

**Vote:753 Fort-Portal Municipal Council****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>874,795</b>	<b>2,346,094</b>	<b>3,061,366</b>
o/w Higher Local Government	725,242	1,043,536	2,935,026
o/w Lower Local Government	149,554	1,302,558	126,340
<b>Discretionary Government Transfers</b>	<b>8,998,847</b>	<b>1,264,975</b>	<b>10,542,806</b>
o/w Higher Local Government	8,619,696	1,145,481	10,274,652
o/w Lower Local Government	379,151	119,493	268,154
<b>Conditional Government Transfers</b>	<b>7,974,586</b>	<b>5,946,945</b>	<b>8,090,079</b>
o/w Higher Local Government	7,974,586	5,946,945	8,090,079
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>878,225</b>	<b>669,319</b>	<b>835,818</b>
o/w Higher Local Government	878,225	669,319	835,818
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>18,726,453</b>	<b>10,227,333</b>	<b>22,530,069</b>
o/w Higher Local Government	18,197,749	8,805,282	22,135,575
o/w Lower Local Government	528,704	1,422,051	394,494

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>1,850,062</b>	<b>1,867,187</b>	<b>4,017,517</b>
o/w Higher Local Government	1,742,022	1,357,526	3,869,155
o/w Lower Local Government	108,040	509,661	148,362
<b>Finance</b>	<b>329,743</b>	<b>536,783</b>	<b>270,505</b>
o/w Higher Local Government	311,152	317,129	246,322
o/w Lower Local Government	18,590	219,654	24,183
<b>Statutory Bodies</b>	<b>385,265</b>	<b>557,584</b>	<b>398,469</b>

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o/w Higher Local Government	366,474	405,672	397,154
o/w Lower Local Government	18,791	151,912	1,315
<b>Production and Marketing</b>	<b>169,679</b>	<b>109,937</b>	<b>136,213</b>
o/w Higher Local Government	139,095	109,937	136,213
o/w Lower Local Government	30,584	0	0
<b>Health</b>	<b>1,166,852</b>	<b>1,117,299</b>	<b>1,168,952</b>
o/w Higher Local Government	1,080,463	854,713	1,138,228
o/w Lower Local Government	86,390	262,586	30,724
<b>Education</b>	<b>6,174,470</b>	<b>4,475,238</b>	<b>6,257,800</b>
o/w Higher Local Government	6,085,328	4,469,181	6,252,800
o/w Lower Local Government	89,142	6,056	5,000
<b>Roads and Engineering</b>	<b>8,018,896</b>	<b>1,090,042</b>	<b>9,698,559</b>
o/w Higher Local Government	7,941,558	874,844	9,541,094
o/w Lower Local Government	77,338	215,199	157,465
<b>Natural Resources</b>	<b>143,128</b>	<b>132,305</b>	<b>151,972</b>
o/w Higher Local Government	126,174	89,295	146,526
o/w Lower Local Government	16,955	43,010	5,446
<b>Community Based Services</b>	<b>191,065</b>	<b>92,968</b>	<b>156,023</b>
o/w Higher Local Government	108,888	78,995	134,023
o/w Lower Local Government	82,178	13,973	22,000
<b>Planning</b>	<b>188,122</b>	<b>170,458</b>	<b>91,966</b>
o/w Higher Local Government	188,122	170,458	91,966
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>69,196</b>	<b>48,056</b>	<b>61,787</b>
o/w Higher Local Government	68,500	48,056	61,787
o/w Lower Local Government	697	0	0
<b>Trade, Industry and Local Development</b>	<b>39,974</b>	<b>29,475</b>	<b>120,308</b>
o/w Higher Local Government	39,974	29,475	120,308

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>18,726,453</b>	<b>10,227,333</b>	<b>22,530,069</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>18,197,749</i></b>	<b><i>8,805,282</i></b>	<b><i>22,135,575</i></b>
<i>o/w: Wage:</i>	<i>6,478,875</i>	<i>4,859,156</i>	<i>6,478,875</i>
<i>Non-Wage Reccurent:</i>	<i>4,103,777</i>	<i>3,548,433</i>	<i>6,339,946</i>
<i>Domestic Devt:</i>	<i>7,615,097</i>	<i>397,692</i>	<i>9,316,754</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>528,704</i></b>	<b><i>1,422,051</i></b>	<b><i>394,494</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>244,275</i>	<i>1,327,241</i>	<i>220,345</i>
<i>Domestic Devt:</i>	<i>284,429</i>	<i>94,810</i>	<i>174,149</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:753 Fort-Portal Municipal Council****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>874,795</b>	<b>2,346,094</b>	<b>3,061,366</b>
Advertisements/Bill Boards	27,246	25,497	45,925
Animal & Crop Husbandry related Levies	94,010	110,470	122,789
Application Fees	0	0	16,365
Business licenses	0	233,868	527,018
Land Fees	25,513	26,250	31,360
Local Hotel Tax	53,663	41,146	91,162
Local Services Tax	184,512	94,868	143,418
Market /Gate Charges	80,519	334,503	450,180
Miscellaneous receipts/income	24,000	5,479	122,860
Other Fees and Charges	58,734	825,796	9,015
Other licenses	50,100	43,677	57,818
Park Fees	0	163,834	271,725
Property related Duties/Fees	114,978	275,066	817,680
Rates – Produced assets – from other govt. units	0	0	282,330
Refuse collection charges/Public convenience	49,335	59,433	62,640
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,034	42	500
Registration of Businesses	1,035	2,279	4,000
Rent & rates – produced assets – from other govt. units	105,616	103,606	0
Sale of publications	2,500	280	4,580
<b>2a. Discretionary Government Transfers</b>	<b>8,998,847</b>	<b>1,264,975</b>	<b>10,542,806</b>
Urban Discretionary Development Equalization Grant	7,691,453	284,429	9,221,845
Urban Unconditional Grant (Non-Wage)	339,030	254,273	352,596
Urban Unconditional Grant (Wage)	968,364	726,273	968,364
<b>2b. Conditional Government Transfer</b>	<b>7,974,586</b>	<b>5,946,945</b>	<b>8,090,079</b>
Sector Conditional Grant (Wage)	5,510,511	4,132,883	5,510,511
Sector Conditional Grant (Non-Wage)	1,529,224	1,030,989	1,654,267
Sector Development Grant	108,073	108,073	148,058
Transitional Development Grant	100,000	100,000	0
General Public Service Pension Arrears (Budgeting)	59,354	59,354	0
Salary arrears (Budgeting)	54,909	54,909	0
Pension for Local Governments	336,159	253,470	407,919
Gratuity for Local Governments	276,356	207,267	369,324
<b>2c. Other Government Transfer</b>	<b>878,225</b>	<b>669,319</b>	<b>835,818</b>
Support to PLE (UNEB)	6,000	5,134	5,241

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Uganda Road Fund (URF)	772,225	564,185	825,713
Uganda Women Entrepreneurship Program(UWEP)	0	0	2,945
Youth Livelihood Programme (YLP)	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	0
Tax Payers Register Expansion Program (TREP)	0	0	1,920
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>18,726,453</b>	<b>10,227,333</b>	<b>22,530,069</b>

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,205,287</b>	<b>1,162,717</b>	<b>3,237,796</b>
General Public Service Pension Arrears (Budgeting)	59,354	59,354	0
Gratuity for Local Governments	276,356	207,267	369,324
Locally Raised Revenues	131,805	268,926	2,092,232
Pension for Local Governments	336,159	253,470	407,919
Salary arrears (Budgeting)	54,909	54,909	0
Urban Unconditional Grant (Non-Wage)	37,180	58,631	98,188
Urban Unconditional Grant (Wage)	309,524	260,159	270,133
<b>Development Revenues</b>	<b>536,735</b>	<b>194,810</b>	<b>631,359</b>
Locally Raised Revenues	0	0	100,000
Transitional Development Grant	100,000	100,000	0
Urban Discretionary Development Equalization Grant	436,735	94,810	531,359
<b>Total Revenues shares</b>	<b>1,742,022</b>	<b>1,357,526</b>	<b>3,869,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	309,524	210,324	270,133
Non Wage	895,763	484,620	2,967,663
<b>Development Expenditure</b>			
Domestic Development	536,735	0	631,359
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,742,022</b>	<b>694,944</b>	<b>3,869,155</b>

#### 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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	309,524	0	0	0	309,524	270,133	0	0	0	270,133
212105 Pension for Local Governments	0	0	0	0	0	0	407,919	0	0	407,919
212107 Gratuity for Local Governments	0	0	0	0	0	0	369,324	0	0	369,324
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	118,005	0	0	118,005
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	4,000	0	0	4,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	5,686	0	0	5,686	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	9,600	0	0	9,600
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	6,200	0	0	6,200	0	23,532	0	0	23,532
223006 Water	0	1,200	0	0	1,200	0	16,800	0	0	16,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	30,000	0	0	30,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	28,600	0	0	28,600	0	26,000	0	0	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	50,000	0	0	50,000
<b>Total Cost of output138101</b>	<b>309,524</b>	<b>87,686</b>	<b>0</b>	<b>0</b>	<b>397,209</b>	<b>270,133</b>	<b>1,103,580</b>	<b>0</b>	<b>0</b>	<b>1,373,713</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	336,159	0	0	336,159	0	0	0	0	0
212107 Gratuity for Local Governments	0	276,356	0	0	276,356	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	11,000	0	0	11,000

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221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,805	0	0	2,805	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	59,354	0	0	59,354	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	54,909	0	0	54,909	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>737,583</b>	<b>0</b>	<b>0</b>	<b>737,583</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	0	0	20,000	0	20,000	0	0	90,000	0	90,000
221003 Staff Training	0	0	20,000	0	20,000	0	0	28,568	0	28,568
223001 Property Expenses	0	0	200,000	0	200,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	179,408	0	179,408
227001 Travel inland	0	0	140,000	0	140,000	0	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,000	0	40,000	0	0	10,543	0	10,543
228004 Maintenance – Other	0	0	16,735	0	16,735	0	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>436,735</b>	<b>0</b>	<b>436,735</b>	<b>0</b>	<b>0</b>	<b>408,519</b>	<b>0</b>	<b>408,519</b>

**138104 Supervision of Sub County programme implementation**

222001 Telecommunications	0	6,997	0	0	6,997	0	2,000	0	0	2,000
227001 Travel inland	0	1,657	0	0	1,657	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,657	0	0	1,657	0	2,000	0	0	2,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>10,311</b>	<b>0</b>	<b>0</b>	<b>10,311</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	4,183	0	0	4,183	0	2,183	0	0	2,183
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>4,183</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,880	0	0	2,880
221012 Small Office Equipment	0	7,000	0	0	7,000	0	3,257	0	0	3,257
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	920	0	0	920
227001 Travel inland	0	10,000	0	0	10,000	0	2,983	0	0	2,983



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Total Cost of output138111	0	20,000	0	0	20,000	0	13,240	0	0	13,240
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**138112 Information collection and management**

221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138112	0	10,000	0	0	10,000	0	0	0	0	0

**138113 Procurement Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,400	0	0	3,400
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	850	0	0	850
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,650	0	0	1,650
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output138113	0	26,000	0	0	26,000	0	26,000	0	0	26,000
Total Cost of Higher LG Services	309,524	895,763	436,735	0	1,642,022	270,133	1,183,003	408,519	0	1,861,655

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**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,784,660	0	0	1,784,660
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**Total for LCIII: South Division**

