centre	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255					Source: Sector Development Grant			3,000
Total Cost of output078472	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Education & Sports Management and Inspection	49,458	23,875	0	0	73,333	36,408	34,964	3,000	0	74,372
0785 Special Needs Education										
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	553	0	0	553
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,001	0	0	1,001
Total Cost of output078501	0	0	0	0	0	0	3,054	0	0	3,054
Total Cost of Higher LG Services	0	0	0	0	0	0	3,054	0	0	3,054
Total cost of Special Needs Education	0	0	0	0	0	0	3,054	0	0	3,054
Total cost of Education	4,307,529	1,260,898	230,835	0	5,799,262	4,604,297	1,407,118	73,913	0	6,085,328

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,205,211	930,620	971,269
Locally Raised Revenues	50,000	72,398	70,000
Other Transfers from Central Government	1,053,990	767,754	772,225
Urban Unconditional Grant (Wage)	101,221	90,467	129,044
Development Revenues	0	0	6,970,289
Urban Discretionary Development Equalization Grant	0	0	6,970,289
Total Revenues shares	1,205,211	930,620	7,941,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,221	89,195	129,044
Non Wage	1,103,990	172,033	842,225
Development Expenditure			
Domestic Development	0	0	6,970,289
External Financing	0	0	0
Total Expenditure	1,205,211	261,227	7,941,558

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	0	100,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output048105	0	100,000	0	0	100,000	0	4,000	0	0	4,000
048106 Urban Roads Maintenance										
227001 Travel inland	0	0	0	0	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	4,000,000	0	4,000,000
228004 Maintenance – Other	0	0	0	0	0	0	0	2,805,544	0	2,805,544

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Total Cost of output048106	0	0	0	0	0	0	0	6,805,544	0	6,805,544
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048108 Operation of District Roads Office

211101 General Staff Salaries	101,221	0	0	0	101,221	129,044	0	0	0	129,044
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	142	0	0	142	0	0	0	0	0
223006 Water	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	50,000	0	0	50,000	0	41,800	0	0	41,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,700	0	0	1,700
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output048108	101,221	50,142	0	0	151,363	129,044	66,000	0	0	195,044

048109 Promotion of Community Based Management in Road Maintenance

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output048109	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	101,221	155,142	0	0	256,363	129,044	70,000	6,805,544	0	7,004,588

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048154 Urban paved roads Maintenance (LLS)

263101 LG Conditional grants (Current)	0	151,270	0	0	151,270	0	0	0	0	0
Total Cost of output048154	0	151,270	0	0	151,270	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263101 LG Conditional grants (Current)	0	705,280	0	0	705,280	0	0	0	0	0
Total Cost of output048156	0	705,280	0	0	705,280	0	0	0	0	0

048158 District Roads Maintenance (URF)

242003 Other	0	0	0	0	0	0	86,000	0	0	86,000
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Total for LCIII: South Division

County: Fort-Portal Municipal Council

6,000

LCII: Bazaar Ward	Municipality	District Road Committee Operations	Source: Other Transfers from Central Government	3,000
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LCII: Bazaar Ward	Road Works	Consultancy Services	Source: Other Transfers from Central Government	3,000
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Total for LCIII: East Division

County: Fort-Portal Municipal Council

60,000

LCII: Kitumba Ward	Equipments	Equipment Repair	Source: Other Transfers from Central Government	60,000
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Total for LCIII: West Division

County: Fort-Portal Municipal Council

20,000

LCII: kagote Ward	Municipality	Supervision & Other administration Cost	Source: Other Transfers from Central Government	20,000
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	686,225	0	0	686,225
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Total for LCIII: South Division				County: Fort-Portal Municipal Council						611,000	
LCII: Bazaar Ward	Graveling of selected Roads	Periodic Maintenance Unpaved Roads	Source: Other Transfers from Central Government							20,000	
LCII: Bazaar Ward	Kaboyo and Tooro golf Club Road	Periodic maintenance paved roads	Source: Other Transfers from Central Government							50,000	
LCII: Bazaar Ward	Kibogo Road	Periodic Maintenance Unpaved Roads	Source: Other Transfers from Central Government							100,000	
LCII: Bazaar Ward	Mt. Kisenyi Road	Periodic Maintenance Unpaved Roads	Source: Other Transfers from Central Government							330,000	
LCII: Bazaar Ward	Municipality	Routine Manual Maintenance paved roads	Source: Other Transfers from Central Government							46,000	
LCII: Bazaar Ward	Municiplity	Routine Mechanized maintenance Unpaved roads	Source: Other Transfers from Central Government							60,000	
LCII: Kasusu Ward	Roads	Safety Works	Source: Other Transfers from Central Government							5,000	
Total for LCIII: East Division				County: Fort-Portal Municipal Council						35,225	
LCII: Kitumba Ward	Municipality	Routine Mechanized maintenance paved roads	Source: Other Transfers from Central Government							35,225	
Total for LCIII: West Division				County: Fort-Portal Municipal Council						40,000	
LCII: kagote Ward	Municipality	Routine manual maintenance unpaved roads	Source: Other Transfers from Central Government							40,000	
Total Cost of output		48158	0	0	0	0	0	772,225	0	0	772,225
Total Cost of Lower Local Services		0	856,550	0	0	856,550	0	772,225	0	0	772,225
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	0	0	0
Total for LCIII: South Division				County: Fort-Portal Municipal Council						0	
LCII: Bazaar Ward	municipality	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Urban Discretionary Development Equalization Grant						0	
312103 Roads and Bridges		0	0	0	0	0	0	0	114,745	0	114,745

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Total for LCIII: South Division		County: Fort-Portal Municipal Council		38,248
<i>LCII: Bazaar Ward</i>	<i>municipality</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	38,248
Total for LCIII: East Division		County: Fort-Portal Municipal Council		38,248
<i>LCII: Kitumba Ward</i>	<i>municipality</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	38,248
Total for LCIII: West Division		County: Fort-Portal Municipal Council		38,248
<i>LCII: kagote Ward</i>	<i>municipality</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	38,248

