

Vote:775 Ntungamo Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	584,277	326,690	728,286
o/w Higher Local Government	342,218	147,396	285,946
o/w Lower Local Government	242,059	179,294	442,340
Discretionary Government Transfers	5,075,186	714,930	5,516,472
o/w Higher Local Government	4,784,437	490,409	5,356,455
o/w Lower Local Government	290,749	224,521	160,016
Conditional Government Transfers	2,470,395	1,934,818	2,802,681
o/w Higher Local Government	2,470,395	1,934,818	2,802,681
o/w Lower Local Government	0	0	0
Other Government Transfers	906,779	371,453	910,265
o/w Higher Local Government	906,779	371,453	910,265
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	9,036,636	3,347,891	9,957,704
o/w Higher Local Government	8,503,829	2,944,077	9,355,348
o/w Lower Local Government	532,808	403,814	602,356

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	1,408,975	743,851	1,355,039
o/w Higher Local Government	1,156,983	571,353	752,683
o/w Lower Local Government	251,992	172,497	602,356
Finance	244,358	174,745	191,691
o/w Higher Local Government	161,057	116,216	191,691
o/w Lower Local Government	83,301	58,529	0
Statutory Bodies	264,899	202,168	211,502

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o/w Higher Local Government	222,467	140,203	211,502
o/w Lower Local Government	42,433	61,965	0
Production and Marketing	107,131	83,242	102,368
o/w Higher Local Government	101,661	79,717	102,368
o/w Lower Local Government	5,470	3,525	0
Health	635,202	485,116	600,013
o/w Higher Local Government	609,200	447,803	600,013
o/w Lower Local Government	26,002	37,313	0
Education	1,360,721	1,047,861	1,636,903
o/w Higher Local Government	1,352,604	1,045,554	1,636,903
o/w Lower Local Government	8,117	2,306	0
Roads and Engineering	4,595,581	461,550	5,263,194
o/w Higher Local Government	4,498,696	424,056	5,263,194
o/w Lower Local Government	96,885	37,494	0
Natural Resources	67,400	46,632	71,445
o/w Higher Local Government	67,400	46,632	71,445
o/w Lower Local Government	0	0	0
Community Based Services	257,945	32,664	418,806
o/w Higher Local Government	242,623	26,021	418,806
o/w Lower Local Government	15,321	6,643	0
Planning	47,428	36,100	50,308
o/w Higher Local Government	44,141	35,700	50,308
o/w Lower Local Government	3,287	400	0
Internal Audit	38,239	28,247	38,458
o/w Higher Local Government	38,239	28,247	38,458
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	8,758	5,716	17,978
o/w Higher Local Government	8,758	5,716	17,978

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o/w Lower Local Government	0	0	0
Grand Total	9,036,636	3,347,891	9,957,704
<i>o/w Higher Local Government</i>	<i>8,503,829</i>	<i>2,967,219</i>	<i>9,355,348</i>
<i>o/w: Wage:</i>	<i>1,827,010</i>	<i>1,424,047</i>	<i>2,074,957</i>
<i>Non-Wage Reccurent:</i>	<i>2,166,866</i>	<i>1,181,891</i>	<i>2,197,400</i>
<i>Domestic Devt:</i>	<i>4,509,952</i>	<i>361,281</i>	<i>5,082,991</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>532,808</i>	<i>380,672</i>	<i>602,356</i>
<i>o/w: Wage:</i>	<i>184,549</i>	<i>116,890</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>241,031</i>	<i>225,092</i>	<i>507,321</i>
<i>Domestic Devt:</i>	<i>107,228</i>	<i>38,691</i>	<i>95,035</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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
1. Locally Raised Revenues	584,277	326,690	728,286
Advertisements/Bill Boards	5,079	2,861	9,442
Animal & Crop Husbandry related Levies	6,624	13,976	20,532
Application Fees	2,060	4,100	5,153
Business licenses	137,017	60,489	162,262
Ground rent	7,773	0	0
Inspection Fees	8,563	19,360	22,400
Interest from private entities - Domestic	351	234	0
Local Hotel Tax	9,143	7,493	14,472
Local Services Tax	21,827	29,754	43,582
Lock-up Fees	42,392	0	0
Market /Gate Charges	185,615	117,623	180,600
Occupational Permits	801	0	1,400
Other Fees and Charges	12,696	24,362	49,800
Other fines and Penalties - private	886	170	1,625
Park Fees	0	0	0
Property related Duties/Fees	5,911	4,250	10,975
Refuse collection charges/Public convenience	2,161	2,042	8,040
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	193,976
Rent & rates – produced assets – from private entities	133,722	38,647	0
Street Parking fees	1,656	1,330	3,600
Unspent balances – Locally Raised Revenues	0	0	0
Windfall Gains	0	0	427
2a. Discretionary Government Transfers	5,075,186	714,930	5,516,472
Urban Discretionary Development Equalization Grant	4,244,719	92,080	4,671,516
Urban Unconditional Grant (Non-Wage)	255,561	191,671	270,050
Urban Unconditional Grant (Wage)	574,906	431,179	574,906
2b. Conditional Government Transfer	2,470,395	1,934,818	2,802,681
Sector Conditional Grant (Wage)	1,436,653	1,109,757	1,500,051
Sector Conditional Grant (Non-Wage)	427,608	292,886	485,144
Sector Development Grant	106,196	106,196	106,510
Transitional Development Grant	200,000	200,000	400,000
General Public Service Pension Arrears (Budgeting)	187	187	0

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Pension for Local Governments	89,191	67,872	100,416
Gratuity for Local Governments	210,560	157,920	210,560
2c. Other Government Transfer	906,779	371,453	910,265
Support to PLE (UNEB)	1,863	2,253	2,253
Uganda Road Fund (URF)	685,649	365,887	538,012
Uganda Women Entrepreneurship Program(UWEP)	0	0	150,000
Youth Livelihood Programme (YLP)	209,523	0	220,000
Support to Production Extension Services	9,744	3,313	0
3. External Financing	0	0	0
N/A			
Total Revenues shares	9,036,636	3,347,891	9,957,704

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	526,394	366,309	615,429
General Public Service Pension Arrears (Budgeting)	187	187	0
Gratuity for Local Governments	210,560	157,920	210,560
Locally Raised Revenues	101,588	45,756	88,302
Pension for Local Governments	89,191	67,872	100,416
Urban Unconditional Grant (Non-Wage)	30,776	23,975	29,424
Urban Unconditional Grant (Wage)	94,092	70,600	186,727
Development Revenues	630,589	205,044	137,254
Transitional Development Grant	200,000	200,000	0
Urban Discretionary Development Equalization Grant	430,589	5,044	137,254
Total Revenues shares	1,156,983	571,353	752,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,092	70,440	186,727
Non Wage	432,302	213,432	428,702
Development Expenditure			
Domestic Development	630,589	164,081	137,254
External Financing	0	0	0
Total Expenditure	1,156,983	447,953	752,683

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
138101 Operation of the Administration Department										
211101 General Staff Salaries	94,092	0	0	0	94,092	186,727	0	0	0	186,727
211103 Allowances (Incl. Casuals, Temporary)	0	16,600	0	0	16,600	0	12,960	0	0	12,960
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,001	0	0	1,001	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,370	0	0	3,370	0	3,375	0	0	3,375
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	870	0	0	870	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	1,293	0	0	1,293
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
222002 Postage and Courier	0	52	0	0	52	0	52	0	0	52
223004 Guard and Security services	0	1,250	0	0	1,250	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	4,000	0	0	4,000
225002 Consultancy Services- Long-term	0	3,578	0	0	3,578	0	3,000	0	0	3,000
227001 Travel inland	0	39,000	0	0	39,000	0	26,320	0	0	26,320
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
282104 Compensation to 3rd Parties	0	13,000	0	0	13,000	0	20,100	0	0	20,100
Total Cost of output138101	94,092	105,721	0	0	199,813	186,727	100,400	0	0	287,127
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,080	0	0	13,080	0	0	0	0	0
212105 Pension for Local Governments	0	89,191	0	0	89,191	0	100,416	0	0	100,416
212107 Gratuity for Local Governments	0	210,560	0	0	210,560	0	210,560	0	0	210,560
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	986	0	0	986
227001 Travel inland	0	8,510	0	0	8,510	0	9,280	0	0	9,280
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000

