

# Vote:753 Fort-Portal 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>874,795</b>	<b>1,129,102</b>	<b>3,061,366</b>
o/w Higher Local Government	725,242	229,232	1,379,941
o/w Lower Local Government	149,554	899,871	1,681,425
<b>Discretionary Government Transfers</b>	<b>8,998,847</b>	<b>843,316</b>	<b>10,542,806</b>
o/w Higher Local Government	8,619,696	723,823	10,274,652
o/w Lower Local Government	379,151	119,493	268,154
<b>Conditional Government Transfers</b>	<b>7,974,586</b>	<b>3,847,250</b>	<b>8,144,329</b>
o/w Higher Local Government	7,974,586	3,847,250	8,144,329
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>878,225</b>	<b>450,295</b>	<b>1,057,340</b>
o/w Higher Local Government	878,225	450,295	1,057,340
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>18,726,453</b>	<b>6,269,964</b>	<b>22,805,841</b>
o/w Higher Local Government	18,197,749	5,250,600	20,856,262
o/w Lower Local Government	528,704	1,019,364	1,949,579

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>1,850,062</b>	<b>1,126,684</b>	<b>2,887,176</b>
o/w Higher Local Government	1,742,022	776,107	2,314,069
o/w Lower Local Government	108,040	350,577	573,107
<b>Finance</b>	<b>329,743</b>	<b>293,337</b>	<b>479,564</b>
o/w Higher Local Government	311,152	110,899	246,322
o/w Lower Local Government	18,590	182,438	233,243
<b>Statutory Bodies</b>	<b>385,265</b>	<b>262,080</b>	<b>666,744</b>

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o/w Higher Local Government	366,474	156,709	397,154
o/w Lower Local Government	18,791	105,371	269,589
<b>Production and Marketing</b>	<b>169,679</b>	<b>71,662</b>	<b>205,848</b>
o/w Higher Local Government	139,095	71,662	204,259
o/w Lower Local Government	30,584	0	1,589
<b>Health</b>	<b>1,166,852</b>	<b>720,629</b>	<b>1,346,209</b>
o/w Higher Local Government	1,080,463	514,182	1,146,326
o/w Lower Local Government	86,390	206,448	199,883
<b>Education</b>	<b>6,174,470</b>	<b>2,817,502</b>	<b>6,261,399</b>
o/w Higher Local Government	6,085,328	2,816,205	6,232,165
o/w Lower Local Government	89,142	1,296	29,234
<b>Roads and Engineering</b>	<b>8,018,896</b>	<b>704,239</b>	<b>10,323,169</b>
o/w Higher Local Government	7,941,558	541,268	9,749,424
o/w Lower Local Government	77,338	162,971	573,745
<b>Natural Resources</b>	<b>143,128</b>	<b>56,073</b>	<b>151,972</b>
o/w Higher Local Government	126,174	56,073	146,526
o/w Lower Local Government	16,955	0	5,446
<b>Community Based Services</b>	<b>191,065</b>	<b>59,486</b>	<b>203,940</b>
o/w Higher Local Government	108,888	49,223	140,195
o/w Lower Local Government	82,178	10,263	63,744
<b>Planning</b>	<b>188,122</b>	<b>122,445</b>	<b>91,966</b>
o/w Higher Local Government	188,122	122,445	91,966
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>69,196</b>	<b>20,800</b>	<b>61,787</b>
o/w Higher Local Government	68,500	20,800	61,787
o/w Lower Local Government	697	0	0
<b>Trade, Industry and Local Development</b>	<b>39,974</b>	<b>15,027</b>	<b>126,068</b>
o/w Higher Local Government	39,974	15,027	126,068