Total Cost of output048172	0	0	0	0	0	0	0	114,745	0	114,745
Total Cost of Capital Purchases	0	0	0	0	0	0	0	114,745	0	114,745
Total cost of District, Urban and Community Access Roads	101,221	1,011,692	0	0	1,112,913	129,044	842,225	6,920,289	0	7,891,558

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048302 Maintenance of Urban Infrastructure

228004 Maintenance – Other	0	92,298	0	0	92,298	0	0	0	0	0
Total Cost of output048302	0	92,298	0	0	92,298	0	0	0	0	0
Total Cost of Higher LG Services	0	92,298	0	0	92,298	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: South Division	County: Fort-Portal Municipal Council					50,000				
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<i>LCII: Bazaar Ward</i>	<i>Kibogo Road</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	50,000
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Total Cost of output048380	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Municipal Services	0	92,298	0	0	92,298	0	0	50,000	0	50,000
Total cost of Roads and Engineering	101,221	1,103,990	0	0	1,205,211	129,044	842,225	6,970,289	0	7,941,558

Vote:753 Fort-Portal Municipal Council**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,417	49,882	126,174
Locally Raised Revenues	47,875	9,846	10,000
Urban Unconditional Grant (Non-Wage)	0	0	8,174
Urban Unconditional Grant (Wage)	54,542	40,035	108,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	102,417	49,882	126,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,542	28,145	108,000
Non Wage	47,875	1,345	18,174
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	102,417	29,490	126,174

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	54,542	0	0	0	54,542	108,000	0	0	0	108,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,462	0	0	4,462
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
228004 Maintenance – Other	0	1,000	0	0	1,000	0	900	0	0	900

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Total Cost of output098301	54,542	1,000	0	0	55,542	108,000	7,762	0	0	115,762
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
228004 Maintenance – Other	0	2,000	0	0	2,000	0	200	0	0	200
Total Cost of output098303	0	2,000	0	0	2,000	0	600	0	0	600
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098304	0	2,000	0	0	2,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	2,000	0	0	2,000	0	200	0	0	200
Total Cost of output098305	0	2,000	0	0	2,000	0	200	0	0	200
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098306	0	1,000	0	0	1,000	0	600	0	0	600
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	200	0	0	200
228004 Maintenance – Other	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output098307	0	1,000	0	0	1,000	0	1,900	0	0	1,900
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098308	0	1,000	0	0	1,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098309	0	2,000	0	0	2,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,360	0	0	2,360
223001 Property Expenses	0	32,436	0	0	32,436	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,652	0	0	2,652
Total Cost of output098310	0	32,436	0	0	32,436	0	5,012	0	0	5,012
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
223001 Property Expenses	0	3,440	0	0	3,440	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	100	0	0	100

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Total Cost of output098311	0	3,440	0	0	3,440	0	2,100	0	0	2,100
Total Cost of Higher LG Services	54,542	47,875	0	0	102,417	108,000	18,174	0	0	126,174
Total cost of Natural Resources Management	54,542	47,875	0	0	102,417	108,000	18,174	0	0	126,174
Total cost of Natural Resources	54,542	47,875	0	0	102,417	108,000	18,174	0	0	126,174

Vote:753 Fort-Portal Municipal Council

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350,646	211,623	108,888
Locally Raised Revenues	17,875	11,172	10,000
Other Transfers from Central Government	240,000	143,937	0
Sector Conditional Grant (Non-Wage)	13,133	9,850	12,958
Urban Unconditional Grant (Wage)	79,638	46,664	85,929
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	350,646	211,623	108,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,638	37,962	85,929
Non Wage	271,009	127,346	22,958
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350,646	165,308	108,888

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	4,100	0	0	4,100
282101 Donations	0	0	0	0	0	0	2,460	0	0	2,460
Total Cost of output108102	0	0	0	0	0	0	6,560	0	0	6,560
108103 Operational and Maintenance of Public Libraries										
221008 Computer supplies and Information Technology (IT)	0	2,878	0	0	2,878	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200

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223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	9,122	0	0	9,122	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output108103	0	12,000	0	0	12,000	0	4,800	0	0	4,800

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	79,638	0	0	0	79,638	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of output108104	79,638	600	0	0	80,238	0	0	0	0	0

108105 Adult Learning

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output108105	0	0	0	0	0	0	1,200	0	0	1,200

108106 Support to Public Libraries

221010 Special Meals and Drinks	0	1,611	0	0	1,611	0	0	0	0	0
223006 Water	0	2,878	0	0	2,878	0	0	0	0	0
227001 Travel inland	0	10,256	0	0	10,256	0	0	0	0	0
Total Cost of output108106	0	14,744	0	0	14,744	0	0	0	0	0

108107 Gender Mainstreaming

227001 Travel inland	0	80,000	0	0	80,000	0	0	0	0	0
Total Cost of output108107	0	80,000	0	0	80,000	0	0	0	0	0

108108 Children and Youth Services

227001 Travel inland	0	160,000	0	0	160,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	833	0	0	833	0	0	0	0	0
Total Cost of output108108	0	160,833	0	0	160,833	0	0	0	0	0

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of output108109	0	800	0	0	800	0	0	0	0	0

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108110	0	800	0	0	800	0	1,000	0	0	1,000

108113 Labour dispute settlement

221009 Welfare and Entertainment	0	432	0	0	432	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of output108113	0	432	0	0	432	0	900	0	0	900

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
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Total Cost of output108114	0	800	0	0	800	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	85,929	0	0	0	85,929
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,098	0	0	1,098
227001 Travel inland	0	0	0	0	0	0	5,900	0	0	5,900
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108117	0	0	0	0	0	85,929	8,498	0	0	94,428
Total Cost of Higher LG Services	79,638	271,009	0	0	350,646	85,929	22,958	0	0	108,888
Total cost of Community Mobilisation and Empowerment	79,638	271,009	0	0	350,646	85,929	22,958	0	0	108,888
Total cost of Community Based Services	79,638	271,009	0	0	350,646	85,929	22,958	0	0	108,888