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321608 General Public Service Pension arrears (Budgeting)	0	187	0	0	187	0	0	0	0	0
Total Cost of output138102	0	323,528	0	0	323,528	0	325,242	0	0	325,242

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	17,477	0	17,477	0	0	14,373	0	14,373
221003 Staff Training	0	0	30,521	0	30,521	0	0	8,363	0	8,363
221008 Computer supplies and Information Technology (IT)	0	0	28,300	0	28,300	0	0	19,800	0	19,800
221012 Small Office Equipment	0	0	44,400	0	44,400	0	0	8,514	0	8,514
221017 Subscriptions	0	0	800	0	800	0	0	8,080	0	8,080
222003 Information and communications technology (ICT)	0	0	28,268	0	28,268	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	30,085	0	30,085
225002 Consultancy Services- Long-term	0	0	100,955	0	100,955	0	0	0	0	0
227001 Travel inland	0	0	35,909	0	35,909	0	0	13,726	0	13,726
228003 Maintenance – Machinery, Equipment & Furniture	0	0	108,050	0	108,050	0	0	34,313	0	34,313
228004 Maintenance – Other	0	0	35,909	0	35,909	0	0	0	0	0
Total Cost of output138103	0	0	430,589	0	430,589	0	0	137,254	0	137,254

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	1,053	0	0	1,053	0	0	0	0	0
Total Cost of output138109	0	1,053	0	0	1,053	0	0	0	0	0

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	500	0	0	500	0	1,560	0	0	1,560
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	800	0	0	800
Total Cost of output138111	0	2,000	0	0	2,000	0	3,060	0	0	3,060

Total Cost of Higher LG Services	94,092	432,302	430,589	0	956,983	186,727	428,702	137,254	0	752,683
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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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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	164,000	0	164,000	0	0	0	0	0
312104 Other Structures	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of output138172	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	200,000	0	200,000	0	0	0	0	0
Total cost of District and Urban Administration	94,092	432,302	630,589	0	1,156,983	186,727	428,702	137,254	0	752,683
Total cost of Administration	94,092	432,302	630,589	0	1,156,983	186,727	428,702	137,254	0	752,683

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,057	102,364	191,691
Locally Raised Revenues	43,039	18,213	32,292
Other Transfers from Central Government	9,744	3,313	0
Urban Unconditional Grant (Non-Wage)	42,417	31,445	42,417
Urban Unconditional Grant (Wage)	65,857	49,393	116,981
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	161,057	102,364	191,691
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,857	47,737	116,981
Non Wage	95,200	45,293	74,709
Development Expenditure			
Domestic Development	0	1,364	0
External Financing	0	0	0
Total Expenditure	161,057	94,394	191,691

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	65,857	0	0	0	65,857	116,981	0	0	0	116,981
211103 Allowances (Incl. Casuals, Temporary)	0	11,640	0	0	11,640	0	7,102	0	0	7,102
221006 Commissions and related charges	0	1,920	0	0	1,920	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,580	0	0	2,580	0	1,250	0	0	1,250
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,120	0	0	2,120

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221017 Subscriptions	0	1,200	0	0	1,200	0	800	0	0	800
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	8,470	0	0	8,470	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	6,280	0	0	6,280	0	5,800	0	0	5,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
228004 Maintenance – Other	0	900	0	0	900	0	0	0	0	0
Total Cost of output148101	65,857	34,190	0	0	100,047	116,981	25,372	0	0	142,354

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,377	0	0	1,377	0	1,377	0	0	1,377
222001 Telecommunications	0	1,383	0	0	1,383	0	1,200	0	0	1,200
227001 Travel inland	0	14,410	0	0	14,410	0	4,260	0	0	4,260
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	860	0	0	860
Total Cost of output148102	0	18,570	0	0	18,570	0	11,697	0	0	11,697

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,640	0	0	1,640	0	1,640	0	0	1,640
221009 Welfare and Entertainment	0	960	0	0	960	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,640	0	0	1,640	0	1,200	0	0	1,200
Total Cost of output148103	0	4,240	0	0	4,240	0	3,440	0	0	3,440

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	490	0	0	490	0	490	0	0	490
227001 Travel inland	0	6,510	0	0	6,510	0	6,510	0	0	6,510
Total Cost of output148105	0	8,200	0	0	8,200	0	8,200	0	0	8,200

148106 Integrated Financial Management System

221003 Staff Training	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	7,600	0	0	7,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	12,800	0	0	12,800	0	12,800	0	0	12,800
Total Cost of output148106	0	30,000	0	0	30,000	0	26,000	0	0	26,000
Total Cost of Higher LG Services	65,857	95,200	0	0	161,057	116,981	74,709	0	0	191,691
Total cost of Financial Management and Accountability(LG)	65,857	95,200	0	0	161,057	116,981	74,709	0	0	191,691
Total cost of Finance	65,857	95,200	0	0	161,057	116,981	74,709	0	0	191,691

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*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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	222,467	136,495	211,502
Locally Raised Revenues	90,281	37,766	63,681
Urban Unconditional Grant (Non-Wage)	97,694	72,861	97,694
Urban Unconditional Grant (Wage)	34,491	25,868	50,127
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	222,467	136,495	211,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,491	35,991	50,127
Non Wage	187,976	100,652	161,375
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	222,467	136,643	211,502

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				
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										
211101 General Staff Salaries	0	0	0	0	0	50,127	0	0	0	50,127
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,888	0	0	1,888
221002 Workshops and Seminars	0	4,449	0	0	4,449	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	6,480	0	0	6,480	0	8,480	0	0	8,480
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
221012 Small Office Equipment	0	210	0	0	210	0	0	0	0	0

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222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,150	0	0	2,150	0	2,801	0	0	2,801
Total Cost of output138201	0	15,389	0	0	15,389	50,127	15,269	0	0	65,395

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,640	0	0	6,640	0	5,200	0	0	5,200
221001 Advertising and Public Relations	0	4,300	0	0	4,300	0	4,300	0	0	4,300
221008 Computer supplies and Information Technology (IT)	0	1,040	0	0	1,040	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	801	0	0	801
222001 Telecommunications	0	0	0	0	0	0	575	0	0	575
227001 Travel inland	0	3,100	0	0	3,100	0	2,111	0	0	2,111
227004 Fuel, Lubricants and Oils	0	1,587	0	0	1,587	0	4,000	0	0	4,000
Total Cost of output138202	0	17,467	0	0	17,467	0	18,027	0	0	18,027

138206 LG Political and executive oversight

211101 General Staff Salaries	34,491	0	0	0	34,491	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	69,240	0	0	69,240	0	92,006	0	0	92,006
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,960	0	0	6,960	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	3,000	0	0	3,000	0	1,800	0	0	1,800
227001 Travel inland	0	11,255	0	0	11,255	0	2,214	0	0	2,214
227004 Fuel, Lubricants and Oils	0	8,492	0	0	8,492	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	3,360	0	0	3,360	0	3,360	0	0	3,360
282101 Donations	0	4,998	0	0	4,998	0	4,000	0	0	4,000
Total Cost of output138206	34,491	109,305	0	0	143,796	0	110,380	0	0	110,380