County: Fort-Portal Municipal Council

640,478

LCII: Bazaar Ward KAHINJU ROAD

SOUTH DIVISION

Source: Locally Raised Revenues

640,478

**Total for LCIII: East Division**

County: Fort-Portal Municipal Council

472,935

LCII: Kitumba Ward KITUMBA

EAST DIVISION

Source: Locally Raised Revenues

472,935

**Total for LCIII: West Division**

County: Fort-Portal Municipal Council

671,248

LCII: kagote Ward KAGOTE

WEST DIVISION

Source: Locally Raised Revenues

671,248

Total Cost of output138151	0	0	0	0	0	0	1,784,660	0	0	1,784,660
Total Cost of Lower Local Services	0	0	0	0	0	0	1,784,660	0	0	1,784,660

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	100,000	0	100,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	100,000	0	100,000

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Total for LCIII: East Division				County: Fort-Portal Municipal Council						100,000
LCII: Njara Ward	BOOMA Municipal Headquarters	Transport Equipment - Administrative Vehicles-1899	Source: Locally Raised Revenues						100,000	
312202 Machinery and Equipment	0	0	0	0	0	0	0	30,840	0	30,840
Total for LCIII: East Division				County: Fort-Portal Municipal Council						30,840
LCII: Njara Ward	MUNCIPALITY HEADQUARTERS	Machinery and Equipment - Specialised Machinery-1128	Source: Urban Discretionary Development Equalization Grant						30,840	
312211 Office Equipment	0	0	0	0	0	0	0	92,000	0	92,000
Total for LCIII: East Division				County: Fort-Portal Municipal Council						92,000
LCII: Njara Ward	HEADQUARTERS	Furniture and ICT Equipment	Source: Urban Discretionary Development Equalization Grant						92,000	
Total Cost of output138172	0	0	100,000	0	100,000	0	0	222,840	0	222,840
Total Cost of Capital Purchases	0	0	100,000	0	100,000	0	0	222,840	0	222,840
Total cost of District and Urban Administration	309,524	895,763	536,735	0	1,742,022	270,133	2,967,663	631,359	0	3,869,155
Total cost of Administration	309,524	895,763	536,735	0	1,742,022	270,133	2,967,663	631,359	0	3,869,155

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## FY 2020/21

### Finance

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>311,152</b>	<b>317,129</b>	<b>246,322</b>
Locally Raised Revenues	97,000	162,121	67,000
Urban Unconditional Grant (Non-Wage)	45,662	36,511	30,000
Urban Unconditional Grant (Wage)	168,490	118,497	149,322
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>311,152</b>	<b>317,129</b>	<b>246,322</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	168,490	103,377	149,322
Non Wage	142,662	147,847	97,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>311,152</b>	<b>251,224</b>	<b>246,322</b>

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

##### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	168,490	0	0	0	168,490	149,322	0	0	0	149,322
211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0	0	14,400	0	0	0	0	0
213001 Medical expenses (To employees)	0	738	0	0	738	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,262	0	0	4,262	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	2,830	0	0	2,830
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,800	0	4,800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,000	0	3,000
221017 Subscriptions	0	5,000	0	0	5,000	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	11,640	0	11,640
227001 Travel inland	0	16,000	0	0	16,000	0	9,615	0	9,615
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,362	0	0	6,362	0	3,200	0	3,200
<b>Total Cost of output148101</b>	<b>168,490</b>	<b>71,662</b>	<b>0</b>	<b>0</b>	<b>240,152</b>	<b>149,322</b>	<b>37,085</b>	<b>0</b>	<b>186,407</b>

## 148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	9,615	0	9,615
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	3,200
<b>Total Cost of output148102</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>12,815</b>	<b>0</b>	<b>12,815</b>

## 148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 148104 LG Expenditure management Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	960	0	960
227001 Travel inland	0	5,000	0	0	5,000	0	5,940	0	5,940
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	3,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>11,100</b>

## 148105 LG Accounting Services

221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,600	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0

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<b>Total Cost of output148105</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>168,490</b>	<b>142,662</b>	<b>0</b>	<b>0</b>	<b>311,152</b>	<b>149,322</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>246,322</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>168,490</b>	<b>142,662</b>	<b>0</b>	<b>0</b>	<b>311,152</b>	<b>149,322</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>246,322</b>
<b>Total cost of Finance</b>	<b>168,490</b>	<b>142,662</b>	<b>0</b>	<b>0</b>	<b>311,152</b>	<b>149,322</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>246,322</b>

# Vote:753 Fort-Portal Municipal Council

# FY 2020/21

## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>366,474</b>	<b>405,672</b>	<b>397,154</b>
Locally Raised Revenues	203,553	262,657	234,233
Urban Unconditional Grant (Non-Wage)	115,404	110,118	115,404
Urban Unconditional Grant (Wage)	47,518	32,897	47,518
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>366,474</b>	<b>405,672</b>	<b>397,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,518	27,619	47,518
Non Wage	318,957	203,059	349,637
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>366,474</b>	<b>230,678</b>	<b>397,154</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	47,518	0	0	0	47,518	47,518	0	0	0	47,518
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,800	0	0	10,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,720	0	0	1,720
221009 Welfare and Entertainment	0	3,454	0	0	3,454	0	3,500	0	0	3,500
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	1,600	0	0	1,600

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221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	56,500	0	0	56,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	6,000	0	0	6,000
282101 Donations	0	4,000	0	0	4,000	0	5,013	0	0	5,013
<b>Total Cost of output138201</b>	<b>47,518</b>	<b>27,454</b>	<b>0</b>	<b>0</b>	<b>74,972</b>	<b>47,518</b>	<b>92,733</b>	<b>0</b>	<b>0</b>	<b>140,251</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,212	0	0	5,212
221002 Workshops and Seminars	0	5,212	0	0	5,212	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	199,531	0	0	199,531	0	170,811	0	0	170,811
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	32,440	0	0	32,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,839	0	0	3,839	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>255,810</b>	<b>0</b>	<b>0</b>	<b>255,810</b>	<b>0</b>	<b>170,811</b>	<b>0</b>	<b>0</b>	<b>170,811</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	30,480	0	0	30,480	0	80,880	0	0	80,880
<b>Total Cost of output138207</b>	<b>0</b>	<b>30,480</b>	<b>0</b>	<b>0</b>	<b>30,480</b>	<b>0</b>	<b>80,880</b>	<b>0</b>	<b>0</b>	<b>80,880</b>
<b>Total Cost of Higher LG Services</b>	<b>47,518</b>	<b>318,957</b>	<b>0</b>	<b>0</b>	<b>366,474</b>	<b>47,518</b>	<b>349,637</b>	<b>0</b>	<b>0</b>	<b>397,154</b>
<b>Total cost of Local Statutory Bodies</b>	<b>47,518</b>	<b>318,957</b>	<b>0</b>	<b>0</b>	<b>366,474</b>	<b>47,518</b>	<b>349,637</b>	<b>0</b>	<b>0</b>	<b>397,154</b>
<b>Total cost of Statutory Bodies</b>	<b>47,518</b>	<b>318,957</b>	<b>0</b>	<b>0</b>	<b>366,474</b>	<b>47,518</b>	<b>349,637</b>	<b>0</b>	<b>0</b>	<b>397,154</b>

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# FY 2020/21

## Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>119,809</b>	<b>90,652</b>	<b>117,571</b>
Locally Raised Revenues	10,000	8,295	10,000
Sector Conditional Grant (Non-Wage)	42,609	31,957	40,371
Sector Conditional Grant (Wage)	67,200	50,400	67,200
<b>Development Revenues</b>	<b>19,285</b>	<b>19,285</b>	<b>18,642</b>
Sector Development Grant	19,285	19,285	18,642
<b>Total Revenues shares</b>	<b>139,095</b>	<b>109,937</b>	<b>136,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,200	50,400	67,200
Non Wage	52,609	10,696	50,371
<b>Development Expenditure</b>			
Domestic Development	19,285	0	18,642
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,095</b>	<b>61,096</b>	<b>136,213</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	67,200	0	0	0	67,200	67,200	0	0	0	67,200
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	1,300	0	0	1,300
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	2,886	0	0	2,886
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500



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224001 Medical and Agricultural supplies	0	9,640	0	0	9,640	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	7,137	0	0	7,137
227003 Carriage, Haulage, Freight and transport hire	0	8,640	0	0	8,640	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,436	0	0	1,436	0	4,500	0	0	4,500
228004 Maintenance – Other	0	240	0	0	240	0	1,000	0	0	1,000
<b>Total Cost of output018101</b>	<b>67,200</b>	<b>26,556</b>	<b>0</b>	<b>0</b>	<b>93,756</b>	<b>67,200</b>	<b>25,823</b>	<b>0</b>	<b>0</b>	<b>93,023</b>
<b>Total Cost of Higher LG Services</b>	<b>67,200</b>	<b>26,556</b>	<b>0</b>	<b>0</b>	<b>93,756</b>	<b>67,200</b>	<b>25,823</b>	<b>0</b>	<b>0</b>	<b>93,023</b>
<b>Total cost of Agricultural Extension Services</b>	<b>67,200</b>	<b>26,556</b>	<b>0</b>	<b>0</b>	<b>93,756</b>	<b>67,200</b>	<b>25,823</b>	<b>0</b>	<b>0</b>	<b>93,023</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018203 Livestock Vaccination and Treatment**

224001 Medical and Agricultural supplies	0	5,252	0	0	5,252	0	4,000	0	0	4,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>5,252</b>	<b>0</b>	<b>0</b>	<b>5,252</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	2,152	0	0	2,152	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,453	0	0	2,453	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	6,201	0	0	6,201
221011 Printing, Stationery, Photocopying and Binding	0	1,197	0	0	1,197	0	0	0	0	0
223001 Property Expenses	0	7,400	0	0	7,400	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,078	0	0	2,078
227001 Travel inland	0	3,700	0	0	3,700	0	12,270	0	0	12,270
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>0</b>	<b>18,650</b>	<b>0</b>	<b>0</b>	<b>18,650</b>	<b>0</b>	<b>20,548</b>	<b>0</b>	<b>0</b>	<b>20,548</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>26,053</b>	<b>0</b>	<b>0</b>	<b>26,053</b>	<b>0</b>	<b>24,548</b>	<b>0</b>	<b>0</b>	<b>24,548</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018275 Non Standard Service Delivery Capital**

312201 Transport Equipment	0	0	19,285	0	19,285	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018282 Slaughter slab construction**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,642	0	18,642
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<b>Total for LCIII: West Division</b>		<b>County: Fort-Portal Municipal Council</b>							<b>18,642</b>
<i>LCII: Kibimba Ward (Physical)</i>	<i>Kibimba Abatoir</i>	<i>Building Construction - General Construction Works-227</i>							<i>18,642</i>
<i>LCII: Kibimba Ward (Physical)</i>	<i>kibimba abatoir</i>	<i>Building Construction - Guard Houses-228</i>							<i>0</i>
<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>26,053</b>	<b>19,285</b>	<b>0</b>	<b>45,338</b>	<b>0</b>	<b>24,548</b>	<b>18,642</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>67,200</b>	<b>52,609</b>	<b>19,285</b>	<b>0</b>	<b>139,095</b>	<b>67,200</b>	<b>50,371</b>	<b>18,642</b>	<b>0</b>