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,947	36,380	188,122
Locally Raised Revenues	17,875	0	38,000
Other Transfers from Central Government	0	0	100,000
Urban Unconditional Grant (Non-Wage)	25,000	14,481	18,944
Urban Unconditional Grant (Wage)	23,071	21,900	31,177
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	65,947	36,380	188,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,071	12,850	31,177
Non Wage	42,875	11,481	156,944
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	65,947	24,331	188,122

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	23,071	0	0	0	23,071	31,177	0	0	0	31,177
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	140	0	0	140
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000

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227001 Travel inland	0	7,000	0	0	7,000	0	1,760	0	0	1,760
Total Cost of output138301	23,071	7,000	0	0	30,071	31,177	10,000	0	0	41,177

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	4,436	0	0	4,436	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,750	0	0	3,750
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	150	0	0	150
Total Cost of output138302	0	4,436	0	0	4,436	0	16,000	0	0	16,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138303	0	2,000	0	0	2,000	0	4,000	0	0	4,000

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of output138305	0	2,000	0	0	2,000	0	3,000	0	0	3,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	2,440	0	0	2,440	0	43,911	0	0	43,911
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,560	0	0	2,560	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	0	0	0	0	0	0	20,455	0	0	20,455
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138306	0	5,000	0	0	5,000	0	99,866	0	0	99,866

138308 Operational Planning

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221002 Workshops and Seminars	0	7,000	0	0	7,000	0	864	0	0	864
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	3,000	0	0	3,000	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	960	0	0	960
Total Cost of output138308	0	15,000	0	0	15,000	0	10,944	0	0	10,944
138309 Monitoring and Evaluation of Sector plans										
221010 Special Meals and Drinks	0	440	0	0	440	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	13,134	0	0	13,134
Total Cost of output138309	0	7,440	0	0	7,440	0	13,134	0	0	13,134
Total Cost of Higher LG Services	23,071	42,875	0	0	65,947	31,177	156,944	0	0	188,122
Total cost of Local Government Planning Services	23,071	42,875	0	0	65,947	31,177	156,944	0	0	188,122
Total cost of Planning	23,071	42,875	0	0	65,947	31,177	156,944	0	0	188,122

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,947	29,292	68,500
Locally Raised Revenues	17,875	0	20,000
Urban Unconditional Grant (Non-Wage)	15,000	8,746	18,944
Urban Unconditional Grant (Wage)	23,071	20,546	29,555
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	55,947	29,292	68,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,071	19,498	29,555
Non Wage	32,875	7,571	38,944
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	55,947	27,069	68,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	23,071	0	0	0	23,071	29,555	0	0	0	29,555
227001 Travel inland	0	11,875	0	0	11,875	0	1,500	0	0	1,500
Total Cost of output148201	23,071	11,875	0	0	34,947	29,555	1,500	0	0	31,055

148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,252	0	0	1,252
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	560	0	0	560

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227001 Travel inland	0	6,000	0	0	6,000	0	31,632	0	0	31,632
227004 Fuel, Lubricants and Oils	0	4,564	0	0	4,564	0	4,000	0	0	4,000
Total Cost of output148202	0	14,564	0	0	14,564	0	37,444	0	0	37,444

148204 Sector Management and Monitoring

227001 Travel inland	0	6,436	0	0	6,436	0	0	0	0	0
Total Cost of output148204	0	6,436	0	0	6,436	0	0	0	0	0
Total Cost of Higher LG Services	23,071	32,875	0	0	55,947	29,555	38,944	0	0	68,500
Total cost of Internal Audit Services	23,071	32,875	0	0	55,947	29,555	38,944	0	0	68,500
Total cost of Internal Audit	23,071	32,875	0	0	55,947	29,555	38,944	0	0	68,500

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	39,974
Locally Raised Revenues	0	0	9,906
Sector Conditional Grant (Non-Wage)	0	0	7,350
Urban Unconditional Grant (Wage)	0	0	22,719
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	39,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	22,719
Non Wage	0	0	17,256
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	39,974

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	22,719	0	0	0	22,719
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,760	0	0	2,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,125	0	0	2,125
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	868	0	0	868
Total Cost of output068301	0	0	0	0	0	22,719	5,953	0	0	28,672

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,838	0	0	1,838
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Vote:753 Fort-Portal Municipal Council

FY 2019/20

Total Cost of output068302	0	0	0	0	0	0	1,838	0	0	1,838
068304 Cooperatives Mobilisation and Outreach Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,397	0	0	1,397
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,407	0	0	1,407
222001 Telecommunications	0	0	0	0	0	0	475	0	0	475
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	919	0	0	919
Total Cost of output068304	0	0	0	0	0	0	4,198	0	0	4,198
068305 Tourism Promotional Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	791	0	0	791
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068305	0	0	0	0	0	0	2,791	0	0	2,791
068306 Industrial Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	476	0	0	476
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068306	0	0	0	0	0	0	2,476	0	0	2,476
Total Cost of Higher LG Services	0	0	0	0	0	0	22,719	17,256	0	39,974
Total cost of Commercial Services	0	0	0	0	0	0	22,719	17,256	0	39,974
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	22,719	17,256	0	39,974

Vote:753 Fort-Portal Municipal Council

FY 2019/20

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
South Division	758,917	382,317	204,720
East Division	769,597	226,593	166,110
West Division	764,829	453,876	157,874
Grand Total	2,293,343	1,062,787	528,704
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,067,117</i>	<i>986,344</i>	<i>244,275</i>
<i>Domestic Devt:</i>	<i>226,226</i>	<i>76,442</i>	<i>284,429</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:753 Fort-Portal Municipal Council