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>18,726,453</b>	<b>6,269,964</b>	<b>22,805,841</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>18,197,749</i></b>	<b><i>5,250,600</i></b>	<b><i>20,856,262</i></b>
<i>o/w: Wage:</i>	<i>6,478,875</i>	<i>3,239,437</i>	<i>6,478,875</i>
<i>Non-Wage Reccurent:</i>	<i>4,103,777</i>	<i>1,777,638</i>	<i>4,991,815</i>
<i>Domestic Devt:</i>	<i>7,615,097</i>	<i>233,525</i>	<i>9,385,572</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>528,704</i></b>	<b><i>1,019,364</i></b>	<b><i>1,949,579</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>244,275</i>	<i>924,554</i>	<i>1,773,430</i>
<i>Domestic Devt:</i>	<i>284,429</i>	<i>94,810</i>	<i>176,149</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>874,795</b>	<b>1,129,102</b>	<b>3,061,366</b>
Advertisements/Bill Boards	27,246	19,607	45,925
Animal & Crop Husbandry related Levies	94,010	79,985	122,789
Application Fees	0	0	16,365
Business licenses	0	0	527,018
Land Fees	25,513	25,950	31,360
Local Hotel Tax	53,663	22,380	91,162
Local Services Tax	184,512	81,880	143,418
Market /Gate Charges	80,519	244,573	450,180
Miscellaneous receipts/income	24,000	5,479	122,860
Other Fees and Charges	58,734	11,492	9,015
Other licenses	50,100	29,257	57,818
Park Fees	0	0	271,725
Property related Duties/Fees	114,978	205,399	817,680
Rates – Produced assets – from other govt. units	0	0	282,330
Refuse collection charges/Public convenience	49,335	52,243	62,640
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,034	42	500
Registration of Businesses	1,035	1,564	4,000
Rent & rates – produced assets – from other govt. units	105,616	64,204	0
Sale of publications	2,500	80	4,580
<b>2a. Discretionary Government Transfers</b>	<b>8,998,847</b>	<b>843,316</b>	<b>10,542,806</b>
Urban Discretionary Development Equalization Grant	7,691,453	189,619	9,221,845
Urban Unconditional Grant (Non-Wage)	339,030	169,515	352,596
Urban Unconditional Grant (Wage)	968,364	484,182	968,364
<b>2b. Conditional Government Transfer</b>	<b>7,974,586</b>	<b>3,847,250</b>	<b>8,144,329</b>
Sector Conditional Grant (Wage)	5,510,511	2,755,255	5,510,511
Sector Conditional Grant (Non-Wage)	1,529,224	532,759	1,639,699
Sector Development Grant	108,073	72,049	216,876
Transitional Development Grant	100,000	66,667	0
General Public Service Pension Arrears (Budgeting)	59,354	59,354	0
Salary arrears (Budgeting)	54,909	54,909	0
Pension for Local Governments	336,159	168,079	407,919
Gratuity for Local Governments	276,356	138,178	369,324
<b>2c. Other Government Transfer</b>	<b>878,225</b>	<b>450,295</b>	<b>1,057,340</b>
Support to PLE (UNEB)	6,000	0	6,500

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Uganda Road Fund (URF)	772,225	350,295	1,034,043
Uganda Women Entrepreneurship Program(UWEP)	0	0	9,118
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	0
Tax Payers Register Expansion Program (TREP)	0	0	7,680
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>18,726,453</b>	<b>6,269,964</b>	<b>22,805,841</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,205,287</b>	<b>709,440</b>	<b>1,682,711</b>
General Public Service Pension Arrears (Budgeting)	59,354	59,354	0
Gratuity for Local Governments	276,356	138,178	369,324
Locally Raised Revenues	131,805	75,582	537,147
Pension for Local Governments	336,159	168,079	407,919
Salary arrears (Budgeting)	54,909	54,909	0
Urban Unconditional Grant (Non-Wage)	37,180	30,860	98,188
Urban Unconditional Grant (Wage)	309,524	182,478	270,133
<b>Development Revenues</b>	<b>536,735</b>	<b>66,667</b>	<b>631,359</b>
Locally Raised Revenues	0	0	100,000
Transitional Development Grant	100,000	66,667	0
Urban Discretionary Development Equalization Grant	436,735	0	531,359
<b>Total Revenues shares</b>	<b>1,742,022</b>	<b>776,107</b>	<b>2,314,069</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	309,524	145,993	270,133
Non Wage	895,763	274,238	1,412,578
<b>Development Expenditure</b>			
Domestic Development	536,735	0	631,359
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,742,022</b>	<b>420,231</b>	<b>2,314,069</b>