138207 Standing Committees Services

227001 Travel inland	0	45,000	0	0	45,000	0	17,700	0	0	17,700
227004 Fuel, Lubricants and Oils	0	815	0	0	815	0	0	0	0	0
Total Cost of output138207	0	45,815	0	0	45,815	0	17,700	0	0	17,700
Total Cost of Higher LG Services	34,491	187,976	0	0	222,467	50,127	161,375	0	0	211,502
Total cost of Local Statutory Bodies	34,491	187,976	0	0	222,467	50,127	161,375	0	0	211,502
Total cost of Statutory Bodies	34,491	187,976	0	0	222,467	50,127	161,375	0	0	211,502

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,375	60,431	83,726
Locally Raised Revenues	3,000	900	2,460
Sector Conditional Grant (Non-Wage)	40,010	30,008	41,901
Sector Conditional Grant (Wage)	39,365	29,524	39,365
Development Revenues	19,285	19,285	18,642
Sector Development Grant	19,285	19,285	18,642
Total Revenues shares	101,661	79,717	102,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,365	29,464	39,365
Non Wage	43,010	28,685	44,361
Development Expenditure			
Domestic Development	19,285	0	18,642
External Financing	0	0	0
Total Expenditure	101,661	58,149	102,368

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	39,365	0	0	0	39,365	39,365	0	0	0	39,365
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,544	0	0	5,544
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,580	0	0	9,580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	19,500	0	0	19,500
Total Cost of output018101	39,365	0	0	0	39,365	39,365	36,624	0	0	75,989
Total Cost of Higher LG Services	39,365	0	0	0	39,365	39,365	36,624	0	0	75,989

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	40,010	0	0	40,010	0	0	0	0	0
Total Cost of output018151	0	40,010	0	0	40,010	0	0	0	0	0
Total Cost of Lower Local Services	0	40,010	0	0	40,010	0	0	0	0	0
Total cost of Agricultural Extension Services	39,365	40,010	0	0	79,375	39,365	36,624	0	0	75,989

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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	460	0	0	460
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,638	0	0	2,638
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018201	0	2,000	0	0	2,000	0	5,098	0	0	5,098
018203 Livestock Vaccination and Treatment										
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018203	0	1,000	0	0	1,000	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	2,638	0	0	2,638
Total Cost of output018205	0	0	0	0	0	0	2,638	0	0	2,638
Total Cost of Higher LG Services	0	3,000	0	0	3,000	0	7,736	0	0	7,736

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Western Division	County: Ntungamo Municipal council					12,000				
<i>LCII: Muko Ward</i>	<i>Cell 9</i>	<i>Building Construction - Construction Expenses-213</i>				<i>Source: Sector Development Grant</i>				<i>12,000</i>
312201 Transport Equipment	0	0	17,785	0	17,785	0	0	0	0	0
312213 ICT Equipment	0	0	1,500	0	1,500	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	6,642	0	6,642
Total for LCIII: Western Division	County: Ntungamo Municipal council					6,642				
<i>LCII: Muko Ward</i>	<i>Cell 9</i>	<i>Cultivated Assets - Plantation-424</i>				<i>Source: Sector Development Grant</i>				<i>6,642</i>
Total Cost of output018272	0	0	19,285	0	19,285	0	0	18,642	0	18,642

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Total Cost of Capital Purchases	0	0	19,285	0	19,285	0	0	18,642	0	18,642
Total cost of District Production Services	0	3,000	19,285	0	22,285	0	7,736	18,642	0	26,379
Total cost of Production and Marketing	39,365	43,010	19,285	0	101,661	39,365	44,361	18,642	0	102,368

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	599,787	438,390	583,436
Locally Raised Revenues	25,600	7,751	20,992
Sector Conditional Grant (Non-Wage)	39,666	29,748	27,923
Sector Conditional Grant (Wage)	534,521	400,891	534,521
Development Revenues	9,413	9,413	16,576
Sector Development Grant	9,413	9,413	16,576
Total Revenues shares	609,200	447,803	600,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	534,521	372,698	534,521
Non Wage	65,266	36,196	48,916
Development Expenditure			
Domestic Development	9,413	0	16,576
External Financing	0	0	0
Total Expenditure	609,200	408,893	600,013

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

211101 General Staff Salaries	0	0	0	0	0	534,521	0	0	0	534,521
211103 Allowances (Incl. Casuals, Temporary)	0	9,188	0	0	9,188	0	7,400	0	0	7,400
Total Cost of output088101	0	9,188	0	0	9,188	534,521	7,400	0	0	541,921

088105 Health and Hygiene Promotion

221001 Advertising and Public Relations	0	0	0	0	0	0	240	0	0	240
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
224004 Cleaning and Sanitation	0	3,312	0	0	3,312	0	3,000	0	0	3,000
227001 Travel inland	0	1,300	0	0	1,300	0	2,200	0	0	2,200

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Total Cost of output088105	0	7,012	0	0	7,012	0	6,840	0	0	6,840
Total Cost of Higher LG Services	0	16,200	0	0	16,200	534,521	14,240	0	0	548,761
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	32,609	0	0	32,609	0	23,735	0	0	23,735
Total for LCIII: Missing Subcounty					County: Missing County					23,735
<i>LCII: Missing Parish</i>					<i>Ntungamo Health Centre IV</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,823
<i>LCII: Missing Parish</i>					<i>Ruhoko Health Centre II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,912
Total Cost of output088154	0	32,609	0	0	32,609	0	23,735	0	0	23,735
Total Cost of Lower Local Services	0	32,609	0	0	32,609	0	23,735	0	0	23,735
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	9,413	0	9,413	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	16,576	0	16,576
Total for LCIII: Eastern Division					County: Ntungamo Municipal council					16,576
<i>LCII: Kyamate Ward</i>					<i>Ruhoko HCIII Construction Services - Civil Works-392</i>					<i>Source: Sector Development Grant</i> 16,576
Total Cost of output088172	0	0	9,413	0	9,413	0	0	16,576	0	16,576
Total Cost of Capital Purchases	0	0	9,413	0	9,413	0	0	16,576	0	16,576
Total cost of Primary Healthcare	0	48,809	9,413	0	58,222	534,521	37,975	16,576	0	589,072
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	534,521	0	0	0	534,521	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	800	0	0	800
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	5,280	0	0	5,280	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,176	0	0	3,176	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	680	0	0	680
Total Cost of output088301	534,521	14,376	0	0	548,896	0	8,280	0	0	8,280

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088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	2,081	0	0	2,081	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,661	0	0	1,661
Total Cost of output088302	0	2,081	0	0	2,081	0	2,661	0	0	2,661
Total Cost of Higher LG Services	534,521	16,457	0	0	550,977	0	10,941	0	0	10,941
Total cost of Health Management and Supervision	534,521	16,457	0	0	550,977	0	10,941	0	0	10,941
Total cost of Health	534,521	65,266	9,413	0	609,200	534,521	48,916	16,576	0	600,013

Vote:775 Ntungamo Municipal Council

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,237,607	927,700	1,365,611
Locally Raised Revenues	17,752	7,504	14,557
Other Transfers from Central Government	1,863	2,253	2,253
Sector Conditional Grant (Non-Wage)	333,823	222,549	401,234
Sector Conditional Grant (Wage)	862,768	679,343	926,166
Urban Unconditional Grant (Wage)	21,402	16,051	21,402
Development Revenues	114,997	117,855	271,291
Sector Development Grant	77,497	77,497	71,291
Transitional Development Grant	0	0	200,000
Urban Discretionary Development Equalization Grant	37,499	40,357	0
Total Revenues shares	1,352,604	1,045,554	1,636,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	884,169	680,023	947,567
Non Wage	353,438	226,725	418,044
Development Expenditure			
Domestic Development	114,997	117,855	271,291
External Financing	0	0	0
Total Expenditure	1,352,604	1,024,603	1,636,903

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	554,913	0	0	0	554,913	582,311	0	0	0	582,311
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,337	0	0	5,337
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000