# Vote:753 Fort-Portal Municipal Council

# FY 2020/21

## Health

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,065,588</b>	<b>839,838</b>	<b>1,105,076</b>
Locally Raised Revenues	114,978	126,882	162,000
Sector Conditional Grant (Non-Wage)	75,188	56,389	67,654
Sector Conditional Grant (Wage)	875,422	656,567	875,422
<b>Development Revenues</b>	<b>14,875</b>	<b>14,875</b>	<b>33,152</b>
Sector Development Grant	14,875	14,875	33,152
<b>Total Revenues shares</b>	<b>1,080,463</b>	<b>854,713</b>	<b>1,138,228</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	875,422	569,453	875,422
Non Wage	190,166	151,849	229,654
<b>Development Expenditure</b>			
Domestic Development	14,875	4,958	33,152
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,080,463</b>	<b>726,260</b>	<b>1,138,228</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	200	0	0	200	0	400	0	0	400
<b>Total Cost of output088101</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

#### 088105 Health and Hygiene Promotion

221009 Welfare and Entertainment	0	1	0	0	1	0	0	0	0	0
223001 Property Expenses	0	65,677	0	0	65,677	0	74,000	0	0	74,000
223005 Electricity	0	600	0	0	600	0	500	0	0	500
223006 Water	0	1,200	0	0	1,200	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	7,000	0	0	7,000

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,280	0	0	2,280	0	6,257	0	0	6,257
227004 Fuel, Lubricants and Oils	0	9,540	0	0	9,540	0	13,902	0	0	13,902
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	1,000	0	0	1,000
228004 Maintenance – Other	0	7,200	0	0	7,200	0	9,200	0	0	9,200
<b>Total Cost of output088105</b>	<b>0</b>	<b>87,498</b>	<b>0</b>	<b>0</b>	<b>87,498</b>	<b>0</b>	<b>115,359</b>	<b>0</b>	<b>0</b>	<b>115,359</b>

## 088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	6,883	0	0	6,883
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,883</b>	<b>0</b>	<b>0</b>	<b>6,883</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>87,698</b>	<b>0</b>	<b>0</b>	<b>87,698</b>	<b>0</b>	<b>122,642</b>	<b>0</b>	<b>0</b>	<b>122,642</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	59,711	0	0	59,711	0	57,506	0	0	57,506
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**Total for LCIII: South Division** **County: Fort-Portal Municipal Council** **14,376**

LCII: Kasusu Ward Kasusu HC III Source: Sector Conditional Grant (Non-Wage) 14,376

**Total for LCIII: East Division** **County: Fort-Portal Municipal Council** **28,753**

LCII: Nyakagongo Ward Kataraka HC IV Source: Sector Conditional Grant (Non-Wage) 28,753

**Total for LCIII: West Division** **County: Fort-Portal Municipal Council** **14,376**

LCII: Kagote Ward Kagote HC III Source: Sector Conditional Grant (Non-Wage) 14,376

<b>Total Cost of output088154</b>	<b>0</b>	<b>59,711</b>	<b>0</b>	<b>0</b>	<b>59,711</b>	<b>0</b>	<b>57,506</b>	<b>0</b>	<b>0</b>	<b>57,506</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>59,711</b>	<b>0</b>	<b>0</b>	<b>59,711</b>	<b>0</b>	<b>57,506</b>	<b>0</b>	<b>0</b>	<b>57,506</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	0	0
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**Total for LCIII: East Division** **County: Fort-Portal Municipal Council** **0**

LCII: Njara Ward Centre Environmental Impact Assessment - Advertising-493 Source: Sector Development Grant 0

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,875	0	4,875	0	0	2,920	0	2,920
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Total for LCIII: East Division				County: Fort-Portal Municipal Council						2,920
LCII: Njara Ward	Centre	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				2,920
312212 Medical Equipment		0	0	10,000	0	10,000	0	0	0	0
Total Cost of output088175		0	0	14,875	0	14,875	0	0	2,920	0

**088185 Specialist Health Equipment and Machinery**

312202 Machinery and Equipment		0	0	0	0	0	0	0	22,733	0	22,733
Total for LCIII: East Division				County: Fort-Portal Municipal Council							22,733
LCII: Nyakagongo Ward	KATARAKA HEALTH CENTRE	Equipment - Medical Instruments-533			Source: Sector Development Grant					22,733	
Total Cost of output088185		0	0	0	0	0	0	0	22,733	0	22,733
Total Cost of Capital Purchases		0	0	14,875	0	14,875	0	0	25,652	0	25,652
Total cost of Primary Healthcare		0	147,409	14,875	0	162,284	0	180,148	25,652	0	205,800

**0883 Health Management and Supervision**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	0	0	0	0
213001 Medical expenses (To employees)		0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	1,519	0	0	1,519
221009 Welfare and Entertainment		0	3,200	0	0	3,200	0	3,560	0	0	3,560
221011 Printing, Stationery, Photocopying and Binding		0	1,100	0	0	1,100	0	1,900	0	0	1,900
221012 Small Office Equipment		0	0	0	0	0	0	100	0	0	100
222001 Telecommunications		0	1,300	0	0	1,300	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)		0	520	0	0	520	0	1,300	0	0	1,300
224004 Cleaning and Sanitation		0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland		0	19,757	0	0	19,757	0	16,105	0	0	16,105
227004 Fuel, Lubricants and Oils		0	2,600	0	0	2,600	0	4,422	0	0	4,422
228002 Maintenance - Vehicles		0	2,500	0	0	2,500	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture		0	2,200	0	0	2,200	0	2,300	0	0	2,300
228004 Maintenance – Other		0	620	0	0	620	0	3,000	0	0	3,000
<b>Total Cost of output088301</b>		<b>875,422</b>	<b>36,297</b>	<b>0</b>	<b>0</b>	<b>911,719</b>	<b>875,422</b>	<b>42,006</b>	<b>0</b>	<b>0</b>	<b>917,428</b>

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## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	5,500	0	0	5,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	1,500	0	0	1,500
<b>Total Cost of output088302</b>	<b>0</b>	<b>6,460</b>	<b>0</b>	<b>0</b>	<b>6,460</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Higher LG Services</b>	<b>875,422</b>	<b>42,757</b>	<b>0</b>	<b>0</b>	<b>918,179</b>	<b>875,422</b>	<b>49,506</b>	<b>0</b>	<b>0</b>	<b>924,928</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088375 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	7,500	0	7,500
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**Total for LCIII: East Division** **County: Fort-Portal Municipal Council** **7,500**

LCII: Njara Ward Centre Machinery and Equipment - Computer Equipment Expenses-1025 Source: Sector Development Grant 7,500

<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Health Management and Supervision</b>	<b>875,422</b>	<b>42,757</b>	<b>0</b>	<b>0</b>	<b>918,179</b>	<b>875,422</b>	<b>49,506</b>	<b>7,500</b>	<b>0</b>	<b>932,428</b>
<b>Total cost of Health</b>	<b>875,422</b>	<b>190,166</b>	<b>14,875</b>	<b>0</b>	<b>1,080,463</b>	<b>875,422</b>	<b>229,654</b>	<b>33,152</b>	<b>0</b>	<b>1,138,228</b>

# Vote:753 Fort-Portal Municipal Council

# FY 2020/21

## Education

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,011,415</b>	<b>4,395,269</b>	<b>6,135,537</b>
Locally Raised Revenues	10,000	10,000	0
Other Transfers from Central Government	6,000	5,134	5,241
Sector Conditional Grant (Non-Wage)	1,391,118	927,412	1,525,999
Sector Conditional Grant (Wage)	4,567,889	3,425,917	4,567,889
Urban Unconditional Grant (Wage)	36,408	26,806	36,408
<b>Development Revenues</b>	<b>73,913</b>	<b>73,913</b>	<b>117,263</b>
Locally Raised Revenues	0	0	21,000
Sector Development Grant	73,913	73,913	96,263
<b>Total Revenues shares</b>	<b>6,085,328</b>	<b>4,469,181</b>	<b>6,252,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,604,297	2,959,820	4,604,297
Non Wage	1,407,118	903,526	1,531,240
<b>Development Expenditure</b>			
Domestic Development	73,913	0	117,263
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,085,328</b>	<b>3,863,346</b>	<b>6,252,800</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,174,272	0	0	0	2,174,272	2,174,272	0	0	0	2,174,272
Total Cost of output078102	2,174,272	0	0	0	2,174,272	2,174,272	0	0	0	2,174,272
Total Cost of Higher LG Services	2,174,272	0	0	0	2,174,272	2,174,272	0	0	0	2,174,272

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
242003 Other	0	0	0	0	0	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	167,397	0	0	167,397	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	236,320	0	0	236,320
<b>Total for LCIII: South Division</b>	<b>County: Fort-Portal Municipal Council</b>									<b>105,946</b>
LCII: Bazaar Ward	Buhinga P.S Source: Sector Conditional Grant (Non-Wage)									31,338
LCII: Bazaar Ward	Kabarole P.S Source: Sector Conditional Grant (Non-Wage)									10,800
LCII: Bazaar Ward	Kyeabambe P/S Source: Sector Conditional Grant (Non-Wage)									17,500
LCII: Kijanju Ward	Kinyamasika Source: Sector Conditional Grant (Non-Wage)									12,621
LCII: Kijanju Ward	Sts. Peter & Paul Source: Sector Conditional Grant (Non-Wage)									33,687
<b>Total for LCIII: East Division</b>	<b>County: Fort-Portal Municipal Council</b>									<b>72,855</b>
LCII: Bukwali Ward	Bukwali P/s Source: Sector Conditional Grant (Non-Wage)									9,570
LCII: Kitumba Ward	Kitumba P/s Source: Sector Conditional Grant (Non-Wage)									7,929
LCII: Njara Ward	Kamengo Primary School UPE Account Source: Sector Conditional Grant (Non-Wage)									11,006
LCII: Njara Ward	Njara P/S Source: Sector Conditional Grant (Non-Wage)									19,999
LCII: Nyakagongo Ward	Ngombe Primary School Source: Sector Conditional Grant (Non-Wage)									16,449
LCII: Nyakagongo Ward	Nyakagongo P/S Source: Sector Conditional Grant (Non-Wage)									7,902
<b>Total for LCIII: West Division</b>	<b>County: Fort-Portal Municipal Council</b>									<b>57,519</b>
LCII: kagote Ward	Kagote P/S Source: Sector Conditional Grant (Non-Wage)									11,108
LCII: kagote Ward	Kahungabunyonyi P/S Source: Sector Conditional Grant (Non-Wage)									18,386
LCII: Nyabukara Ward	Nyabukara P/S Source: Sector Conditional Grant (Non-Wage)									14,401
LCII: Rwengoma Ward	Kahinju P/S Source: Sector Conditional Grant (Non-Wage)									13,624
<b>Total Cost of output078151</b>	<b>0</b>	<b>167,397</b>	<b>0</b>	<b>0</b>	<b>167,397</b>	<b>0</b>	<b>236,320</b>	<b>0</b>	<b>0</b>	<b>236,320</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>167,397</b>	<b>0</b>	<b>0</b>	<b>167,397</b>	<b>0</b>	<b>236,320</b>	<b>0</b>	<b>0</b>	<b>236,320</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	2,360	0	2,360
<b>Total for LCIII: South Division</b>	<b>County: Fort-Portal Municipal Council</b>									<b>2,360</b>
LCII: Bazaar Ward	KYEBAMBE AND KAHINJU P/Ss Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant									2,360
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,703	0	8,703



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Total for LCIII: South Division				County: Fort-Portal Municipal Council						8,703
LCII: Bazaar Ward	Kabarole, Kyebaambe Retention	Building Construction - Contractor-216	Source: Sector Development Grant						8,703	
Total Cost of output078175	0	0	2,500	0	2,500	0	0	11,063	0	11,063