FY 2019/20

SubCounty/Town Council/Division: South Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	687,605	422,834	115,300
Locally Raised Revenues	656,273	411,049	85,171
Urban Unconditional Grant (Non-Wage)	31,332	11,785	30,129
Development Revenues	71,311	62,011	89,420
Urban Discretionary Development Equalization Grant	71,311	62,011	89,420
Total Revenue Shares	758,917	484,845	204,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	687,605	357,734	115,300
Development Expenditure			
Domestic Development	71,311	24,583	89,420
External Financing	0	0	0
Total Expenditure	758,917	382,317	204,720

Vote:753 Fort-Portal Municipal Council**FY 2019/20****SubCounty/Town Council/Division: East Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	692,290	206,598	68,973
Locally Raised Revenues	658,860	194,517	36,775
Urban Unconditional Grant (Non-Wage)	33,430	12,082	32,198
<i>Development Revenues</i>	77,307	42,426	97,137
Urban Discretionary Development Equalization Grant	77,307	42,426	97,137
Total Revenue Shares	769,597	249,025	166,110
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	692,290	206,593	68,973
<i>Development Expenditure</i>			
Domestic Development	77,307	20,000	97,137
External Financing	0	0	0
Total Expenditure	769,597	226,593	166,110

Vote:753 Fort-Portal Municipal Council

FY 2019/20

SubCounty/Town Council/Division: West Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	687,222	422,017	60,003
Locally Raised Revenues	653,687	409,935	27,607
Urban Unconditional Grant (Non-Wage)	33,535	12,082	32,395
<i>Development Revenues</i>	77,607	31,859	97,872
Urban Discretionary Development Equalization Grant	77,607	31,859	97,872
Total Revenue Shares	764,829	453,876	157,874
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	687,222	422,017	60,003
<i>Development Expenditure</i>			
Domestic Development	77,607	31,859	97,872
External Financing	0	0	0
Total Expenditure	764,829	453,876	157,874

Vote:753 Fort-Portal Municipal Council**FY 2019/20****SubCounty/Town Council/Division: South Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	658,860	245,844	54,678
Locally Raised Revenues	656,273	234,059	39,007
Urban Unconditional Grant (Non-Wage)	2,587	11,785	15,671
Development Revenues	0	0	15,725
Urban Discretionary Development Equalization Grant	0	0	15,725
Total Revenue Shares	658,860	245,844	70,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	658,860	245,844	54,678
Development Expenditure			
Domestic Development	0	0	15,725
External Financing	0	0	0
Total Expenditure	658,860	245,844	70,403

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	74,077	0	0	74,077	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	12,864	0	0	12,864
223001 Property Expenses	0	50,000	0	0	50,000	0	0	8,613	0	8,613
227001 Travel inland	0	234,783	0	0	234,783	0	0	0	0	0
228004 Maintenance – Other	0	298,000	0	0	298,000	0	0	0	0	0
Total Cost of Output 04	0	658,860	0	0	658,860	0	12,864	8,613	0	21,478

Vote:753 Fort-Portal Municipal Council

FY 2019/20

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	7,800	0	0	7,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,207	0	0	1,207
Total Cost of Output 05	0	0	0	0	0	0	9,007	0	0	9,007

138106 Office Support services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,300	0	0	5,300
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	11,000	0	0	11,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,806	0	0	2,806
Total Cost of Output 06	0	0	0	0	0	0	32,806	0	0	32,806

Total Cost of Class of Output Higher LG Services	0	658,860	0	0	658,860	0	54,678	8,613	0	63,291
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263370 Sector Development Grant	0	0	0	0	0	0	0	7,112	0	7,112
Total Cost of Output 51	0	0	0	0	0	0	0	7,112	0	7,112

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	7,112	0	7,112
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Total cost of District and Urban Administration	0	658,860	0	0	658,860	0	54,678	15,725	0	70,403
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Total cost of Administration	0	658,860	0	0	658,860	0	54,678	15,725	0	70,403
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,270	44,517	6,416
Locally Raised Revenues	0	44,517	0
Urban Unconditional Grant (Non-Wage)	19,270	0	6,416
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,270	44,517	6,416

Vote:753 Fort-Portal Municipal Council**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,270	44,517	6,416
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,270	44,517	6,416

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148102 Revenue Management and Collection Services											
223001 Property Expenses		0	19,270	0	0	19,270	0	0	0	0	0
Total Cost of Output 02		0	19,270	0	0	19,270	0	0	0	0	0
148104 LG Expenditure management Services											
213001 Medical expenses (To employees)		0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	6,416	0	0	6,416
Total Cost of Output 04		0	0	0	0	0	0	6,416	0	0	6,416
Total Cost of Class of Output Higher LG Services		0	19,270	0	0	19,270	0	6,416	0	0	6,416
Total cost of Financial Management and Accountability(LG)		0	19,270	0	0	19,270	0	6,416	0	0	6,416
Total cost of Finance		0	19,270	0	0	19,270	0	6,416	0	0	6,416

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,810	22,973	3,826
Locally Raised Revenues	0	22,973	0
Urban Unconditional Grant (Non-Wage)	5,810	0	3,826
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,810	22,973	3,826

Vote:753 Fort-Portal Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,810	22,973	3,826
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,810	22,973	3,826

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,810	0	0	5,810	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	558	0	0	558
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	5,810	0	0	5,810	0	1,558	0	0	1,558
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,068	0	0	1,068
Total Cost of Output 06	0	0	0	0	0	0	2,268	0	0	2,268
Total Cost of Class of Output Higher LG Services	0	5,810	0	0	5,810	0	3,826	0	0	3,826
Total cost of Local Statutory Bodies	0	5,810	0	0	5,810	0	3,826	0	0	3,826
Total cost of Statutory Bodies	0	5,810	0	0	5,810	0	3,826	0	0	3,826

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,537
Locally Raised Revenues	0	0	10,537
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	10,537