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Total Cost of output078102		554,913	0	0	0	554,913	582,311	10,337	0	0	592,648
Total Cost of Higher LG Services		554,913	0	0	0	554,913	582,311	10,337	0	0	592,648
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	50,238	0	0	50,238	0	70,021	0	0	70,021
Total for LCIII: Western Division				County: Ntungamo Municipal council							21,077
LCII: Kahunga Ward				Nyakihanga		Source: Sector Conditional Grant (Non-Wage)					5,957
LCII: Muko Ward				Maato		Source: Sector Conditional Grant (Non-Wage)					15,120
Total for LCIII: Eastern Division				County: Ntungamo Municipal council							18,483
LCII: Kyamate Ward				Kyamate		Source: Sector Conditional Grant (Non-Wage)					5,991
LCII: Kyamate Ward				Ruhoko		Source: Sector Conditional Grant (Non-Wage)					8,150
LCII: Kyamate Ward				Rukindo		Source: Sector Conditional Grant (Non-Wage)					4,342
Total for LCIII: Central Division				County: Ntungamo Municipal council							30,461
LCII: Kikoni Ward				Kikoni SDA		Source: Sector Conditional Grant (Non-Wage)					16,548
LCII: Kikoni Ward				Ntungamo		Source: Sector Conditional Grant (Non-Wage)					13,913
Total Cost of output078151		0	50,238	0	0	50,238	0	70,021	0	0	70,021
Total Cost of Lower Local Services		0	50,238	0	0	50,238	0	70,021	0	0	70,021
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	107,847	0	107,847	0	0	210,000	0	210,000
Total for LCIII: Western Division				County: Ntungamo Municipal council							30,000
LCII: Muko Ward		Maato PS		Building Construction - Schools-256		Source: Sector Development Grant					30,000
Total for LCIII: Central Division				County: Ntungamo Municipal council							180,000
LCII: Kikoni Ward		Ntungamo PS		Building Construction - Schools-256		Source: Transitional Development Grant					180,000
Total Cost of output078180		0	0	107,847	0	107,847	0	0	210,000	0	210,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	61,291	0	61,291
Total for LCIII: Eastern Division				County: Ntungamo Municipal council							61,291
LCII: Kyamate Ward		Rukindo ps		Building Construction - Staff Houses-263		Source: Sector Development Grant					41,291
Total Cost of output078182		0	0	0	0	0	0	0	61,291	0	61,291
Total Cost of Capital Purchases		0	0	107,847	0	107,847	0	0	271,291	0	271,291

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Total cost of Pre-Primary and Primary Education	554,913	50,238	107,847	0	712,999	582,311	80,358	271,291	0	933,961
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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	307,854	0	0	0	307,854	343,854	0	0	0	343,854
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	510	0	0	510
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	610	0	0	610
Total Cost of output078201	307,854	0	0	0	307,854	343,854	1,120	0	0	344,974
Total Cost of Higher LG Services	307,854	0	0	0	307,854	343,854	1,120	0	0	344,974

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capititation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	271,161	0	0	271,161	0	229,370	0	0	229,370
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Total for LCIII: Missing Subcounty

County: Missing County

229,370

LCII: Missing Parish

KYAMATE SS

Source: Sector Conditional Grant (Non-Wage)

229,370

Total Cost of output078251	0	271,161	0	0	271,161	0	229,370	0	0	229,370
Total Cost of Lower Local Services	0	271,161	0	0	271,161	0	229,370	0	0	229,370

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078282 Teacher house construction

312102 Residential Buildings	0	0	7,149	0	7,149	0	0	0	0	0
Total Cost of output078282	0	0	7,149	0	7,149	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,149	0	7,149	0	0	0	0	0
Total cost of Secondary Education	307,854	271,161	7,149	0	586,165	343,854	230,490	0	0	574,344

0784 Education & 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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	0	0	0	0	0	21,402	0	0	0	21,402
211103 Allowances (Incl. Casuals, Temporary)	0	3,552	0	0	3,552	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output078401	0	11,552	0	0	11,552	21,402	0	0	0	21,402

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078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	872	0	0	872	0	0	0	0	0
Total Cost of output078402	0	872	0	0	872	0	0	0	0	0

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	17,000	0	0	17,000
Total Cost of output078403	0	6,000	0	0	6,000	0	25,000	0	0	25,000

078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output078404	0	0	0	0	0	0	15,000	0	0	15,000

078405 Education Management Services

211101 General Staff Salaries	21,402	0	0	0	21,402	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,863	0	0	7,863	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	87	0	0	87	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	3,063	0	0	3,063	0	2,500	0	0	2,500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	202	0	0	202	0	500	0	0	500
228001 Maintenance - Civil	0	0	0	0	0	0	22,639	0	0	22,639
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	31,157	0	0	31,157
Total Cost of output078405	21,402	13,615	0	0	35,017	0	67,196	0	0	67,196
Total Cost of Higher LG Services	21,402	32,039	0	0	53,441	21,402	107,196	0	0	128,598
Total cost of Education & Sports Management and Inspection	21,402	32,039	0	0	53,441	21,402	107,196	0	0	128,598
Total cost of Education	884,169	353,438	114,997	0	1,352,604	947,567	418,044	271,291	0	1,636,903

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	771,603	424,056	623,966
Locally Raised Revenues	17,170	6,581	17,170
Other Transfers from Central Government	685,649	365,887	538,012
Urban Unconditional Grant (Non-Wage)	2,204	1,653	2,204
Urban Unconditional Grant (Wage)	66,579	49,934	66,579
Development Revenues	3,727,093	0	4,639,228
Transitional Development Grant	0	0	200,000
Urban Discretionary Development Equalization Grant	3,727,093	0	4,439,228
Total Revenues shares	4,498,696	424,056	5,263,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,579	42,660	66,579
Non Wage	705,024	37,725	557,387
Development Expenditure			
Domestic Development	3,727,093	136,350	4,639,228
External Financing	0	0	0
Total Expenditure	4,498,696	216,735	5,263,194

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										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	102,750	0	0	102,750	0	80,702	0	0	80,702
Total Cost of output048105	0	102,750	0	0	102,750	0	80,702	0	0	80,702
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	55,520	0	0	55,520	0	60,800	0	0	60,800

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227004 Fuel, Lubricants and Oils	0	115,905	0	0	115,905	0	139,679	0	0	139,679
228001 Maintenance - Civil	0	60,000	0	0	60,000	0	229,931	0	0	229,931
Total Cost of output048106	0	231,425	0	0	231,425	0	430,410	0	0	430,410

048108 Operation of District Roads Office

211101 General Staff Salaries	66,579	0	0	0	66,579	66,579	0	0	0	66,579
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,120	0	0	1,120
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	380	0	0	380
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	206	0	0	206
222001 Telecommunications	0	800	0	0	800	0	500	0	0	500
223005 Electricity	0	4,175	0	0	4,175	0	6,000	0	0	6,000
223006 Water	0	2,200	0	0	2,200	0	2,875	0	0	2,875
227001 Travel inland	0	31,474	0	0	31,474	0	9,195	0	0	9,195
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of output048108	66,579	50,849	0	0	117,428	66,579	46,275	0	0	112,854
Total Cost of Higher LG Services	66,579	385,024	0	0	451,603	66,579	557,387	0	0	623,966

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048153 Urban roads upgraded to Bitumen standard (LLS)

263106 Other Current grants	0	320,000	0	0	320,000	0	0	0	0	0
263206 Other Capital grants	0	0	2,420,000	0	2,420,000	0	0	0	0	0
Total Cost of output048153	0	320,000	2,420,000	0	2,740,000	0	0	0	0	0
Total Cost of Lower Local Services	0	320,000	2,420,000	0	2,740,000	0	0	0	0	0

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

312103 Roads and Bridges	0	0	0	0	0	0	0	2,700,000	0	2,700,000
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Total for LCIII: Central Division **County: Ntungamo Municipal council** **2,700,000**