**078180 Classroom construction and rehabilitation**

281503 Engineering and Design Studies & Plans for capital works	0	0	11,523	0	11,523	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	81,000	0	81,000

<b>Total for LCIII: South Division</b>	<b>County: Fort-Portal Municipal Council</b>						<b>21,000</b>			
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<i>LCII: Bazaar Ward</i>	<i>KYEBAMBE P/S and NGOMBE P/S</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>						21,000	
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<b>Total for LCIII: East Division</b>	<b>County: Fort-Portal Municipal Council</b>						<b>21,000</b>			
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<i>LCII: Kitumba Ward (Physical)</i>	<i>KITUMBA PRIMARY SCHOOL</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Locally Raised Revenues</i>						21,000	
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<b>Total for LCIII: West Division</b>	<b>County: Fort-Portal Municipal Council</b>						<b>39,000</b>			
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<i>LCII: Rwengoma Ward</i>	<i>KAHINJU P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>						39,000	
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<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>11,523</b>	<b>0</b>	<b>11,523</b>	<b>0</b>	<b>0</b>	<b>81,000</b>	<b>0</b>	<b>81,000</b>
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**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	51,040	0	51,040	0	0	25,200	0	25,200
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<b>Total for LCIII: South Division</b>	<b>County: Fort-Portal Municipal Council</b>						<b>25,200</b>			
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<i>LCII: Bazaar Ward</i>	<i>Kitumba</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>						25,200	
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<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>51,040</b>	<b>0</b>	<b>51,040</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>0</b>	<b>25,200</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>65,063</b>	<b>0</b>	<b>65,063</b>	<b>0</b>	<b>0</b>	<b>117,263</b>	<b>0</b>	<b>117,263</b>
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<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,174,272</b>	<b>167,397</b>	<b>65,063</b>	<b>0</b>	<b>2,406,732</b>	<b>2,174,272</b>	<b>236,320</b>	<b>117,263</b>	<b>0</b>	<b>2,527,855</b>
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**0782 Secondary Education**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,061,994	0	0	0	0	2,061,994	2,061,994	0	0	0	2,061,994
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Total Cost of output078201		2,061,994	0	0	0	2,061,994	2,061,994	0	0	0	2,061,994
Total Cost of Higher LG Services		2,061,994	0	0	0	2,061,994	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 Capitation(USE)(LLS)											
242003 Other		0	3,924	0	0	3,924	0	0	0	0	0
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	14,852	0	0	14,852
Total for LCIII: South Division				County: Fort-Portal Municipal Council							10,058
LCII: Bazaar Ward		HARUKOOTU, MT		KABAROLE		Source: Sector Conditional Grant (Non-Wage)				7,285	
				HILLSIDE HIGH SCHOOL							
LCII: Kijanju Ward		VIRIKA KIJJANJU		ST JOHN MARY		Source: Sector Conditional Grant (Non-Wage)				2,773	
				VIANNEY COM. SCH							
Total for LCIII: East Division				County: Fort-Portal Municipal Council							4,794
LCII: Nyakagongo Ward		KATARAKA NYAKAGONGO		TOORO HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)				4,794	
263367 Sector Conditional Grant (Non-Wage)		0	677,892	0	0	677,892	0	632,930	0	0	632,930
Total for LCIII: East Division				County: Fort-Portal Municipal Council							590,755
LCII: Kitumba Ward				Kitumba SSS		Source: Sector Conditional Grant (Non-Wage)				84,000	
LCII: Njara Ward				Kamengo SS		Source: Sector Conditional Grant (Non-Wage)				72,005	
LCII: Njara Ward				Mpanga SSS		Source: Sector Conditional Grant (Non-Wage)				434,750	
Total for LCIII: Missing Subcounty				County: Missing County							42,175
LCII: Missing Parish				Kagote Seed		Source: Sector Conditional Grant (Non-Wage)				42,175	
Total Cost of output078251		0	681,816	0	0	681,816	0	647,782	0	0	647,782
Total Cost of Lower Local Services		0	681,816	0	0	681,816	0	647,782	0	0	647,782
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	5,850	0	5,850	0	0	0	0	0
Total Cost of output078275		0	0	5,850	0	5,850	0	0	0	0	0
Total Cost of Capital Purchases		0	0	5,850	0	5,850	0	0	0	0	0
Total cost of Secondary Education		2,061,994	681,816	5,850	0	2,749,660	2,061,994	647,782	0	0	2,709,776

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## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	331,623	0	0	0	331,623	331,623	0	0	0	331,623
<b>Total Cost of output078301</b>	<b>331,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,623</b>	<b>331,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,623</b>
<b>Total Cost of Higher LG Services</b>	<b>331,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,623</b>	<b>331,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,623</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	519,888	0	0	519,888	0	519,888	0	0	519,888
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>519,888</b>				
<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>				
<b>Total Cost of output078351</b>	<b>0</b>	<b>519,888</b>	<b>0</b>	<b>0</b>	<b>519,888</b>	<b>0</b>	<b>519,888</b>	<b>0</b>	<b>0</b>	<b>519,888</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>519,888</b>	<b>0</b>	<b>0</b>	<b>519,888</b>	<b>0</b>	<b>519,888</b>	<b>0</b>	<b>0</b>	<b>519,888</b>
<b>Total cost of Skills Development</b>	<b>331,623</b>	<b>519,888</b>	<b>0</b>	<b>0</b>	<b>851,510</b>	<b>331,623</b>	<b>519,888</b>	<b>0</b>	<b>0</b>	<b>851,510</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,337	0	0	1,337
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	811	0	0	811
222001 Telecommunications	0	0	0	0	0	0	2,100	0	0	2,100
227001 Travel inland	0	6,540	0	0	6,540	0	6,000	0	0	6,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>6,540</b>	<b>0</b>	<b>0</b>	<b>6,540</b>	<b>0</b>	<b>10,248</b>	<b>0</b>	<b>0</b>	<b>10,248</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
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	533	0	0	533
227001 Travel inland	0	3,052	0	0	3,052	0	5,796	0	0	5,796
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,800	0	0	1,800

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<b>Total Cost of output078402</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>10,129</b>	<b>0</b>	<b>0</b>	<b>10,129</b>
<b>078403 Sports Development services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078404 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	5,518	0	0	5,518
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,100	0	0	5,100
228001 Maintenance - Civil	0	0	0	0	0	0	56,255	0	0	56,255
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,874</b>	<b>0</b>	<b>0</b>	<b>66,874</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	36,408	0	0	0	36,408	36,408	0	0	0	36,408
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	972	0	0	972	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	4,000	0	0	4,000	0	7,060	0	0	7,060
<b>Total Cost of output078405</b>	<b>36,408</b>	<b>9,372</b>	<b>0</b>	<b>0</b>	<b>45,780</b>	<b>36,408</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>46,408</b>
<b>Total Cost of Higher LG Services</b>	<b>36,408</b>	<b>34,964</b>	<b>0</b>	<b>0</b>	<b>71,372</b>	<b>36,408</b>	<b>127,251</b>	<b>0</b>	<b>0</b>	<b>163,658</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>36,408</b>	<b>34,964</b>	<b>3,000</b>	<b>0</b>	<b>74,372</b>	<b>36,408</b>	<b>127,251</b>	<b>0</b>	<b>0</b>	<b>163,658</b>
<b>0785 Special Needs Education</b>										
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078501 Special Needs Education Services</b>										
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	553	0	0	553	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,001	0	0	1,001	0	0	0	0	0
<b>Total Cost of output078501</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>4,604,297</b>	<b>1,407,118</b>	<b>73,913</b>	<b>0</b>	<b>6,085,328</b>	<b>4,604,297</b>	<b>1,531,240</b>	<b>117,263</b>	<b>0</b>	<b>6,252,800</b>

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### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>971,269</b>	<b>780,034</b>	<b>1,024,757</b>
Locally Raised Revenues	70,000	120,425	70,000
Other Transfers from Central Government	772,225	564,185	825,713
Urban Unconditional Grant (Wage)	129,044	95,424	129,044
<b>Development Revenues</b>	<b>6,970,289</b>	<b>94,810</b>	<b>8,516,337</b>
Urban Discretionary Development Equalization Grant	6,970,289	94,810	8,516,337
<b>Total Revenues shares</b>	<b>7,941,558</b>	<b>874,844</b>	<b>9,541,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	129,044	91,561	129,044
Non Wage	842,225	367,675	895,713
<b>Development Expenditure</b>			
Domestic Development	6,970,289	0	8,516,337
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,941,558</b>	<b>459,235</b>	<b>9,541,094</b>

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

##### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>048106 Urban Roads Maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	4,000,000	0	4,000,000	0	0	0	0	0
228004 Maintenance – Other	0	0	2,805,544	0	2,805,544	0	0	0	0	0

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

211101 General Staff Salaries	129,044	0	0	0	129,044	129,044	0	0	0	129,044
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,000	0	0	18,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	14,500	0	0	14,500
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	500	0	0	500	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	41,800	0	0	41,800	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>129,044</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>195,044</b>	<b>129,044</b>	<b>48,500</b>	<b>0</b>	<b>0</b>	<b>177,544</b>

**048109 Promotion of Community Based Management in Road Maintenance**

225001 Consultancy Services- Short term	0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output048109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Higher LG Services</b>	<b>129,044</b>	<b>70,000</b>	<b>6,805,544</b>	<b>0</b>	<b>7,004,588</b>	<b>129,044</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>183,044</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048158 District Roads Maintenance (URF)**

242003 Other	0	86,000	0	0	86,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	825,713	0	0	825,713

**Total for LCIII: East Division****County: Fort-Portal Municipal Council****825,713***LCII: Njara Ward**Centre**Fort Portal  
Municipal  
Council**Source: Other Transfers from Central  
Government**825,713*

263367 Sector Conditional Grant (Non-Wage)	0	686,225	0	0	686,225	0	0	0	0	0
<b>Total Cost of output048158</b>	<b>0</b>	<b>772,225</b>	<b>0</b>	<b>0</b>	<b>772,225</b>	<b>0</b>	<b>825,713</b>	<b>0</b>	<b>0</b>	<b>825,713</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>772,225</b>	<b>0</b>	<b>0</b>	<b>772,225</b>	<b>0</b>	<b>825,713</b>	<b>0</b>	<b>0</b>	<b>825,713</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	0
312103 Roads and Bridges	0	0	114,745	0	114,745	0	0	0	0	0

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Total Cost of output048172				0	0	114,745	0	114,745	0	0	0	0	0	0
048180 Rural roads construction and rehabilitation														
312103 Roads and Bridges				0	0	0	0	0	0	0	8,516,337	0	8,516,337	
Total for LCIII: West Division						County: Fort-Portal Municipal Council						8,516,337		
LCII: kagote Ward		Mill Lane Road Kabundaire		Roads and Bridges - Road Projects-1571		Source: Urban Discretionary Development Equalization Grant						3,420,000		
LCII: kagote Ward		Rwengoma Road Network comprising of;		Roads and Bridges - Road Projects-1571		Source: Urban Discretionary Development Equalization Grant						1,296,337		
LCII: kagote Ward		Water Supply- Kahungabunyonyi- Bwamba Road		Roads and Bridges - Road Projects-1571		Source: Urban Discretionary Development Equalization Grant						3,800,000		
Total Cost of output048180				0	0	0	0	0	0	0	8,516,337	0	8,516,337	
Total Cost of Capital Purchases				0	0	114,745	0	114,745	0	0	8,516,337	0	8,516,337	
Total cost of District, Urban and Community Access Roads				129,044	842,225	6,920,289	0	7,891,558	129,044	879,713	8,516,337	0	9,525,094	