Vote:753 Fort-Portal Municipal Council**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,537
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,537

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	617	0	0	617
Total Cost of Output 01	0	0	0	0	0	0	6,937	0	0	6,937
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of Output 04	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,537	0	0	10,537
Total cost of Agricultural Extension Services	0	0	0	0	0	0	10,537	0	0	10,537
Total cost of Production and Marketing	0	0	0	0	0	0	10,537	0	0	10,537

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,665	73,701	1,000
Locally Raised Revenues	0	73,701	0
Urban Unconditional Grant (Non-Wage)	3,665	0	1,000
<i>Development Revenues</i>	0	0	0

Vote:753 Fort-Portal Municipal Council**FY 2019/20**

N/A			
Total Revenue Shares	3,665	73,701	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,665	8,601	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,665	8,601	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	0	0	0	0	1,000	0	0	1,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	3,665	0	0	3,665	0	0	0	0	0
Total Cost of Output 02	0	3,665	0	0	3,665	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,665	0	0	3,665	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,665	0	0	3,665	0	0	0	0	0
Total cost of Health	0	3,665	0	0	3,665	0	1,000	0	0	1,000

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

Vote:753 Fort-Portal Municipal Council

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,395
Locally Raised Revenues	0	0	10,179
Urban Unconditional Grant (Non-Wage)	0	0	3,216
Development Revenues	0	0	21,685
Urban Discretionary Development Equalization Grant	0	0	21,685
Total Revenue Shares	0	0	35,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,395
Development Expenditure			
Domestic Development	0	0	21,685
External Financing	0	0	0
Total Expenditure	0	0	35,080

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	6,195	0	0	6,195
282101 Donations	0	0	0	0	0	0	3,700	0	0	3,700
282103 Scholarships and related costs	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	13,395	0	0	13,395
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,395	0	0	13,395
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 81	0	0	0	0	0	0	0	6,000	0	6,000

Vote:753 Fort-Portal Municipal Council**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	10,685	0	10,685
Total Cost of Output 83	0	0	0	0	0	0	0	0	10,685	0	10,685
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	0	16,685	0	16,685
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	13,395	16,685	0	30,080

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Secondary Education	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Education	0	0	0	0	0	0	13,395	21,685	0	35,080

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	35,799	0
Locally Raised Revenues	0	35,799	0
Development Revenues	71,311	62,011	44,744
Urban Discretionary Development Equalization Grant	71,311	62,011	44,744
Total Revenue Shares	71,311	97,810	44,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	35,799	0
Development Expenditure			
Domestic Development	71,311	24,583	44,744
External Financing	0	0	0
Total Expenditure	71,311	60,382	44,744

Vote:753 Fort-Portal Municipal Council**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	71,311	0	71,311	0	0	0	0	0
Total Cost of Output 72	0	0	71,311	0	71,311	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	71,311	0	71,311	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	71,311	0	71,311	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048380 Street Lighting Facilities Constructed and Rehabilitated										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	44,744	0	44,744
Total Cost of Output 80	0	0	0	0	0	0	0	44,744	0	44,744
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	44,744	0	44,744
Total cost of Municipal Services	0	0	0	0	0	0	0	44,744	0	44,744
Total cost of Roads and Engineering	0	0	71,311	0	71,311	0	0	44,744	0	44,744

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,179
Locally Raised Revenues	0	0	10,179
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	10,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	10,179
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,179

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	10,179	0	0	10,179
Total Cost of Output 09	0	0	0	0	0	0	10,179	0	0	10,179
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,179	0	0	10,179
Total cost of Natural Resources Management	0	0	0	0	0	0	10,179	0	0	10,179
Total cost of Natural Resources	0	0	0	0	0	0	10,179	0	0	10,179

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,269
Locally Raised Revenues	0	0	15,269
Development Revenues	0	0	7,266
Urban Discretionary Development Equalization Grant	0	0	7,266
Total Revenue Shares	0	0	22,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,269
Development Expenditure			
Domestic Development	0	0	7,266

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External Financing	0	0	0
Total Expenditure	0	0	22,534

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 10	0	0	0	0	0	0	1,500	0	0	1,500
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	589	0	0	589
Total Cost of Output 14	0	0	0	0	0	0	589	0	0	589
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,880	0	0	1,880
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 17	0	0	0	0	0	0	11,180	0	0	11,180
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,269	0	0	15,269

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,266	0	7,266
Total Cost of Output 75	0	0	0	0	0	0	0	7,266	0	7,266
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,266	0	7,266
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	15,269	7,266	0	22,534
Total cost of Community Based Services	0	0	0	0	0	0	15,269	7,266	0	22,534

SubCounty/Town Council/Division: East Division

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	697
Urban Unconditional Grant (Non-Wage)	0	0	697
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	697
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	697

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:753 Fort-Portal Municipal Council**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	697	0	0	697
Total Cost of Output 02	0	0	0	0	0	0	697	0	0	697
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	697	0	0	697
Total cost of Internal Audit Services	0	0	0	0	0	0	697	0	0	697
Total cost of Internal Audit	0	0	0	0	0	0	697	0	0	697

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	660,860	124,433	11,999
Locally Raised Revenues	658,860	112,352	0
Urban Unconditional Grant (Non-Wage)	2,000	12,082	11,999
Development Revenues	0	0	11,488
Urban Discretionary Development Equalization Grant	0	0	11,488
Total Revenue Shares	660,860	124,433	23,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	660,860	124,428	11,999
Development Expenditure			
Domestic Development	0	0	11,488
External Financing	0	0	0
Total Expenditure	660,860	124,428	23,488

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19	Approved Budget Estimates for FY 2019/20
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Vote:753 Fort-Portal Municipal Council