LCII: Kikoni Ward Kikoni cell Roads and Bridges - Road Projects-1571 Source: Urban Discretionary Development Equalization Grant 2,700,000

Total Cost of output048172	0	0	0	0	0	0	0	2,700,000	0	2,700,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,700,000	0	2,700,000
Total cost of District, Urban and Community Access Roads	66,579	705,024	2,420,000	0	3,191,603	66,579	557,387	2,700,000	0	3,323,966

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0483 Municipal Services

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	
048372 Administrative Capital												
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	25,000	0	25,000	
Total for LCIII: Western Division				County: Ntungamo Municipal council						25,000		
LCII: Muko Ward	Headquarters	Engineering and Design studies and Plans - Consultancy-476			Source: Transitional Development Grant						25,000	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	1,214,228	0	1,214,228	
Total for LCIII: Western Division				County: Ntungamo Municipal council						1,189,228		
LCII: Muko Ward	Central Market	Building Construction - Markets-242			Source: Urban Discretionary Development Equalization Grant						1,039,228	
LCII: Muko Ward	Head quarters	Building Construction - Offices-248			Source: Transitional Development Grant						150,000	
Total for LCIII: Eastern Division				County: Ntungamo Municipal council						25,000		
LCII: Kyamate Ward	Ruhoko HCIII	Building Construction - General Construction Works-227			Source: Transitional Development Grant						25,000	
312104 Other Structures		0	0	1,100,000	0	1,100,000	0	0	0	0	0	
Total Cost of output048372		0	0	1,100,000	0	1,100,000	0	0	1,239,228	0	1,239,228	
048380 Street Lighting Facilities Constructed and Rehabilitated												
312104 Other Structures		0	0	207,093	0	207,093	0	0	700,000	0	700,000	
Total for LCIII: Western Division				County: Ntungamo Municipal council						700,000		
LCII: Muko Ward	Headquarters	Construction Services - Straight Lights-411			Source: Urban Discretionary Development Equalization Grant						700,000	
Total Cost of output048380		0	0	207,093	0	207,093	0	0	700,000	0	700,000	
Total Cost of Capital Purchases		0	0	1,307,093	0	1,307,093	0	0	1,939,228	0	1,939,228	
Total cost of Municipal Services		0	0	1,307,093	0	1,307,093	0	0	1,939,228	0	1,939,228	
Total cost of Roads and Engineering		66,579	705,024	3,727,093	0	4,498,696	66,579	557,387	4,639,228	0	5,263,194	

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*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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,400	46,632	71,445
Locally Raised Revenues	11,400	4,632	14,348
Urban Unconditional Grant (Non-Wage)	2,000	1,500	3,097
Urban Unconditional Grant (Wage)	54,000	40,500	54,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	67,400	46,632	71,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	40,500	54,000
Non Wage	13,400	2,803	17,445
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	67,400	43,303	71,445

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	400	0	0	400
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	600	0	0	600
Total Cost of output098303	0	2,000	0	0	2,000	0	1,000	0	0	1,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	801	0	0	801	0	2,099	0	0	2,099
Total Cost of output098307	0	801	0	0	801	0	2,099	0	0	2,099
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	300	0	0	300	0	1,000	0	0	1,000

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Total Cost of output098309	0	300	0	0	300	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	1,325	0	0	1,325	0	1,360	0	0	1,360
Total Cost of output098310	0	1,325	0	0	1,325	0	1,400	0	0	1,400
098311 Infrastrutture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,532	0	0	2,532	0	2,508	0	0	2,508
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	228	0	0	228
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,168	0	0	2,168	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	244	0	0	244	0	960	0	0	960
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output098311	0	5,744	0	0	5,744	0	6,596	0	0	6,596
098312 Sector Capacity Development										
211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	230	0	0	230	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output098312	54,000	3,230	0	0	57,230	54,000	5,350	0	0	59,350
Total Cost of Higher LG Services	54,000	13,400	0	0	67,400	54,000	17,445	0	0	71,445
Total cost of Natural Resources Management	54,000	13,400	0	0	67,400	54,000	17,445	0	0	71,445
Total cost of Natural Resources	54,000	13,400	0	0	67,400	54,000	17,445	0	0	71,445

Vote:775 Ntungamo Municipal Council

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242,623	21,759	418,806
Locally Raised Revenues	10,247	4,619	10,403
Other Transfers from Central Government	209,523	0	370,000
Sector Conditional Grant (Non-Wage)	7,351	5,513	7,330
Urban Unconditional Grant (Wage)	15,503	11,627	31,074
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	242,623	21,759	418,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,503	19,119	31,074
Non Wage	227,121	7,183	387,732
Development Expenditure			
Domestic Development	0	332	0
External Financing	0	0	0
Total Expenditure	242,623	26,633	418,806

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										
108102 Support to Women, Youth and PWDs										
211101 General Staff Salaries	0	0	0	0	0	31,074	0	0	0	31,074
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	143,600	0	0	143,600
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108102	0	0	0	0	0	31,074	150,000	0	0	181,074

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108105 Adult Learning

227001 Travel inland	0	701	0	0	701	0	0	0	0	0
Total Cost of output108105	0	701	0	0	701	0	0	0	0	0

108107 Gender Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108107	0	2,000	0	0	2,000	0	0	0	0	0

108108 Children and Youth Services

221009 Welfare and Entertainment	0	1,935	0	0	1,935	0	1,935	0	0	1,935
221011 Printing, Stationery, Photocopying and Binding	0	544	0	0	544	0	544	0	0	544
222001 Telecommunications	0	1,780	0	0	1,780	0	1,780	0	0	1,780
224006 Agricultural Supplies	0	200,109	0	0	200,109	0	210,586	0	0	210,586
227001 Travel inland	0	2,860	0	0	2,860	0	2,860	0	0	2,860
227004 Fuel, Lubricants and Oils	0	2,295	0	0	2,295	0	2,295	0	0	2,295
Total Cost of output108108	0	209,523	0	0	209,523	0	220,000	0	0	220,000

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,240	0	0	1,240	0	500	0	0	500
Total Cost of output108109	0	1,240	0	0	1,240	0	1,100	0	0	1,100

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	1,500	0	0	1,500	0	700	0	0	700
227001 Travel inland	0	1,400	0	0	1,400	0	1,810	0	0	1,810
Total Cost of output108110	0	2,900	0	0	2,900	0	2,510	0	0	2,510

108111 Culture mainstreaming

227001 Travel inland	0	2,420	0	0	2,420	0	2,420	0	0	2,420
Total Cost of output108111	0	2,420	0	0	2,420	0	2,420	0	0	2,420

108114 Representation on Women's Councils

227001 Travel inland	0	1,230	0	0	1,230	0	1,300	0	0	1,300
Total Cost of output108114	0	1,230	0	0	1,230	0	1,300	0	0	1,300

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	15,503	0	0	0	15,503	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,680	0	0	1,680	0	2,150	0	0	2,150
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	510	0	0	510
221011 Printing, Stationery, Photocopying and Binding	0	327	0	0	327	0	400	0	0	400
222001 Telecommunications	0	1,440	0	0	1,440	0	1,440	0	0	1,440
227001 Travel inland	0	3,160	0	0	3,160	0	3,160	0	0	3,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,743	0	0	2,743
Total Cost of output108117	15,503	7,107	0	0	22,610	0	10,403	0	0	10,403

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Total Cost of Higher LG Services	15,503	227,121	0	0	242,623	31,074	387,732	0	0	418,806
Total cost of Community Mobilisation and Empowerment	15,503	227,121	0	0	242,623	31,074	387,732	0	0	418,806
Total cost of Community Based Services	15,503	227,121	0	0	242,623	31,074	387,732	0	0	418,806