## 0483 Municipal Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048302 Maintenance of Urban Infrastructure</b>											
228001 Maintenance - Civil		0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other		0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output048302		0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Higher LG Services		0	0	0	0	0	0	16,000	0	0	16,000
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

312104 Other Structures	0	0	50,000	0	50,000	0	0	0	0	0	0
Total Cost of output048380	0	0	50,000	0	50,000	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0	0
Total cost of Municipal Services	0	0	50,000	0	50,000	0	16,000	0	0	0	16,000
Total cost of Roads and Engineering	129,044	842,225	6,970,289	0	7,941,558	129,044	895,713	8,516,337	0	9,541,094	



# Vote:753 Fort-Portal Municipal Council

## FY 2020/21

### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>126,174</b>	<b>89,295</b>	<b>146,526</b>
Locally Raised Revenues	10,000	10,000	38,526
Urban Unconditional Grant (Non-Wage)	8,174	4,265	0
Urban Unconditional Grant (Wage)	108,000	75,030	108,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>126,174</b>	<b>89,295</b>	<b>146,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,000	52,247	108,000
Non Wage	18,174	7,528	38,526
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,174</b>	<b>59,775</b>	<b>146,526</b>

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

##### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	108,000	0	0	0	108,000	108,000	0	0	0	108,000
211103 Allowances (Incl. Casuals, Temporary)	0	4,462	0	0	4,462	0	11,786	0	0	11,786
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	2,000	0	0	2,000
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	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440

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224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	4,000	0	0	4,000
228004 Maintenance – Other	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>108,000</b>	<b>7,762</b>	<b>0</b>	<b>0</b>	<b>115,762</b>	<b>108,000</b>	<b>24,726</b>	<b>0</b>	<b>0</b>	<b>132,726</b>

## 098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
228004 Maintenance – Other	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of output098303</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	200	0	0	200	0	400	0	0	400
<b>Total Cost of output098305</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## 098306 Community Training in Wetland management

221002 Workshops and Seminars	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output098306</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

## 098307 River Bank and Wetland Restoration

221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	1,300	0	0	1,300	0	500	0	0	500
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,500	0	0	5,500
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	2,360	0	0	2,360	0	1,500	0	0	1,500
228004 Maintenance – Other	0	2,652	0	0	2,652	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>5,012</b>	<b>0</b>	<b>0</b>	<b>5,012</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 098311 Infrastrutture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,300	0	0	4,300
225001 Consultancy Services- Short term	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Higher LG Services</b>	<b>108,000</b>	<b>18,174</b>	<b>0</b>	<b>0</b>	<b>126,174</b>	<b>108,000</b>	<b>38,526</b>	<b>0</b>	<b>0</b>	<b>146,526</b>
<b>Total cost of Natural Resources Management</b>	<b>108,000</b>	<b>18,174</b>	<b>0</b>	<b>0</b>	<b>126,174</b>	<b>108,000</b>	<b>38,526</b>	<b>0</b>	<b>0</b>	<b>146,526</b>
<b>Total cost of Natural Resources</b>	<b>108,000</b>	<b>18,174</b>	<b>0</b>	<b>0</b>	<b>126,174</b>	<b>108,000</b>	<b>38,526</b>	<b>0</b>	<b>0</b>	<b>146,526</b>

# Vote:753 Fort-Portal Municipal Council

## FY 2020/21

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,888</b>	<b>78,995</b>	<b>134,023</b>
Locally Raised Revenues	10,000	10,000	27,524
Other Transfers from Central Government	0	0	2,945
Sector Conditional Grant (Non-Wage)	12,958	9,719	12,901
Urban Unconditional Grant (Wage)	85,929	59,276	90,653
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>108,888</b>	<b>78,995</b>	<b>134,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	85,929	47,083	90,653
Non Wage	22,958	15,518	43,370
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>108,888</b>	<b>62,601</b>	<b>134,023</b>

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

##### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	4,100	0	0	4,100	0	2,560	0	0	2,560
282101 Donations	0	2,460	0	0	2,460	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>6,560</b>	<b>0</b>	<b>0</b>	<b>6,560</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</b>
<b>108103 Operational and Maintenance of Public Libraries</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	0	0	0	0	110	0	0	110
223001 Property Expenses	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	600	0	0	600	0	1,760	0	0	1,760
223006 Water	0	600	0	0	600	0	240	0	0	240
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	370	0	0	370
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	1,000	0	0	1,000
<b>Total Cost of output108103</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 108104 Facilitation of Community Development Workers

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	437	0	0	437
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>937</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
<b>Total Cost of output108107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>0</b>	<b>3,350</b>

## 108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	2,389	0	0	2,389
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,489</b>	<b>0</b>	<b>0</b>	<b>2,489</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of output108109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	1,370	0	0	1,370
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>1,370</b>

## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	3,154	0	0	3,154
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	50	0	0	50
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>

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## 108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	291	0	0	291
228002 Maintenance - Vehicles	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of output108112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,291</b>	<b>0</b>	<b>0</b>	<b>1,291</b>

## 108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	63	0	0	63
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	900	0	0	900	0	2,580	0	0	2,580
<b>Total Cost of output108113</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>2,743</b>	<b>0</b>	<b>0</b>	<b>2,743</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	2,840	0	0	2,840
<b>Total Cost of output108114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,840</b>	<b>0</b>	<b>0</b>	<b>2,840</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	85,929	0	0	0	85,929	90,653	0	0	0	90,653
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,098	0	0	1,098	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	643	0	0	643
227001 Travel inland	0	5,900	0	0	5,900	0	1,445	0	0	1,445
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	2,400	0	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,207	0	0	1,207
<b>Total Cost of output108117</b>	<b>85,929</b>	<b>8,498</b>	<b>0</b>	<b>0</b>	<b>94,428</b>	<b>90,653</b>	<b>8,295</b>	<b>0</b>	<b>0</b>	<b>98,948</b>
<b>Total Cost of Higher LG Services</b>	<b>85,929</b>	<b>22,958</b>	<b>0</b>	<b>0</b>	<b>108,888</b>	<b>90,653</b>	<b>39,279</b>	<b>0</b>	<b>0</b>	<b>129,932</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108151 Community Development Services for LLGs (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,091	0	0	4,091
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Total for LCIII: South Division			County: Fort-Portal Municipal Council						1,364	
LCII: Bazaar Ward	SOUTH DIVISION		SOUTH DIVISION	Source: Sector Conditional Grant (Non-Wage)					1,364	
Total for LCIII: East Division			County: Fort-Portal Municipal Council						1,364	
LCII: Kitumba Ward	EAST DIVISION KITUMBA		EAST DIVISION	Source: Sector Conditional Grant (Non-Wage)					1,364	
Total for LCIII: West Division			County: Fort-Portal Municipal Council						1,364	
LCII: kagote Ward	WEST DIVISION		WEST DIVISION	Source: Sector Conditional Grant (Non-Wage)					1,364	
Total Cost of output108151	0	0	0	0	0	0	4,091	0	0	4,091
Total Cost of Lower Local Services	0	0	0	0	0	0	4,091	0	0	4,091
Total cost of Community Mobilisation and Empowerment	85,929	22,958	0	0	108,888	90,653	43,370	0	0	134,023
Total cost of Community Based Services	85,929	22,958	0	0	108,888	90,653	43,370	0	0	134,023

# Vote:753 Fort-Portal Municipal Council

## FY 2020/21

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>188,122</b>	<b>170,458</b>	<b>91,966</b>
Locally Raised Revenues	38,000	37,999	52,107
Other Transfers from Central Government	100,000	100,000	0
Urban Unconditional Grant (Non-Wage)	18,944	11,460	15,000
Urban Unconditional Grant (Wage)	31,177	20,999	24,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>188,122</b>	<b>170,458</b>	<b>91,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,177	14,885	24,859
Non Wage	156,944	119,796	67,107
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,122</b>	<b>134,681</b>	<b>91,966</b>

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

##### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	31,177	0	0	0	31,177	24,859	0	0	0	24,859
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,856	0	0	1,856

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222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	1,760	0	0	1,760	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,200	0	0	3,200
<b>Total Cost of output138301</b>	<b>31,177</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>41,177</b>	<b>24,859</b>	<b>10,056</b>	<b>0</b>	<b>0</b>	<b>34,915</b>

## 138302 District Planning

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

## 138303 Statistical data collection

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output138303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138305 Project Formulation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	43,911	0	0	43,911	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	24,000	0	0	24,000	0	0	0	0	0
227001 Travel inland	0	20,455	0	0	20,455	0	0	0	0	0



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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>99,866</b>	<b>0</b>	<b>0</b>	<b>99,866</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	864	0	0	864	0	7,944	0	0	7,944
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,607	0	0	1,607
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	1,200	0	0	1,200	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	1,200	0	0	1,200
227001 Travel inland	0	1,320	0	0	1,320	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>10,944</b>	<b>0</b>	<b>0</b>	<b>10,944</b>	<b>0</b>	<b>26,051</b>	<b>0</b>	<b>0</b>	<b>26,051</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	13,134	0	0	13,134	0	3,000	0	0	3,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>13,134</b>	<b>0</b>	<b>0</b>	<b>13,134</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>31,177</b>	<b>156,944</b>	<b>0</b>	<b>0</b>	<b>188,122</b>	<b>24,859</b>	<b>67,107</b>	<b>0</b>	<b>0</b>	<b>91,966</b>
<b>Total cost of Local Government Planning Services</b>	<b>31,177</b>	<b>156,944</b>	<b>0</b>	<b>0</b>	<b>188,122</b>	<b>24,859</b>	<b>67,107</b>	<b>0</b>	<b>0</b>	<b>91,966</b>
<b>Total cost of Planning</b>	<b>31,177</b>	<b>156,944</b>	<b>0</b>	<b>0</b>	<b>188,122</b>	<b>24,859</b>	<b>67,107</b>	<b>0</b>	<b>0</b>	<b>91,966</b>

# Vote:753 Fort-Portal Municipal Council

## FY 2020/21

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,500</b>	<b>48,056</b>	<b>61,787</b>
Locally Raised Revenues	20,000	19,000	36,928
Urban Unconditional Grant (Non-Wage)	18,944	8,604	0
Urban Unconditional Grant (Wage)	29,555	20,453	24,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>68,500</b>	<b>48,056</b>	<b>61,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,555	17,220	24,859
Non Wage	38,944	17,040	36,928
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,500</b>	<b>34,260</b>	<b>61,787</b>

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

##### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	29,555	0	0	0	29,555	24,859	0	0	0	24,859
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,100	0	0	5,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	964	0	0	964
221017 Subscriptions	0	0	0	0	0	0	850	0	0	850
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	1,500	0	0	1,500	0	8,040	0	0	8,040