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221103 Allowances (Incl. Casuals, Temporary)	0	65,000	0	0	65,000	0	10,799	0	0	10,799
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	1,196	0	1,196
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,101	0	5,101
221009 Welfare and Entertainment	0	13,196	0	0	13,196	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
223001 Property Expenses	0	242,804	0	0	242,804	0	0	0	0	0
223005 Electricity	0	20,000	0	0	20,000	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	50,000	0	0	50,000	0	0	0	0	0
227002 Travel abroad	0	22,000	0	0	22,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 04	0	500,000	0	0	500,000	0	10,799	6,296	0	17,096
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	2,587	0	0	2,587	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	2,587	0	0	2,587	0	1,200	0	0	1,200
138106 Office Support services										
228003 Maintenance – Machinery, Equipment & Furniture	0	21,799	0	0	21,799	0	0	0	0	0
228004 Maintenance – Other	0	36,474	0	0	36,474	0	0	0	0	0
Total Cost of Output 06	0	58,273	0	0	58,273	0	0	0	0	0
138107 Registration of Births, Deaths and Marriages										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 07	0	10,000	0	0	10,000	0	0	0	0	0
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 11	0	10,000	0	0	10,000	0	0	0	0	0
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,192	0	5,192

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222003 Information and communications technology (ICT)	0	80,000	0	0	80,000	0	0	0	0	0
Total Cost of Output 12	0	80,000	0	0	80,000	0	0	5,192	0	5,192
Total Cost of Class of Output Higher LG Services	0	660,860	0	0	660,860	0	11,999	11,488	0	23,488
Total cost of District and Urban Administration	0	660,860	0	0	660,860	0	11,999	11,488	0	23,488
Total cost of Administration	0	660,860	0	0	660,860	0	11,999	11,488	0	23,488

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,270	10,908	5,224
Locally Raised Revenues	0	10,908	0
Urban Unconditional Grant (Non-Wage)	19,270	0	5,224
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,270	10,908	5,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,270	10,908	5,224
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,270	10,908	5,224

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227004 Fuel, Lubricants and Oils	0	19,270	0	0	19,270	0	0	0	0	0
Total Cost of Output 02	0	19,270	0	0	19,270	0	0	0	0	0

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148103 Budgeting and Planning Services

213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,224	0	0	5,224
Total Cost of Output 03	0	0	0	0	0	0	5,224	0	0	5,224
Total Cost of Class of Output Higher LG Services	0	19,270	0	0	19,270	0	5,224	0	0	5,224
Total cost of Financial Management and Accountability(LG)	0	19,270	0	0	19,270	0	5,224	0	0	5,224
Total cost of Finance	0	19,270	0	0	19,270	0	5,224	0	0	5,224

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,810	19,119	6,965
Locally Raised Revenues	0	19,119	0
Urban Unconditional Grant (Non-Wage)	5,810	0	6,965
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,810	19,119	6,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,810	19,119	6,965
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,810	19,119	6,965

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	355	0	0	355

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222001 Telecommunications	0	0	0	0	0	0	2,040	0	0	2,040
227001 Travel inland	0	5,810	0	0	5,810	0	3,000	0	0	3,000
Total Cost of Output 01	0	5,810	0	0	5,810	0	5,395	0	0	5,395
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,570	0	0	1,570
Total Cost of Output 06	0	0	0	0	0	0	1,570	0	0	1,570
Total Cost of Class of Output Higher LG Services	0	5,810	0	0	5,810	0	6,965	0	0	6,965
Total cost of Local Statutory Bodies	0	5,810	0	0	5,810	0	6,965	0	0	6,965
Total cost of Statutory Bodies	0	5,810	0	0	5,810	0	6,965	0	0	6,965

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,103
Locally Raised Revenues	0	0	14,710
Urban Unconditional Grant (Non-Wage)	0	0	1,393
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	16,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,103
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	16,103

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,747	0	0	1,747
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,393	0	0	1,393
227001 Travel inland	0	0	0	0	0	0	8,177	0	0	8,177
Total Cost of Output 04	0	0	0	0	0	0	13,317	0	0	13,317
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,317	0	0	13,317
Total cost of Agricultural Extension Services	0	0	0	0	0	0	13,317	0	0	13,317

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,393	0	0	1,393
227001 Travel inland	0	0	0	0	0	0	1,393	0	0	1,393
Total Cost of Output 12	0	0	0	0	0	0	2,786	0	0	2,786
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,786	0	0	2,786
Total cost of District Production Services	0	0	0	0	0	0	2,786	0	0	2,786
Total cost of Production and Marketing	0	0	0	0	0	0	16,103	0	0	16,103

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,350	28,059	2,090
Locally Raised Revenues	0	28,059	0
Urban Unconditional Grant (Non-Wage)	6,350	0	2,090
Development Revenues	0	0	36,000
Urban Discretionary Development Equalization Grant	0	0	36,000
Total Revenue Shares	6,350	28,059	38,090

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,350	28,059	2,090
<i>Development Expenditure</i>			
Domestic Development	0	0	36,000
External Financing	0	0	0
Total Expenditure	6,350	28,059	38,090

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,090	0	0	2,090
Total Cost of Output 01	0	0	0	0	0	0	2,090	0	0	2,090
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,090	0	0	2,090
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088172 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	36,000	0	36,000
Total Cost of Output 72	0	0	0	0	0	0	0	36,000	0	36,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	36,000	0	36,000
Total cost of Primary Healthcare	0	0	0	0	0	0	2,090	36,000	0	38,090

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	6,350	0	0	6,350	0	0	0	0	0
Total Cost of Output 02	0	6,350	0	0	6,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,350	0	0	6,350	0	0	0	0	0
Total cost of Health Management and Supervision	0	6,350	0	0	6,350	0	0	0	0	0
Total cost of Health	0	6,350	0	0	6,350	0	2,090	36,000	0	38,090

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Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,122
Locally Raised Revenues	0	0	11,033
Urban Unconditional Grant (Non-Wage)	0	0	2,090
Development Revenues	0	0	23,877
Urban Discretionary Development Equalization Grant	0	0	23,877
Total Revenue Shares	0	0	36,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,122
Development Expenditure			
Domestic Development	0	0	23,877
External Financing	0	0	0
Total Expenditure	0	0	36,999