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

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20	Draft Budget Estimates for FY 2020/21
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	309,524	0	0	0	309,524	270,133	0	0	0	270,133
212105 Pension for Local Governments	0	0	0	0	0	0	407,919	0	0	407,919
212107 Gratuity for Local Governments	0	0	0	0	0	0	369,324	0	0	369,324
213001 Medical expenses (To employees)	0	0	0	0	0	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,240	0	0	2,240
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	118,005	0	0	118,005
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	10,000	0	0	10,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	5,686	0	0	5,686	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	9,600	0	0	9,600
223004 Guard and Security services	0	0	0	0	0	0	12,000	0	0	12,000
223005 Electricity	0	6,200	0	0	6,200	0	23,532	0	0	23,532
223006 Water	0	1,200	0	0	1,200	0	16,800	0	0	16,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	30,000	0	0	30,000	0	30,000	0	0	30,000
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	28,600	0	0	28,600	0	26,000	0	0	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138101</b>	<b>309,524</b>	<b>87,686</b>	<b>0</b>	<b>0</b>	<b>397,209</b>	<b>270,133</b>	<b>1,103,820</b>	<b>0</b>	<b>0</b>	<b>1,373,953</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	336,159	0	0	336,159	0	0	0	0	0
212107 Gratuity for Local Governments	0	276,356	0	0	276,356	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,805	0	0	2,805	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	59,354	0	0	59,354	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	54,909	0	0	54,909	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>737,583</b>	<b>0</b>	<b>0</b>	<b>737,583</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

### 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	20,000	0	20,000	0	0	112,543	0	112,543
221003 Staff Training	0	0	20,000	0	20,000	0	0	28,568	0	28,568
223001 Property Expenses	0	0	200,000	0	200,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	179,408	0	179,408
227001 Travel inland	0	0	140,000	0	140,000	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,000	0	40,000	0	0	8,000	0	8,000
228004 Maintenance – Other	0	0	16,735	0	16,735	0	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>436,735</b>	<b>0</b>	<b>436,735</b>	<b>0</b>	<b>0</b>	<b>428,519</b>	<b>0</b>	<b>428,519</b>

### 138104 Supervision of Sub County programme implementation

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

### 138109 Payroll and Human Resource Management Systems

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

### 138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,880	0	0	2,880



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221012 Small Office Equipment	0	7,000	0	0	7,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	920	0	0	920
227001 Travel inland	0	10,000	0	0	10,000	0	5,000	0	0	5,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## 138112 Information collection and management

221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	850	0	0	850
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,650	0	0	1,650
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000	0	12,400	0	0	12,400
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output138113</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>309,524</b>	<b>895,763</b>	<b>436,735</b>	<b>0</b>	<b>1,642,022</b>	<b>270,133</b>	<b>1,183,003</b>	<b>428,519</b>	<b>0</b>	<b>1,881,655</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	229,575	0	0	229,575
Total for LCIII: South Division			County: Fort-Portal Municipal Council							76,525
LCII: Bazaar Ward	KAHINJU ROAD	SOUTH DIVISION	Source: Locally Raised Revenues							76,525
Total for LCIII: East Division			County: Fort-Portal Municipal Council							76,525
LCII: Kitumba Ward	KITUMBA	EAST DIVISION	Source: Locally Raised Revenues							76,525
Total for LCIII: West Division			County: Fort-Portal Municipal Council							76,525
LCII: kagote Ward	KAGOTE	WEST DIVISION	Source: Locally Raised Revenues							76,525
Total Cost of output138151	0	0	0	0	0	0	229,575	0	0	229,575
Total Cost of Lower Local Services	0	0	0	0	0	0	229,575	0	0	229,575