# Vote:753 Fort-Portal Municipal Council

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,108	0	0	1,108
<b>Total Cost of output148201</b>	<b>29,555</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>31,055</b>	<b>24,859</b>	<b>19,662</b>	<b>0</b>	<b>0</b>	<b>44,521</b>
<b>148202 Internal Audit</b>										
221009 Welfare and Entertainment	0	1,252	0	0	1,252	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	31,632	0	0	31,632	0	15,016	0	0	15,016
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,250	0	0	2,250
<b>Total Cost of output148202</b>	<b>0</b>	<b>37,444</b>	<b>0</b>	<b>0</b>	<b>37,444</b>	<b>0</b>	<b>17,266</b>	<b>0</b>	<b>0</b>	<b>17,266</b>
<b>Total Cost of Higher LG Services</b>	<b>29,555</b>	<b>38,944</b>	<b>0</b>	<b>0</b>	<b>68,500</b>	<b>24,859</b>	<b>36,928</b>	<b>0</b>	<b>0</b>	<b>61,787</b>
<b>Total cost of Internal Audit Services</b>	<b>29,555</b>	<b>38,944</b>	<b>0</b>	<b>0</b>	<b>68,500</b>	<b>24,859</b>	<b>36,928</b>	<b>0</b>	<b>0</b>	<b>61,787</b>
<b>Total cost of Internal Audit</b>	<b>29,555</b>	<b>38,944</b>	<b>0</b>	<b>0</b>	<b>68,500</b>	<b>24,859</b>	<b>36,928</b>	<b>0</b>	<b>0</b>	<b>61,787</b>

# Vote:753 Fort-Portal Municipal Council

## FY 2020/21

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,974</b>	<b>29,475</b>	<b>120,308</b>
Locally Raised Revenues	9,906	7,232	23,476
Other Transfers from Central Government	0	0	1,920
Sector Conditional Grant (Non-Wage)	7,350	5,512	7,343
Urban Unconditional Grant (Wage)	22,719	16,732	87,569
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>39,974</b>	<b>29,475</b>	<b>120,308</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,719	14,481	87,569
Non Wage	17,256	6,546	32,739
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,974</b>	<b>21,028</b>	<b>120,308</b>

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

##### 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	22,719	0	0	0	22,719	87,569	0	0	0	87,569
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding	0	2,125	0	0	2,125	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	868	0	0	868	0	4,000	0	0	4,000

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<b>Total Cost of output068301</b>	<b>22,719</b>	<b>5,953</b>	<b>0</b>	<b>0</b>	<b>28,672</b>	<b>87,569</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>100,069</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	1,838	0	0	1,838	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>1,838</b>	<b>0</b>	<b>0</b>	<b>1,838</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>068303 Market Linkage Services</b>										
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	819	0	0	819
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,819</b>	<b>0</b>	<b>0</b>	<b>5,819</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	1,397	0	0	1,397	0	1,820	0	0	1,820
221011 Printing, Stationery, Photocopying and Binding	0	1,407	0	0	1,407	0	0	0	0	0
222001 Telecommunications	0	475	0	0	475	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,640	0	0	3,640
227004 Fuel, Lubricants and Oils	0	919	0	0	919	0	0	0	0	0
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,198</b>	<b>0</b>	<b>0</b>	<b>4,198</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>5,460</b>
<b>068305 Tourism Promotional Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	791	0	0	791	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	940	0	0	940
<b>Total Cost of output068305</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>
<b>068306 Industrial Development Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	960	0	0	960
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	476	0	0	476	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output068306</b>	<b>0</b>	<b>2,476</b>	<b>0</b>	<b>0</b>	<b>2,476</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>1,920</b>
<b>Total Cost of Higher LG Services</b>	<b>22,719</b>	<b>17,256</b>	<b>0</b>	<b>0</b>	<b>39,974</b>	<b>87,569</b>	<b>32,739</b>	<b>0</b>	<b>0</b>	<b>120,308</b>
<b>Total cost of Commercial Services</b>	<b>22,719</b>	<b>17,256</b>	<b>0</b>	<b>0</b>	<b>39,974</b>	<b>87,569</b>	<b>32,739</b>	<b>0</b>	<b>0</b>	<b>120,308</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>22,719</b>	<b>17,256</b>	<b>0</b>	<b>0</b>	<b>39,974</b>	<b>87,569</b>	<b>32,739</b>	<b>0</b>	<b>0</b>	<b>120,308</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2020/21**

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
South Division	204,720	546,314	158,080
East Division	166,110	328,673	91,389
West Division	157,874	430,498	145,026
<b>Grand Total</b>	<b>528,704</b>	<b>1,305,485</b>	<b>394,494</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>244,275</i>	<i>1,210,675</i>	<i>220,345</i>
<i>Domestic Devt:</i>	<i>284,429</i>	<i>94,810</i>	<i>174,149</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 2020/21****SubCounty/Town Council/Division: South Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>115,300</b>	<b>560,731</b>	<b>103,265</b>
Locally Raised Revenues	85,171	552,833	73,336
Urban Unconditional Grant (Non-Wage)	30,129	7,899	29,929
<b><i>Development Revenues</i></b>	<b>89,420</b>	<b>30,339</b>	<b>54,815</b>
Urban Discretionary Development Equalization Grant	89,420	30,339	54,815
<b>Total Revenue Shares</b>	<b>204,720</b>	<b>591,070</b>	<b>158,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	115,300	515,975	103,265
<b><i>Development Expenditure</i></b>			
Domestic Development	89,420	30,339	54,815
External Financing	0	0	0
<b>Total Expenditure</b>	<b>204,720</b>	<b>546,314</b>	<b>158,080</b>

**Vote:753 Fort-Portal Municipal Council****FY 2020/21****SubCounty/Town Council/Division: East Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>68,973</b>	<b>342,222</b>	<b>31,942</b>
Locally Raised Revenues	36,775	333,830	0
Urban Unconditional Grant (Non-Wage)	32,198	8,392	31,942
<b><i>Development Revenues</i></b>	<b>97,137</b>	<b>0</b>	<b>59,447</b>
Urban Discretionary Development Equalization Grant	97,137	0	59,447
<b>Total Revenue Shares</b>	<b>166,110</b>	<b>342,222</b>	<b>91,389</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	68,973	328,673	31,942
<b><i>Development Expenditure</i></b>			
Domestic Development	97,137	0	59,447
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,110</b>	<b>328,673</b>	<b>91,389</b>



# Vote:753 Fort-Portal Municipal Council

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## SubCounty/Town Council/Division: West Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,003</b>	<b>424,288</b>	<b>85,138</b>
Locally Raised Revenues	27,607	415,896	53,004
Urban Unconditional Grant (Non-Wage)	32,395	8,392	32,134
<b>Development Revenues</b>	<b>97,872</b>	<b>64,471</b>	<b>59,888</b>
Urban Discretionary Development Equalization Grant	97,872	64,471	59,888
<b>Total Revenue Shares</b>	<b>157,874</b>	<b>488,759</b>	<b>145,026</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	60,003	366,027	85,138
<b>Development Expenditure</b>			
Domestic Development	97,872	64,471	59,888
External Financing	0	0	0
<b>Total Expenditure</b>	<b>157,874</b>	<b>430,498</b>	<b>145,026</b>

**Vote:753 Fort-Portal Municipal Council****FY 2020/21****SubCounty/Town Council/Division: South Division****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,678</b>	<b>180,230</b>	<b>73,786</b>
Locally Raised Revenues	39,007	172,332	73,336
Urban Unconditional Grant (Non-Wage)	15,671	7,899	450
<b>Development Revenues</b>	<b>15,725</b>	<b>0</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	15,725	0	2,000
<b>Total Revenue Shares</b>	<b>70,403</b>	<b>180,230</b>	<b>75,786</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,678	180,230	73,786
<b>Development Expenditure</b>			
Domestic Development	15,725	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,403</b>	<b>180,230</b>	<b>75,786</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	12,864	0	0	12,864	0	0	0	0	0
223001 Property Expenses	0	0	8,613	0	8,613	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,864</b>	<b>8,613</b>	<b>0</b>	<b>21,478</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	7,800	0	0	7,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,207	0	0	1,207	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>9,007</b>	<b>0</b>	<b>0</b>	<b>9,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,300	0	0	5,300	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,200	0	0	2,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,000	0	0	11,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,500	0	0	8,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,806	0	0	2,806	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>32,806</b>	<b>0</b>	<b>0</b>	<b>32,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>54,678</b>	<b>8,613</b>	<b>0</b>	<b>63,291</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>

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**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	73,336	0	0	73,336
263370 Sector Development Grant	0	0	7,112	0	7,112	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>7,112</b>	<b>0</b>	<b>7,112</b>	<b>0</b>	<b>73,336</b>	<b>0</b>	<b>0</b>	<b>73,336</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>7,112</b>	<b>0</b>	<b>7,112</b>	<b>0</b>	<b>73,336</b>	<b>0</b>	<b>0</b>	<b>73,336</b>

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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>54,678</b>	<b>15,725</b>	<b>0</b>	<b>70,403</b>	<b>0</b>	<b>73,786</b>	<b>2,000</b>	<b>0</b>	<b>75,786</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>54,678</b>	<b>15,725</b>	<b>0</b>	<b>70,403</b>	<b>0</b>	<b>73,786</b>	<b>2,000</b>	<b>0</b>	<b>75,786</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,416</b>	<b>96,642</b>	<b>1,000</b>
Locally Raised Revenues	0	96,642	0
Urban Unconditional Grant (Non-Wage)	6,416	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

N/A			
Total Revenue Shares	6,416	96,642	1,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,416	96,642	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,416</b>	<b>96,642</b>	<b>1,000</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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	6,416	0	0	6,416	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,826</b>	<b>75,251</b>	<b>0</b>
Locally Raised Revenues	0	75,251	0
Urban Unconditional Grant (Non-Wage)	3,826	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

N/A			
Total Revenue Shares	3,826	75,251	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,826	75,251	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,826	75,251	0

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	558	0	0	558	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,558</b>	<b>0</b>	<b>0</b>	<b>1,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,068	0	0	1,068	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,268</b>	<b>0</b>	<b>0</b>	<b>2,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,826</b>	<b>0</b>	<b>0</b>	<b>3,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,826</b>	<b>0</b>	<b>0</b>	<b>3,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,826</b>	<b>0</b>	<b>0</b>	<b>3,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	10,537	0	0
Locally Raised Revenues	10,537	0	0
<i>Development Revenues</i>	0	0	0

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

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

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221009 Welfare and Entertainment	0	4,320	0	0	4,320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	617	0	0	617	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,937</b>	<b>0</b>	<b>0</b>	<b>6,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,537</b>	<b>0</b>	<b>0</b>	<b>10,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>10,537</b>	<b>0</b>	<b>0</b>	<b>10,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>10,537</b>	<b>0</b>	<b>0</b>	<b>10,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,000	115,108	1,450
Locally Raised Revenues	0	115,108	0
Urban Unconditional Grant (Non-Wage)	1,000	0	1,450

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>115,108</b>	<b>1,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	115,108	1,450
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>115,108</b>	<b>1,450</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,450	0	0	1,450
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,395</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	10,179	0	0
Urban Unconditional Grant (Non-Wage)	3,216	0	0
<i>Development Revenues</i>	<b>21,685</b>	<b>0</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	21,685	0	5,000
<b>Total Revenue Shares</b>	<b>35,080</b>	<b>0</b>	<b>5,000</b>

# Vote:753 Fort-Portal Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,395	0	0
<i>Development Expenditure</i>			
Domestic Development	21,685	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,080</b>	<b>0</b>	<b>5,000</b>