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
282101 Donations	0	0	0	0	0	0	11,033	0	0	11,033
282103 Scholarships and related costs	0	0	0	0	0	0	2,090	0	0	2,090
Total Cost of Output 02	0	0	0	0	0	0	13,122	0	0	13,122
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,122	0	0	13,122
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 81	0	0	0	0	0	0	0	4,000	0	4,000

Vote:753 Fort-Portal Municipal Council**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,685	0	9,685
Total Cost of Output 83	0	0	0	0	0	0	0	9,685	0	9,685
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,685	0	13,685
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	13,122	13,685	0	26,807

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,192	0	10,192
Total Cost of Output 75	0	0	0	0	0	0	0	10,192	0	10,192
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,192	0	10,192
Total cost of Secondary Education	0	0	0	0	0	0	0	10,192	0	10,192
Total cost of Education	0	0	0	0	0	0	13,122	23,877	0	36,999

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	24,079	0
Locally Raised Revenues	0	24,079	0
Development Revenues	77,307	42,426	0
Urban Discretionary Development Equalization Grant	77,307	42,426	0
Total Revenue Shares	77,307	66,506	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	24,079	0
Development Expenditure			
Domestic Development	77,307	20,000	0
External Financing	0	0	0
Total Expenditure	77,307	44,079	0

Vote:753 Fort-Portal Municipal Council**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	77,307	0	77,307	0	0	0	0	0
Total Cost of Output 72	0	0	77,307	0	77,307	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	77,307	0	77,307	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	77,307	0	77,307	0	0	0	0	0
Total cost of Roads and Engineering	0	0	77,307	0	77,307	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	697
Urban Unconditional Grant (Non-Wage)	0	0	697
Development Revenues	0	0	6,079
Urban Discretionary Development Equalization Grant	0	0	6,079
Total Revenue Shares	0	0	6,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	697
Development Expenditure			
Domestic Development	0	0	6,079
External Financing	0	0	0
Total Expenditure	0	0	6,775

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:753 Fort-Portal Municipal Council

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
221003 Staff Training	0	0	0	0	0	0	697	0	0	697
Total Cost of Output 07	0	0	0	0	0	0	697	0	0	697
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	6,079	0	6,079
Total Cost of Output 09	0	0	0	0	0	0	0	6,079	0	6,079
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	697	6,079	0	6,775
Total cost of Natural Resources Management	0	0	0	0	0	0	697	6,079	0	6,775
Total cost of Natural Resources	0	0	0	0	0	0	697	6,079	0	6,775

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,077
Locally Raised Revenues	0	0	11,033
Urban Unconditional Grant (Non-Wage)	0	0	1,045
Development Revenues	0	0	19,693
Urban Discretionary Development Equalization Grant	0	0	19,693
Total Revenue Shares	0	0	31,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,077
Development Expenditure			
Domestic Development	0	0	19,693
External Financing	0	0	0
Total Expenditure	0	0	31,770

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:753 Fort-Portal Municipal Council**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 14	0	0	0	0	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,900	0	0	2,900
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,577	0	0	2,577
Total Cost of Output 17	0	0	0	0	0	0	6,077	0	0	6,077
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,077	0	0	12,077
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,693	0	19,693
Total Cost of Output 75	0	0	0	0	0	0	0	19,693	0	19,693
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,693	0	19,693
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	12,077	19,693	0	31,770
Total cost of Community Based Services	0	0	0	0	0	0	12,077	19,693	0	31,770

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

Vote:753 Fort-Portal Municipal Council

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	657,687	222,889	8,850
Locally Raised Revenues	653,687	210,807	0
Urban Unconditional Grant (Non-Wage)	4,000	12,082	8,850
Development Revenues	0	0	5,299
Urban Discretionary Development Equalization Grant	0	0	5,299
Total Revenue Shares	657,687	222,889	14,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	657,687	222,889	8,850
Development Expenditure			
Domestic Development	0	0	5,299
External Financing	0	0	0
Total Expenditure	657,687	222,889	14,150

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	115,000	0	0	115,000	0	0	0	0	0
212201 Social Security Contributions	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	413	0	0	413	0	0	0	0	0
221009 Welfare and Entertainment	0	23,000	0	0	23,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	149	0	149
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	188,273	0	0	188,273	0	0	0	0	0
227002 Travel abroad	0	22,000	0	0	22,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	90,000	0	0	90,000	0	0	0	0	0
228004 Maintenance – Other	0	200,000	0	0	200,000	0	0	0	0	0
Total Cost of Output 04	0	657,687	0	0	657,687	0	0	149	0	149

Vote:753 Fort-Portal Municipal Council

FY 2019/20

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	2,841	0	0	2,841
Total Cost of Output 05	0	0	0	0	0	0	2,841	0	0	2,841

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	3,009	0	0	3,009
Total Cost of Output 06	0	0	0	0	0	0	6,009	0	0	6,009

Total Cost of Class of Output Higher LG Services	0	657,687	0	0	657,687	0	8,850	149	0	9,000
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263370 Sector Development Grant	0	0	0	0	0	0	0	5,150	0	5,150
Total Cost of Output 51	0	0	0	0	0	0	0	5,150	0	5,150
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	5,150	0	5,150
Total cost of District and Urban Administration	0	657,687	0	0	657,687	0	8,850	5,299	0	14,150
Total cost of Administration	0	657,687	0	0	657,687	0	8,850	5,299	0	14,150

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,362	52,401	6,951
Locally Raised Revenues	0	52,401	0
Urban Unconditional Grant (Non-Wage)	16,362	0	6,951
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,362	52,401	6,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,362	52,401	6,951
Development Expenditure			
Domestic Development	0	0	0