Vote:775 Ntungamo Municipal Council

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,566	25,029	50,308
Locally Raised Revenues	10,320	6,095	10,063
Urban Unconditional Grant (Non-Wage)	11,671	8,753	26,671
Urban Unconditional Grant (Wage)	13,575	10,181	13,575
Development Revenues	8,574	9,352	0
Urban Discretionary Development Equalization Grant	8,574	9,352	0
Total Revenues shares	44,141	34,381	50,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,575	8,743	13,575
Non Wage	21,992	10,865	36,734
Development Expenditure			
Domestic Development	8,574	1,028	0
External Financing	0	0	0
Total Expenditure	44,141	20,636	50,308

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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	13,575	0	0	0	13,575	13,575	0	0	0	13,575
Total Cost of output138301	13,575	0	0	0	13,575	13,575	0	0	0	13,575
138303 Statistical data collection										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138303	0	1,000	0	0	1,000	0	0	0	0	0
138306 Development Planning										
221009 Welfare and Entertainment	0	2,518	0	0	2,518	0	1,518	0	0	1,518

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221011 Printing, Stationery, Photocopying and Binding	0	118	0	0	118	0	118	0	0	118
227001 Travel inland	0	3,548	0	0	3,548	0	2,690	0	0	2,690
Total Cost of output138306	0	6,184	0	0	6,184	0	4,326	0	0	4,326

138308 Operational Planning

221103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	3,440	0	0	3,440
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	8,200	0	0	8,200
221009 Welfare and Entertainment	0	697	0	0	697	0	3,317	0	0	3,317
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	3,992	0	0	3,992	0	7,672	0	0	7,672
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138308	0	11,828	0	0	11,828	0	28,328	0	0	28,328

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	2,980	1,037	0	4,017	0	4,080	0	0	4,080
Total Cost of output138309	0	2,980	1,037	0	4,017	0	4,080	0	0	4,080
Total Cost of Higher LG Services	13,575	21,992	1,037	0	36,603	13,575	36,734	0	0	50,308

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

312202 Machinery and Equipment	0	0	7,537	0	7,537	0	0	0	0	0
Total Cost of output138372	0	0	7,537	0	7,537	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,537	0	7,537	0	0	0	0	0
Total cost of Local Government Planning Services	13,575	21,992	8,574	0	44,141	13,575	36,734	0	0	50,308
Total cost of Planning	13,575	21,992	8,574	0	44,141	13,575	36,734	0	0	50,308

Vote:775 Ntungamo Municipal Council

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,239	28,247	38,458
Locally Raised Revenues	9,820	6,933	10,039
Urban Unconditional Grant (Non-Wage)	3,560	2,670	3,560
Urban Unconditional Grant (Wage)	24,859	18,644	24,859
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,239	28,247	38,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,859	17,702	24,859
Non Wage	13,380	6,703	13,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,239	24,405	38,458

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	24,859	0	0	0	24,859	24,859	0	0	0	24,859
Total Cost of output148201	24,859	0	0	0	24,859	24,859	0	0	0	24,859

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	3,450	0	0	3,450
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	1,020	0	0	1,020
221011 Printing, Stationery, Photocopying and Binding	0	390	0	0	390	0	230	0	0	230
221012 Small Office Equipment	0	250	0	0	250	0	100	0	0	100

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221017 Subscriptions	0	1,100	0	0	1,100	0	600	0	0	600
222001 Telecommunications	0	1,200	0	0	1,200	0	1,112	0	0	1,112
227001 Travel inland	0	2,760	0	0	2,760	0	3,560	0	0	3,560
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	2,987	0	0	2,987
228002 Maintenance - Vehicles	0	0	0	0	0	0	540	0	0	540
Total Cost of output148202	0	13,380	0	0	13,380	0	13,600	0	0	13,600
Total Cost of Higher LG Services	24,859	13,380	0	0	38,239	24,859	13,600	0	0	38,458
Total cost of Internal Audit Services	24,859	13,380	0	0	38,239	24,859	13,600	0	0	38,458
Total cost of Internal Audit	24,859	13,380	0	0	38,239	24,859	13,600	0	0	38,458

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,758	5,716	17,978
Locally Raised Revenues	2,000	648	1,640
Sector Conditional Grant (Non-Wage)	6,758	5,069	6,755
Urban Unconditional Grant (Wage)	0	0	9,582
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,758	5,716	17,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	9,582
Non Wage	8,758	3,416	8,395
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,758	3,416	17,978

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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	9,582	0	0	0	9,582
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	630	0	0	630
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	875	0	0	875
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,727	0	0	1,727	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	688	0	0	688	0	800	0	0	800
Total Cost of output068301	0	2,415	0	0	2,415	9,582	6,305	0	0	15,888
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	1,049	0	0	1,049	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	150	0	0	150
Total Cost of output068302	0	1,049	0	0	1,049	0	250	0	0	250
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	1,047	0	0	1,047	0	0	0	0	0
222001 Telecommunications	0	68	0	0	68	0	0	0	0	0
Total Cost of output068303	0	1,115	0	0	1,115	0	300	0	0	300
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,415	0	0	2,415	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output068304	0	2,415	0	0	2,415	0	800	0	0	800
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	240	0	0	240
221003 Staff Training	0	850	0	0	850	0	0	0	0	0
Total Cost of output068305	0	850	0	0	850	0	540	0	0	540
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	885	0	0	885	0	0	0	0	0
222001 Telecommunications	0	30	0	0	30	0	0	0	0	0
Total Cost of output068306	0	915	0	0	915	0	200	0	0	200
Total Cost of Higher LG Services	0	8,758	0	0	8,758	9,582	8,395	0	0	17,978
Total cost of Commercial Services	0	8,758	0	0	8,758	9,582	8,395	0	0	17,978
Total cost of Trade, Industry and Local Development	0	8,758	0	0	8,758	9,582	8,395	0	0	17,978

Vote:775 Ntungamo 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
Western Division	169,217	103,349	233,225
Eastern Division	191,299	58,394	158,801
Central Division	172,292	71,118	210,330
Grand Total	532,808	232,861	602,356
<i>o/w: Wage:</i>	<i>184,549</i>	<i>15,746</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>241,031</i>	<i>179,788</i>	<i>507,321</i>
<i>Domestic Devt:</i>	<i>107,228</i>	<i>37,327</i>	<i>95,035</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:775 Ntungamo Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Western 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,362	143,789	205,282
Locally Raised Revenues	59,937	88,867	185,677
Urban Unconditional Grant (Non-Wage)	14,510	14,517	19,604
Urban Unconditional Grant (Wage)	53,915	40,405	0
Development Revenues	40,855	11,339	27,943
Locally Raised Revenues	23,944	0	0
Urban Discretionary Development Equalization Grant	11,910	11,339	27,943
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Total Revenue Shares	169,217	155,128	233,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,915	5,611	0
Non Wage	74,447	86,399	205,282
Development Expenditure			
Domestic Development	40,855	11,339	27,943
External Financing	0	0	0
Total Expenditure	169,217	103,349	233,225

Vote:775 Ntungamo Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Eastern 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	153,466	97,946	129,107
Locally Raised Revenues	66,982	33,071	108,539
Urban Unconditional Grant (Non-Wage)	20,694	15,533	20,568
Urban Unconditional Grant (Wage)	65,790	49,342	0
<i>Development Revenues</i>	37,834	12,962	29,694
Locally Raised Revenues	25,000	0	0
Urban Discretionary Development Equalization Grant	12,834	12,962	29,694
Total Revenue Shares	191,299	110,908	158,801
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	65,790	5,628	0
Non Wage	87,676	39,804	129,107
<i>Development Expenditure</i>			
Domestic Development	37,834	12,962	29,694
External Financing	0	0	0
Total Expenditure	191,299	58,394	158,801