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

### 0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>											
221009 Welfare and Entertainment		0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland		0	6,195	0	0	6,195	0	0	0	0	0
282101 Donations		0	3,700	0	0	3,700	0	0	0	0	0
282103 Scholarships and related costs		0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>13,395</b>	<b>0</b>	<b>0</b>	<b>13,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>13,395</b>	<b>0</b>	<b>0</b>	<b>13,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	10,685	0	10,685	0	0	5,000	0	5,000
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>10,685</b>	<b>0</b>	<b>10,685</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>16,685</b>	<b>0</b>	<b>16,685</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>0</b>	<b>13,395</b>	<b>16,685</b>	<b>0</b>	<b>30,080</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>



**Vote:753 Fort-Portal Municipal Council****FY 2020/21****0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total cost of Secondary Education</b>	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total cost of Education</b>	0	13,395	21,685	0	35,080	0	0	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	44,757	26,028
Locally Raised Revenues	0	44,757	0
Urban Unconditional Grant (Non-Wage)	0	0	26,028
<b>Development Revenues</b>	44,744	30,339	31,371
Urban Discretionary Development Equalization Grant	44,744	30,339	31,371
<b>Total Revenue Shares</b>	44,744	75,096	57,399
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	26,028
<b>Development Expenditure</b>			
Domestic Development	44,744	30,339	31,371
External Financing	0	0	0
<b>Total Expenditure</b>	44,744	30,339	57,399

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

**Vote:753 Fort-Portal Municipal Council****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	31,371	0	31,371
<b>Total Cost of Output 80</b>	0	0	0	0	0	0	0	31,371	0	31,371
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	31,371	0	31,371
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	0	0	0	0	0	31,371	0	31,371

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048303 Solid Waste Collection and Management</b>										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,028	0	0	14,028
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	26,028	0	0	26,028
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	26,028	0	0	26,028
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	44,744	0	44,744	0	0	0	0	0
<b>Total Cost of Output 80</b>	0	0	44,744	0	44,744	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	44,744	0	44,744	0	0	0	0	0
<b>Total cost of Municipal Services</b>	0	0	44,744	0	44,744	0	26,028	0	0	26,028
<b>Total cost of Roads and Engineering</b>	0	0	44,744	0	44,744	0	26,028	31,371	0	57,399

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	10,179	43,010	1,001
Locally Raised Revenues	10,179	43,010	0

**Vote:753 Fort-Portal Municipal Council****FY 2020/21**

Urban Unconditional Grant (Non-Wage)	0	0	1,001
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,445</b>
Urban Discretionary Development Equalization Grant	0	0	4,445
<b>Total Revenue Shares</b>	<b>10,179</b>	<b>43,010</b>	<b>5,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,179	43,010	1,001
<b>Development Expenditure</b>			
Domestic Development	0	0	4,445
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,179</b>	<b>43,010</b>	<b>5,446</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,001	0	0	1,001
227001 Travel inland	0	10,179	0	0	10,179	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>0</b>	<b>1,001</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>0</b>	<b>1,001</b>
03 Capital Purchases										

**098372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,445	0	4,445
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,445</b>	<b>0</b>	<b>4,445</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,445</b>	<b>0</b>	<b>4,445</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>1,001</b>	<b>4,445</b>	<b>0</b>	<b>5,446</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>1,001</b>	<b>4,445</b>	<b>0</b>	<b>5,446</b>

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

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	15,269	5,733	0
Locally Raised Revenues	15,269	5,733	0
<b>Development Revenues</b>	7,266	0	12,000
Urban Discretionary Development Equalization Grant	7,266	0	12,000
<b>Total Revenue Shares</b>	22,534	5,733	12,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,269	5,733	0
<b>Development Expenditure</b>			
Domestic Development	7,266	0	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	22,534	5,733	12,000

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	0	1,000	0	0	1,000	0	0	0	0	0
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	0	1,000	0	0	1,000	0	0	0	0	0
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 10</b>	0	1,500	0	0	1,500	0	0	0	0	0
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	589	0	0	589	0	0	0	0	0
<b>Total Cost of Output 14</b>	0	589	0	0	589	0	0	0	0	0

**Vote:753 Fort-Portal Municipal Council****FY 2020/21****108115 Sector Capacity Development**

282101 Donations	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

**108117 Operation of the Community Based Services Department**

211103 Allowances (Incl. Casuals, Temporary)	0	1,880	0	0	1,880	0	0	0	0	0
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,269</b>	<b>0</b>	<b>0</b>	<b>15,269</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,266	0	7,266	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,266</b>	<b>0</b>	<b>7,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,266</b>	<b>0</b>	<b>7,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>15,269</b>	<b>7,266</b>	<b>0</b>	<b>22,534</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>15,269</b>	<b>7,266</b>	<b>0</b>	<b>22,534</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>697</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	697	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:753 Fort-Portal Municipal Council****FY 2020/21**

N/A			
<b>Total Revenue Shares</b>	<b>697</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	697	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>697</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	697	0	0	697	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,999</b>	<b>154,702</b>	<b>8,720</b>
Locally Raised Revenues	0	146,310	0
Urban Unconditional Grant (Non-Wage)	11,999	8,392	8,720
<b>Development Revenues</b>	<b>11,488</b>	<b>0</b>	<b>5,856</b>
Urban Discretionary Development Equalization Grant	11,488	0	5,856
<b>Total Revenue Shares</b>	<b>23,488</b>	<b>154,702</b>	<b>14,576</b>

# Vote:753 Fort-Portal Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,999	154,702	8,720
<i>Development Expenditure</i>			
Domestic Development	11,488	0	5,856
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,488</b>	<b>154,702</b>	<b>14,576</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,799	0	0	10,799	0	8,720	0	0	8,720
221007 Books, Periodicals & Newspapers	0	0	1,196	0	1,196	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	5,101	0	5,101	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,799</b>	<b>6,296</b>	<b>0</b>	<b>17,096</b>	<b>0</b>	<b>8,720</b>	<b>0</b>	<b>0</b>	<b>8,720</b>
<b>138105 Public Information Dissemination</b>										
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
221008 Computer supplies and Information Technology (IT)	0	0	5,192	0	5,192	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>5,192</b>	<b>0</b>	<b>5,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,999</b>	<b>11,488</b>	<b>0</b>	<b>23,488</b>	<b>0</b>	<b>8,720</b>	<b>0</b>	<b>0</b>	<b>8,720</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,856	0	5,856
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,856</b>	<b>0</b>	<b>5,856</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,856</b>	<b>0</b>	<b>5,856</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,999</b>	<b>11,488</b>	<b>0</b>	<b>23,488</b>	<b>0</b>	<b>8,720</b>	<b>5,856</b>	<b>0</b>	<b>14,576</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,999</b>	<b>11,488</b>	<b>0</b>	<b>23,488</b>	<b>0</b>	<b>8,720</b>	<b>5,856</b>	<b>0</b>	<b>14,576</b>

**Vote:753 Fort-Portal Municipal Council****FY 2020/21****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,224</b>	<b>57,137</b>	<b>9,292</b>
Locally Raised Revenues	0	57,137	0
Urban Unconditional Grant (Non-Wage)	5,224	0	9,292
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,224</b>	<b>57,137</b>	<b>9,292</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,224	57,137	9,292
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,224</b>	<b>57,137</b>	<b>9,292</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148103 Budgeting and Planning Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	5,224	0	0	5,224	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:753 Fort-Portal Municipal Council

FY 2020/21

## 148107 Sector Capacity Development

222003 Information and communications technology (ICT)	0	0	0	0	0	0	9,292	0	0	9,292
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,292</b>	<b>0</b>	<b>0</b>	<b>9,292</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>9,292</b>	<b>0</b>	<b>0</b>	<b>9,292</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>9,292</b>	<b>0</b>	<b>0</b>	<b>9,292</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>9,292</b>	<b>0</b>	<b>0</b>	<b>9,292</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,965</b>	<b>22,821</b>	<b>0</b>
Locally Raised Revenues	0	22,821	0
Urban Unconditional Grant (Non-Wage)	6,965	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,965</b>	<b>22,821</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,965	22,821	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,965</b>	<b>22,821</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	355	0	0	355	0	0	0	0	0

## Vote:753 Fort-Portal Municipal Council

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

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,103</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	14,710	0	0
Urban Unconditional Grant (Non-Wage)	1,393	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,103</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,103	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,103</b>	<b>0</b>	<b>0</b>

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

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,747	0	0	1,747	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	1,393	0	0	1,393	0	0	0	0	0
227001 Travel inland	0	8,177	0	0	8,177	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,317</b>	<b>0</b>	<b>0</b>	<b>13,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,317</b>	<b>0</b>	<b>0</b>	<b>13,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>13,317</b>	<b>0</b>	<b>0</b>	<b>13,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	1,393	0	0	1,393	0	0	0	0	0
227001 Travel inland	0	1,393	0	0	1,393	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>16,103</b>	<b>0</b>	<b>0</b>	<b>16,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,090</b>	<b>89,217</b>	<b>13,931</b>
Locally Raised Revenues	0	89,217	0
Urban Unconditional Grant (Non-Wage)	2,090	0	13,931
<b>Development Revenues</b>	<b>36,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	36,000	0	0
<b>Total Revenue Shares</b>	<b>38,090</b>	<b>89,217</b>	<b>13,931</b>

# Vote:753 Fort-Portal Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,090	89,217	13,931
<i>Development Expenditure</i>			
Domestic Development	36,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,090</b>	<b>89,217</b>	<b>13,931</b>

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

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	2,090	0	0	2,090	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	36,000	0	36,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,090</b>	<b>36,000</b>	<b>0</b>	<b>38,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
228004 Maintenance – Other	0	0	0	0	0	0	13,931	0	0	13,931
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,931</b>	<b>0</b>	<b>0</b>	<b>13,931</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,931</b>	<b>0</b>	<b>0</b>	<b>13,931</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,931</b>	<b>0</b>	<b>0</b>	<b>13,931</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,090</b>	<b>36,000</b>	<b>0</b>	<b>38,090</b>	<b>0</b>	<b>13,931</b>	<b>0</b>	<b>0</b>	<b>13,931</b>

# Vote:753 Fort-Portal Municipal Council

# FY 2020/21

## Workplan : Education

### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,122</b>	<b>896</b>	<b>0</b>
Locally Raised Revenues	11,033	896	0
Urban Unconditional Grant (Non-Wage)	2,090	0	0
<b>Development Revenues</b>	<b>23,877</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	23,877	0	0
<b>Total Revenue Shares</b>	<b>36,999</b>	<b>896</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,122	896	0
<b>Development Expenditure</b>			
Domestic Development	23,877	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,999</b>	<b>896</b>	<b>0</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
282101 Donations	0	11,033	0	0	11,033	0	0	0	0	0
282103 Scholarships and related costs	0	2,090	0	0	2,090	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,122</b>	<b>0</b>	<b>0</b>	<b>13,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,122</b>	<b>0</b>	<b>0</b>	<b>13,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:753 Fort-Portal Municipal Council****FY 2020/21****078183 Provision of furniture to primary schools**

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

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,192	0	10,192	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,192</b>	<b>0</b>	<b>10,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,192</b>	<b>0</b>	<b>10,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>0</b>	<b>0</b>	<b>10,192</b>	<b>0</b>	<b>10,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>13,122</b>	<b>23,877</b>	<b>0</b>	<b>36,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>13,549</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>47,591</b>
Urban Discretionary Development Equalization Grant	0	0	47,591
<b>Total Revenue Shares</b>	<b>0</b>	<b>13,549</b>	<b>47,591</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	47,591
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>47,591</b>