Vote:753 Fort-Portal Municipal Council**FY 2019/20**

External Financing	0	0	0
Total Expenditure	16,362	52,401	6,951

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	16,362	0	0	16,362	0	0	0	0	0
Total Cost of Output 02	0	16,362	0	0	16,362	0	0	0	0	0
148103 Budgeting and Planning Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,951	0	0	6,951
Total Cost of Output 03	0	0	0	0	0	0	6,951	0	0	6,951
Total Cost of Class of Output Higher LG Services	0	16,362	0	0	16,362	0	6,951	0	0	6,951
Total cost of Financial Management and Accountability(LG)	0	16,362	0	0	16,362	0	6,951	0	0	6,951
Total cost of Finance	0	16,362	0	0	16,362	0	6,951	0	0	6,951

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,810	30,108	8,000
Locally Raised Revenues	0	30,108	0
Urban Unconditional Grant (Non-Wage)	5,810	0	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,810	30,108	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,810	30,108	8,000
Development Expenditure			
Domestic Development	0	0	0

Vote:753 Fort-Portal Municipal Council**FY 2019/20**

External Financing	0	0	0
Total Expenditure	5,810	30,108	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,810	0	0	5,810	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	5,810	0	0	5,810	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	5,810	0	0	5,810	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	5,810	0	0	5,810	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	5,810	0	0	5,810	0	8,000	0	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,944
Locally Raised Revenues	0	0	3,944
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,944
Development Expenditure			
Domestic Development	0	0	0

Vote:753 Fort-Portal Municipal Council**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	3,944

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	3,944	0	0	3,944
Total Cost of Output 04	0	0	0	0	0	0	3,944	0	0	3,944
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,944	0	0	3,944
Total cost of Agricultural Extension Services	0	0	0	0	0	0	3,944	0	0	3,944
Total cost of Production and Marketing	0	0	0	0	0	0	3,944	0	0	3,944

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,363	74,184	0
Locally Raised Revenues	0	74,184	0
Urban Unconditional Grant (Non-Wage)	7,363	0	0
Development Revenues	0	0	47,300
Urban Discretionary Development Equalization Grant	0	0	47,300
Total Revenue Shares	7,363	74,184	47,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,363	74,184	0
Development Expenditure			
Domestic Development	0	0	47,300
External Financing	0	0	0
Total Expenditure	7,363	74,184	47,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:753 Fort-Portal Municipal Council**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	47,300	0	47,300
Total Cost of Output 72	0	0	0	0	0	0	0	47,300	0	47,300
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	47,300	0	47,300
Total cost of Primary Healthcare	0	0	0	0	0	0	0	47,300	0	47,300

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	7,363	0	0	7,363	0	0	0	0	0
Total Cost of Output 02	0	7,363	0	0	7,363	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,363	0	0	7,363	0	0	0	0	0
Total cost of Health Management and Supervision	0	7,363	0	0	7,363	0	0	0	0	0
Total cost of Health	0	7,363	0	0	7,363	0	0	47,300	0	47,300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,832
Locally Raised Revenues	0	0	11,832
Development Revenues	0	0	5,231
Urban Discretionary Development Equalization Grant	0	0	5,231
Total Revenue Shares	0	0	17,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,832

Vote:753 Fort-Portal Municipal Council**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	5,231
External Financing	0	0	0
Total Expenditure	0	0	17,063

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
282101 Donations	0	0	0	0	0	0	7,832	0	0	7,832
282103 Scholarships and related costs	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	0	0	0	0	0	11,832	0	0	11,832
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,832	0	0	11,832
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,231	0	1,231
Total Cost of Output 81	0	0	0	0	0	0	0	1,231	0	1,231
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 83	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,231	0	5,231
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	11,832	5,231	0	17,063
Total cost of Education	0	0	0	0	0	0	11,832	5,231	0	17,063

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	42,435	7,594
Locally Raised Revenues	0	42,435	0
Urban Unconditional Grant (Non-Wage)	0	0	7,594
Development Revenues	77,607	31,859	25,000

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Urban Discretionary Development Equalization Grant	77,607	31,859	25,000
Total Revenue Shares	77,607	74,295	32,594
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	42,435	7,594
<i>Development Expenditure</i>			
Domestic Development	77,607	31,859	25,000
External Financing	0	0	0
Total Expenditure	77,607	74,295	32,594

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	77,607	0	77,607	0	0	0	0	0
Total Cost of Output 72	0	0	77,607	0	77,607	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	77,607	0	77,607	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	77,607	0	77,607	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048302 Maintenance of Urban Infrastructure										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	7,594	0	0	7,594
Total Cost of Output 02	0	0	0	0	0	0	7,594	0	0	7,594
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,594	0	0	7,594

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048380 Street Lighting Facilities Constructed and Rehabilitated										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 80	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Municipal Services	0	0	0	0	0	0	7,594	25,000	0	32,594
Total cost of Roads and Engineering	0	0	77,607	0	77,607	0	7,594	25,000	0	32,594

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,832
Locally Raised Revenues	0	0	11,832
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	15,041
Urban Discretionary Development Equalization Grant	0	0	15,041
Total Revenue Shares	0	0	27,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,832
Development Expenditure			
Domestic Development	0	0	15,041
External Financing	0	0	0
Total Expenditure	0	0	27,873

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 05	0	0	0	0	0	0	700	0	0	700
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 10	0	0	0	0	0	0	1,800	0	0	1,800
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 14	0	0	0	0	0	0	1,800	0	0	1,800
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	0	1,440
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,492	0	0	3,492
Total Cost of Output 17	0	0	0	0	0	0	6,532	0	0	6,532
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,832	0	0	12,832
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,041	0	15,041
Total Cost of Output 75	0	0	0	0	0	0	0	15,041	0	15,041
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,041	0	15,041
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	12,832	15,041	0	27,873
Total cost of Community Based Services	0	0	0	0	0	0	12,832	15,041	0	27,873