Vote:775 Ntungamo Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Central 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,752	123,056	172,933
Locally Raised Revenues	53,873	55,659	148,124
Urban Unconditional Grant (Non-Wage)	25,034	18,763	24,809
Urban Unconditional Grant (Wage)	64,845	48,634	0
Development Revenues	28,540	14,722	37,397
Locally Raised Revenues	12,321	1,696	0
Urban Discretionary Development Equalization Grant	16,218	13,026	37,397
Total Revenue Shares	172,292	137,778	210,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,845	4,507	0
Non Wage	78,908	53,585	172,933
Development Expenditure			
Domestic Development	28,540	13,026	37,397
External Financing	0	0	0
Total Expenditure	172,292	71,118	210,330

Vote:775 Ntungamo Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Western Division****Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,987	0	0
Locally Raised Revenues	1,987	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,987	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,987	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,987	0	0

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,743	68,219	205,282
Locally Raised Revenues	39,029	38,771	185,677
Urban Unconditional Grant (Non-Wage)	3,263	6,609	19,604
Urban Unconditional Grant (Wage)	30,451	22,838	0
Development Revenues	5,000	0	27,943

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Urban Discretionary Development Equalization Grant	0	0	27,943
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Total Revenue Shares	77,743	68,219	233,225
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	30,451	0	0
Non Wage	42,292	28,395	205,282
<i>Development Expenditure</i>			
Domestic Development	5,000	0	27,943
External Financing	0	0	0
Total Expenditure	77,743	28,395	233,225

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

N/A

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,470	27,940	0
Locally Raised Revenues	10,000	14,081	0
Urban Unconditional Grant (Wage)	18,470	13,859	0
<i>Development Revenues</i>	1,030	0	0
Locally Raised Revenues	1,030	0	0
Total Revenue Shares	29,500	27,940	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	18,470	5,239	0
Non Wage	10,000	14,081	0
<i>Development Expenditure</i>			
Domestic Development	1,030	0	0
External Financing	0	0	0
Total Expenditure	29,500	19,320	0

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

N/A

Vote:775 Ntungamo Municipal Council**FY 2020/21****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,994	24,957	0
Locally Raised Revenues	0	15,341	0
Urban Unconditional Grant (Non-Wage)	6,000	5,908	0
Urban Unconditional Grant (Wage)	4,994	3,708	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,994	24,957	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,994	372	0
Non Wage	6,000	21,249	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,994	21,621	0

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,760	1,080	0
Locally Raised Revenues	2,760	1,080	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,760	1,080	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,760	1,080	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,760	1,080	0

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

N/A

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,247	20,298	0
Locally Raised Revenues	0	18,298	0
Urban Unconditional Grant (Non-Wage)	5,247	2,000	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,247	20,298	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,247	20,298	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,247	20,298	0

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
Locally Raised Revenues	800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	0

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

N/A

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	520	116	0
Locally Raised Revenues	520	116	0
Development Revenues	34,825	11,339	0
Locally Raised Revenues	22,914	0	0
Urban Discretionary Development Equalization Grant	11,910	11,339	0
Total Revenue Shares	35,345	11,456	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	520	116	0
Development Expenditure			

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Domestic Development	34,825	11,339	0
External Financing	0	0	0
Total Expenditure	35,345	11,456	0

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,841	1,180	0
Locally Raised Revenues	4,841	1,180	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,841	1,180	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,841	1,180	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,841	1,180	0

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

N/A

SubCounty/Town Council/Division: Eastern Division**Workplan : Planning**

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	400	0
Locally Raised Revenues	1,300	400	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,300	400	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	0	0

(ii) Details of Expenditures by SubProgramme, 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										
138308 Operational Planning										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 08	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Planning	0	1,300	0	0	1,300	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	90,120	43,151	129,107
Locally Raised Revenues	35,291	9,173	108,539
Urban Unconditional Grant (Non-Wage)	17,694	6,127	20,568
Urban Unconditional Grant (Wage)	37,135	27,851	0
<i>Development Revenues</i>	656	0	29,694

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Urban Discretionary Development Equalization Grant	656	0	29,694
Total Revenue Shares	90,776	43,151	158,801
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	37,135	668	0
Non Wage	52,985	9,000	129,107
<i>Development Expenditure</i>			
Domestic Development	656	0	29,694
External Financing	0	0	0
Total Expenditure	90,776	9,667	158,801

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	37,135	0	0	0	37,135	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	52,985	0	0	52,985	0	107,496	0	0	107,496
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,611	0	0	21,611
Total Cost of Output 06	37,135	52,985	0	0	90,120	0	129,107	0	0	129,107
Total Cost of Class of Output Higher LG Services	37,135	52,985	0	0	90,120	0	129,107	0	0	129,107
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	656	0	656	0	0	6,099	0	6,099
311101 Land	0	0	0	0	0	0	0	5,500	0	5,500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,095	0	18,095
Total Cost of Output 72	0	0	656	0	656	0	0	29,694	0	29,694
Total Cost of Class of Output Capital Purchases	0	0	656	0	656	0	0	29,694	0	29,694
Total cost of District and Urban Administration	37,135	52,985	656	0	90,776	0	129,107	29,694	0	158,801
Total cost of Administration	37,135	52,985	656	0	90,776	0	129,107	29,694	0	158,801

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

Vote:775 Ntungamo 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,470	18,508	0
Locally Raised Revenues	10,000	4,655	0
Urban Unconditional Grant (Wage)	18,470	13,853	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,470	18,508	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,470	4,235	0
Non Wage	10,000	4,655	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,470	8,890	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 02	0	10,000	0	0	10,000	0	0	0	0	0
148107 Sector Capacity Development										
211101 General Staff Salaries	18,470	0	0	0	18,470	0	0	0	0	0
Total Cost of Output 07	18,470	0	0	0	18,470	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,470	10,000	0	0	28,470	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	18,470	10,000	0	0	28,470	0	0	0	0	0
Total cost of Finance	18,470	10,000	0	0	28,470	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:775 Ntungamo 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,944	22,510	0
Locally Raised Revenues	0	9,396	0
Urban Unconditional Grant (Non-Wage)	3,000	9,406	0
Urban Unconditional Grant (Wage)	4,944	3,708	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,944	22,510	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,944	357	0
Non Wage	3,000	18,802	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,944	19,159	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211101 General Staff Salaries	4,944	0	0	0	4,944	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	4,944	3,000	0	0	7,944	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,944	3,000	0	0	7,944	0	0	0	0	0
Total cost of Local Statutory Bodies	4,944	3,000	0	0	7,944	0	0	0	0	0
Total cost of Statutory Bodies	4,944	3,000	0	0	7,944	0	0	0	0	0

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
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Vote:775 Ntungamo Municipal Council

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A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	1,100	0
Locally Raised Revenues	1,400	1,100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	1,100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	0	0

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

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 01	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of District Production Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Production and Marketing	0	1,400	0	0	1,400	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,090	5,648	0
Locally Raised Revenues	17,090	5,648	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	17,090	5,648	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,090	5,648	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,090	5,648	0

(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										
088101 Public Health Promotion										
227004 Fuel, Lubricants and Oils	0	17,090	0	0	17,090	0	0	0	0	0
Total Cost of Output 01	0	17,090	0	0	17,090	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,090	0	0	17,090	0	0	0	0	0
Total cost of Primary Healthcare	0	17,090	0	0	17,090	0	0	0	0	0
Total cost of Health	0	17,090	0	0	17,090	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	200	0
Locally Raised Revenues	1,200	200	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,200	200	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,200	200	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	200	0

(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										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Education	0	1,200	0	0	1,200	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	701	1,500	0
Locally Raised Revenues	701	1,500	0
Development Revenues	37,178	12,962	0
Locally Raised Revenues	25,000	0	0
Urban Discretionary Development Equalization Grant	12,178	12,962	0
Total Revenue Shares	37,879	14,462	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	701	1,500	0
Development Expenditure			
Domestic Development	37,178	12,962	0

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External Financing	0	0	0
Total Expenditure	37,879	14,462	0