# Vote:753 Fort-Portal Municipal Council

## FY 2020/21

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

#### 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048301 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,300	0	2,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,144	0	4,144
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,444</b>	<b>0</b>	<b>6,444</b>
<b>048302 Maintenance of Urban Infrastructure</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,268	0	10,268
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,268</b>	<b>0</b>	<b>10,268</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,712</b>	<b>0</b>	<b>16,712</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048375 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,431	0	11,431
312104 Other Structures	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,431</b>	<b>0</b>	<b>11,431</b>
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,904	0	12,904
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,904</b>	<b>0</b>	<b>12,904</b>
<b>048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	6,544	0	6,544
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,544</b>	<b>0</b>	<b>6,544</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,879</b>	<b>0</b>	<b>30,879</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,591</b>	<b>0</b>	<b>47,591</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,591</b>	<b>0</b>	<b>47,591</b>

#### Workplan : Natural Resources

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>697</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	697	0	0

**Vote:753 Fort-Portal Municipal Council****FY 2020/21**

<i>Development Revenues</i>	<b>6,079</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	6,079	0	0
<b>Total Revenue Shares</b>	<b>6,775</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	697	0	0
<i>Development Expenditure</i>			
Domestic Development	6,079	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,775</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098307 River Bank and Wetland Restoration</b>										
221003 Staff Training	0	697	0	0	697	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	6,079	0	6,079	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>6,079</b>	<b>0</b>	<b>6,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>697</b>	<b>6,079</b>	<b>0</b>	<b>6,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>697</b>	<b>6,079</b>	<b>0</b>	<b>6,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>697</b>	<b>6,079</b>	<b>0</b>	<b>6,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,077</b>	<b>3,900</b>	<b>0</b>
Locally Raised Revenues	11,033	3,900	0
Urban Unconditional Grant (Non-Wage)	1,045	0	0



**Vote:753 Fort-Portal Municipal Council****FY 2020/21**

<i>Development Revenues</i>	<b>19,693</b>	<b>0</b>	<b>6,000</b>
Urban Discretionary Development Equalization Grant	19,693	0	6,000
<b>Total Revenue Shares</b>	<b>31,770</b>	<b>3,900</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,077	3,900	0
<i>Development Expenditure</i>			
Domestic Development	19,693	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,770</b>	<b>3,900</b>	<b>6,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	2,900	0	0	2,900	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,577	0	0	2,577	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>6,077</b>	<b>0</b>	<b>0</b>	<b>6,077</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,077</b>	<b>0</b>	<b>0</b>	<b>12,077</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**Vote:753 Fort-Portal Municipal Council****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,693	0	19,693	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	19,693	0	19,693	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	19,693	0	19,693	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	12,077	19,693	0	31,770	0	0	6,000	0	6,000
<b>Total cost of Community Based Services</b>	0	12,077	19,693	0	31,770	0	0	6,000	0	6,000

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,850</b>	<b>174,729</b>	<b>56,802</b>
Locally Raised Revenues	0	166,336	53,004
Urban Unconditional Grant (Non-Wage)	8,850	8,392	3,798
<b>Development Revenues</b>	<b>5,299</b>	<b>0</b>	<b>1,198</b>
Urban Discretionary Development Equalization Grant	5,299	0	1,198
<b>Total Revenue Shares</b>	<b>14,150</b>	<b>174,729</b>	<b>58,001</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,850	174,729	56,802
<b>Development Expenditure</b>			
Domestic Development	5,299	0	1,198
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,150</b>	<b>174,729</b>	<b>58,001</b>

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

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221012 Small Office Equipment	0	0	149	0	149	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,798	0	0	3,798
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>3,798</b>	<b>0</b>	<b>0</b>	<b>3,798</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	2,841	0	0	2,841	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,841</b>	<b>0</b>	<b>0</b>	<b>2,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	3,009	0	0	3,009	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,009</b>	<b>0</b>	<b>0</b>	<b>6,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,850</b>	<b>149</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>3,798</b>	<b>0</b>	<b>0</b>	<b>3,798</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	53,004	0	0	53,004
263370 Sector Development Grant	0	0	5,150	0	5,150	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>53,004</b>	<b>0</b>	<b>0</b>	<b>53,004</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>53,004</b>	<b>0</b>	<b>0</b>	<b>53,004</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,198	0	1,198
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198</b>	<b>0</b>	<b>1,198</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198</b>	<b>0</b>	<b>1,198</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,850</b>	<b>5,299</b>	<b>0</b>	<b>14,150</b>	<b>0</b>	<b>56,802</b>	<b>1,198</b>	<b>0</b>	<b>58,001</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,850</b>	<b>5,299</b>	<b>0</b>	<b>14,150</b>	<b>0</b>	<b>56,802</b>	<b>1,198</b>	<b>0</b>	<b>58,001</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:753 Fort-Portal Municipal Council****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,951</b>	<b>65,875</b>	<b>13,892</b>
Locally Raised Revenues	0	65,875	0
Urban Unconditional Grant (Non-Wage)	6,951	0	13,892
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,951</b>	<b>65,875</b>	<b>13,892</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,951	65,875	13,892
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,951</b>	<b>65,875</b>	<b>13,892</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,892	0	0	13,892
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,892</b>	<b>0</b>	<b>0</b>	<b>13,892</b>
<b>148103 Budgeting and Planning Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,951	0	0	6,951	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>13,892</b>	<b>0</b>	<b>0</b>	<b>13,892</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>13,892</b>	<b>0</b>	<b>0</b>	<b>13,892</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>13,892</b>	<b>0</b>	<b>0</b>	<b>13,892</b>

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

**Vote:753 Fort-Portal Municipal Council****FY 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,000</b>	<b>53,840</b>	<b>1,315</b>
Locally Raised Revenues	0	53,840	0
Urban Unconditional Grant (Non-Wage)	8,000	0	1,315
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>53,840</b>	<b>1,315</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,000	53,840	1,315
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>53,840</b>	<b>1,315</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,315	0	0	1,315
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>1,315</b>	<b>0</b>	<b>0</b>	<b>1,315</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>1,315</b>	<b>0</b>	<b>0</b>	<b>1,315</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>1,315</b>	<b>0</b>	<b>0</b>	<b>1,315</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>1,315</b>	<b>0</b>	<b>0</b>	<b>1,315</b>

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

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	3,944	0	0
Locally Raised Revenues	3,944	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	3,944	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,944	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	3,944	0	0

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	3,944	0	0	3,944	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	3,944	0	0	3,944	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	3,944	0	0	3,944	0	0	0	0	0
<b>Total cost of Agricultural Extension Services</b>	0	3,944	0	0	3,944	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	3,944	0	0	3,944	0	0	0	0	0

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	58,261	13,129

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Locally Raised Revenues	0	58,261	0
Urban Unconditional Grant (Non-Wage)	0	0	13,129
<b>Development Revenues</b>	<b>47,300</b>	<b>0</b>	<b>2,214</b>
Urban Discretionary Development Equalization Grant	47,300	0	2,214
<b>Total Revenue Shares</b>	<b>47,300</b>	<b>58,261</b>	<b>15,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	13,129
<b>Development Expenditure</b>			
Domestic Development	47,300	0	2,214
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,300</b>	<b>0</b>	<b>15,343</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	13,129	0	0	13,129
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,129</b>	<b>0</b>	<b>0</b>	<b>13,129</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,129</b>	<b>0</b>	<b>0</b>	<b>13,129</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	47,300	0	47,300	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,214	0	2,214
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,214</b>	<b>0</b>	<b>2,214</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>0</b>	<b>2,214</b>	<b>0</b>	<b>2,214</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>13,129</b>	<b>2,214</b>	<b>0</b>	<b>15,343</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>13,129</b>	<b>2,214</b>	<b>0</b>	<b>15,343</b>

# Vote:753 Fort-Portal Municipal Council

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### Workplan : Education

#### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,832</b>	<b>5,160</b>	<b>0</b>
Locally Raised Revenues	11,832	5,160	0
<b>Development Revenues</b>	<b>5,231</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,231	0	0
<b>Total Revenue Shares</b>	<b>17,063</b>	<b>5,160</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,832	5,160	0
<b>Development Expenditure</b>			
Domestic Development	5,231	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,063</b>	<b>5,160</b>	<b>0</b>

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

##### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	7,832	0	0	7,832	0	0	0	0	0
282103 Scholarships and related costs	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,832</b>	<b>0</b>	<b>0</b>	<b>11,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,832</b>	<b>0</b>	<b>0</b>	<b>11,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	1,231	0	1,231	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>1,231</b>	<b>0</b>	<b>1,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,231</b>	<b>0</b>	<b>5,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>11,832</b>	<b>5,231</b>	<b>0</b>	<b>17,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>11,832</b>	<b>5,231</b>	<b>0</b>	<b>17,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Roads and Engineering

#### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,594</b>	<b>62,083</b>	<b>0</b>
Locally Raised Revenues	0	62,083	0
Urban Unconditional Grant (Non-Wage)	7,594	0	0
<b>Development Revenues</b>	<b>25,000</b>	<b>64,471</b>	<b>52,476</b>
Urban Discretionary Development Equalization Grant	25,000	64,471	52,476
<b>Total Revenue Shares</b>	<b>32,594</b>	<b>126,554</b>	<b>52,476</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,594	62,083	0
<b>Development Expenditure</b>			
Domestic Development	25,000	64,471	52,476
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,594</b>	<b>126,554</b>	<b>52,476</b>

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

### 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048302 Maintenance of Urban Infrastructure</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
228001 Maintenance - Civil	0	7,594	0	0	7,594	0	0	0	0	0

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228004 Maintenance – Other	0	0	0	0	0	0	0	2,976	0	2,976
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,594</b>	<b>0</b>	<b>0</b>	<b>7,594</b>	<b>0</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>2,976</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,594</b>	<b>0</b>	<b>0</b>	<b>7,594</b>	<b>0</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>2,976</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	25,000	0	25,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	22,500	0	22,500
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
<b>048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	27,000	0	27,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>49,500</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>7,594</b>	<b>25,000</b>	<b>0</b>	<b>32,594</b>	<b>0</b>	<b>0</b>	<b>52,476</b>	<b>0</b>	<b>52,476</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,594</b>	<b>25,000</b>	<b>0</b>	<b>32,594</b>	<b>0</b>	<b>0</b>	<b>52,476</b>	<b>0</b>	<b>52,476</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,832</b>	<b>4,340</b>	<b>0</b>
Locally Raised Revenues	11,832	4,340	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>15,041</b>	<b>0</b>	<b>4,000</b>
Urban Discretionary Development Equalization Grant	15,041	0	4,000
<b>Total Revenue Shares</b>	<b>27,873</b>	<b>4,340</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,832	4,340	0
<b>Development Expenditure</b>			
Domestic Development	15,041	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,873</b>	<b>4,340</b>	<b>4,000</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	700	0	0	700	0	0	0	0	0
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	0	1,000	0	0	1,000	0	0	0	0	0
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	0	1,000	0	0	1,000	0	0	0	0	0
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 10</b>	0	1,800	0	0	1,800	0	0	0	0	0
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 14</b>	0	1,800	0	0	1,800	0	0	0	0	0
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,492	0	0	3,492	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 17</b>	0	6,532	0	0	6,532	0	0	4,000	0	4,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	12,832	0	0	12,832	0	0	4,000	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,041	0	15,041	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	15,041	0	15,041	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	15,041	0	15,041	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	12,832	15,041	0	27,873	0	0	4,000	0	4,000
<b>Total cost of Community Based Services</b>	0	12,832	15,041	0	27,873	0	0	4,000	0	4,000

**Vote:753 Fort-Portal Municipal Council**

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