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	701	0	0	701	0	0	0	0	0
Total Cost of Output 08	0	701	0	0	701	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	701	0	0	701	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	37,178	0	37,178	0	0	0	0	0
Total Cost of Output 72	0	0	37,178	0	37,178	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,178	0	37,178	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	701	37,178	0	37,879	0	0	0	0	0
Total cost of Roads and Engineering	0	701	37,178	0	37,879	0	0	0	0	0

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,240	4,930	0
Locally Raised Revenues	0	1,000	0
Urban Unconditional Grant (Wage)	5,240	3,930	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,240	4,930	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,240	368	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,240	368	0

(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										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	5,240	0	0	0	5,240	0	0	0	0	0
Total Cost of Output 17	5,240	0	0	0	5,240	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,240	0	0	0	5,240	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	5,240	0	0	0	5,240	0	0	0	0	0
Total cost of Community Based Services	5,240	0	0	0	5,240	0	0	0	0	0

SubCounty/Town Council/Division: Central Division

Workplan : Planning

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,319	0
Locally Raised Revenues	0	1,319	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	1,319	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

Workplan : Administration**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,473	61,128	172,933
Locally Raised Revenues	35,634	27,130	148,124
Urban Unconditional Grant (Non-Wage)	11,649	6,855	24,809
Urban Unconditional Grant (Wage)	36,190	27,143	0
Development Revenues	0	0	37,397
Urban Discretionary Development Equalization Grant	0	0	37,397
Total Revenue Shares	83,473	61,128	210,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,190	0	0
Non Wage	47,283	15,000	172,933
Development Expenditure			
Domestic Development	0	0	37,397
External Financing	0	0	0
Total Expenditure	83,473	15,000	210,330

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	36,190	0	0	0	36,190	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	47,283	0	0	47,283	0	112,607	0	0	112,607

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	60,326	0	0	60,326
Total Cost of Output 06	36,190	47,283	0	0	83,473	0	172,933	0	0	172,933
Total Cost of Class of Output Higher LG Services	36,190	47,283	0	0	83,473	0	172,933	0	0	172,933
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,797	0	7,797
311101 Land	0	0	0	0	0	0	0	11,000	0	11,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
312104 Other Structures	0	0	0	0	0	0	0	4,600	0	4,600
Total Cost of Output 72	0	0	0	0	0	0	0	37,397	0	37,397
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	37,397	0	37,397
Total cost of District and Urban Administration	36,190	47,283	0	0	83,473	0	172,933	37,397	0	210,330
Total cost of Administration	36,190	47,283	0	0	83,473	0	172,933	37,397	0	210,330

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,330	24,570	0
Locally Raised Revenues	0	7,402	0
Urban Unconditional Grant (Non-Wage)	6,860	3,316	0
Urban Unconditional Grant (Wage)	18,470	13,853	0
Development Revenues	0	1,364	0
Locally Raised Revenues	0	1,364	0
Total Revenue Shares	25,330	25,934	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,470	4,235	0
Non Wage	6,860	10,718	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,330	14,953	0

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(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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,860	0	0	6,860	0	0	0	0	0
Total Cost of Output 02	0	6,860	0	0	6,860	0	0	0	0	0
148107 Sector Capacity Development										
211101 General Staff Salaries	18,470	0	0	0	18,470	0	0	0	0	0
Total Cost of Output 07	18,470	0	0	0	18,470	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,470	6,860	0	0	25,330	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	18,470	6,860	0	0	25,330	0	0	0	0	0
Total cost of Finance	18,470	6,860	0	0	25,330	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,495	18,207	0
Locally Raised Revenues	16,191	9,613	0
Urban Unconditional Grant (Non-Wage)	2,360	4,886	0
Urban Unconditional Grant (Wage)	4,944	3,708	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,495	18,207	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,944	272	0
Non Wage	18,551	14,499	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,495	14,771	0

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(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										
138201 LG Council Administration Services										
211101 General Staff Salaries	4,944	0	0	0	4,944	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,360	0	0	2,360	0	0	0	0	0
Total Cost of Output 01	4,944	2,360	0	0	7,304	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	16,191	0	0	16,191	0	0	0	0	0
Total Cost of Output 06	0	16,191	0	0	16,191	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,944	18,551	0	0	23,495	0	0	0	0	0
Total cost of Local Statutory Bodies	4,944	18,551	0	0	23,495	0	0	0	0	0
Total cost of Statutory Bodies	4,944	18,551	0	0	23,495	0	0	0	0	0

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,310	1,345	0
Locally Raised Revenues	1,310	1,115	0
Urban Unconditional Grant (Non-Wage)	0	230	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,310	1,345	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,310	1,345	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,310	1,345	0

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(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										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,310	0	0	1,310	0	0	0	0	0
Total Cost of Output 01	0	1,310	0	0	1,310	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,310	0	0	1,310	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,310	0	0	1,310	0	0	0	0	0
Total cost of Production and Marketing	0	1,310	0	0	1,310	0	0	0	0	0

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,666	11,367	0
Locally Raised Revenues	0	8,107	0
Urban Unconditional Grant (Non-Wage)	3,666	3,260	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,666	11,367	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,666	11,367	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,666	11,367	0

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

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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
088101 Public Health Promotion										
227004 Fuel, Lubricants and Oils	0	3,666	0	0	3,666	0	0	0	0	0
Total Cost of Output 01	0	3,666	0	0	3,666	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,666	0	0	3,666	0	0	0	0	0
Total cost of Primary Healthcare	0	3,666	0	0	3,666	0	0	0	0	0
Total cost of Health	0	3,666	0	0	3,666	0	0	0	0	0

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	5,617	2,106	0
Urban Discretionary Development Equalization Grant	5,617	2,106	0
Total Revenue Shares	6,117	2,106	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	5,617	2,106	0
External Financing	0	0	0
Total Expenditure	6,117	2,106	0

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

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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										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	5,617	0	5,617	0	0	0	0	0
Total Cost of Output 75	0	0	5,617	0	5,617	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,617	0	5,617	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	500	5,617	0	6,117	0	0	0	0	0
Total cost of Education	0	500	5,617	0	6,117	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	739	656	0
Locally Raised Revenues	739	550	0
Development Revenues	22,923	10,920	0
Locally Raised Revenues	12,321	0	0
Urban Discretionary Development Equalization Grant	10,602	10,920	0
Total Revenue Shares	23,662	11,576	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	739	656	0
Development Expenditure			
Domestic Development	22,923	10,920	0

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External Financing	0	0	0
Total Expenditure	23,662	11,576	0

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
211103 Allowances (Incl. Casuals, Temporary)		0	739	0	0	739	0	0	0	0	0
Total Cost of Output 04		0	739	0	0	739	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	739	0	0	739	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	10,602	0	10,602	0	0	0	0	0
Total Cost of Output 59		0	0	10,602	0	10,602	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	10,602	0	10,602	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312101 Non-Residential Buildings		0	0	12,321	0	12,321	0	0	0	0	0
Total Cost of Output 72		0	0	12,321	0	12,321	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	12,321	0	12,321	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	739	22,923	0	23,662	0	0	0	0	0
Total cost of Roads and Engineering		0	739	22,923	0	23,662	0	0	0	0	0

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,240	4,463	0
Locally Raised Revenues	0	423	0
Urban Unconditional Grant (Non-Wage)	0	110	0
Urban Unconditional Grant (Wage)	5,240	3,930	0

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<i>Development Revenues</i>	0	332	0
Locally Raised Revenues	0	332	0
Total Revenue Shares	5,240	4,795	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,240	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,240	0	0

(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										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	5,240	0	0	0	5,240	0	0	0	0	0
Total Cost of Output 17	5,240	0	0	0	5,240	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,240	0	0	0	5,240	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	5,240	0	0	0	5,240	0	0	0	0	0
Total cost of Community Based Services	5,240	0	0	0	5,240	0	0	0	0	0