# Vote:753 Fort-Portal Municipal Council

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	100,000	0	100,000
<b>Total for LCIII: East Division</b>					<b>County: Fort-Portal Municipal Council</b>					<b>100,000</b>
<i>LCII: Njara Ward</i>		<i>BOOMA Municipal Headquarters</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Locally Raised Revenues</i>		<i>100,000</i>		
312202 Machinery and Equipment	0	0	0	0	0	0	0	30,840	0	30,840
<b>Total for LCIII: East Division</b>					<b>County: Fort-Portal Municipal Council</b>					<b>30,840</b>
<i>LCII: Njara Ward</i>		<i>MUNICIPALITY HEADQUARTERS</i>		<i>Machinery and Equipment - Specialised Machinery-1128</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>30,840</i>		
312211 Office Equipment	0	0	0	0	0	0	0	72,000	0	72,000
<b>Total for LCIII: East Division</b>					<b>County: Fort-Portal Municipal Council</b>					<b>72,000</b>
<i>LCII: Njara Ward</i>		<i>MUNICIPAL HEADQUARTERS</i>		<i>Furniture and ICT Equipments</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>72,000</i>		
<b>Total Cost of output138172</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>202,840</b>	<b>0</b>	<b>202,840</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>202,840</b>	<b>0</b>	<b>202,840</b>
<b>Total cost of District and Urban Administration</b>		<b>309,524</b>	<b>895,763</b>	<b>536,735</b>	<b>0</b>	<b>1,742,022</b>	<b>270,133</b>	<b>1,412,578</b>	<b>631,359</b>	<b>2,314,069</b>
<b>Total cost of Administration</b>		<b>309,524</b>	<b>895,763</b>	<b>536,735</b>	<b>0</b>	<b>1,742,022</b>	<b>270,133</b>	<b>1,412,578</b>	<b>631,359</b>	<b>2,314,069</b>

# Vote:753 Fort-Portal Municipal Council

## FY 2020/21

### Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>311,152</b>	<b>110,899</b>	<b>246,322</b>
Locally Raised Revenues	97,000	10,184	67,000
Urban Unconditional Grant (Non-Wage)	45,662	24,341	30,000
Urban Unconditional Grant (Wage)	168,490	76,374	149,322
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>311,152</b>	<b>110,899</b>	<b>246,322</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	168,490	68,047	149,322
Non Wage	142,662	32,101	97,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>311,152</b>	<b>100,148</b>	<b>246,322</b>

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

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

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

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

## 148102 Revenue Management and Collection Services

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

## 148103 Budgeting and Planning Services

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

## 148104 LG Expenditure management Services

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

## 148105 LG Accounting Services

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

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

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>366,474</b>	<b>156,709</b>	<b>397,154</b>
Locally Raised Revenues	203,553	62,280	234,233
Urban Unconditional Grant (Non-Wage)	115,404	73,412	115,404
Urban Unconditional Grant (Wage)	47,518	21,018	47,518
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>366,474</b>	<b>156,709</b>	<b>397,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,518	18,481	47,518
Non Wage	318,957	107,299	349,637
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>366,474</b>	<b>125,780</b>	<b>397,154</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	47,518	0	0	0	47,518	47,518	0	0	0	47,518
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	2,800	0	0	2,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,720	0	0	1,720
221009 Welfare and Entertainment	0	3,454	0	0	3,454	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	4,600	0	0	4,600
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	26,500	0	0	26,500

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227002 Travel abroad	0	0	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	6,000	0	0	6,000
282101 Donations	0	4,000	0	0	4,000	0	5,013	0	0	5,013
<b>Total Cost of output138201</b>	<b>47,518</b>	<b>27,454</b>	<b>0</b>	<b>0</b>	<b>74,972</b>	<b>47,518</b>	<b>92,733</b>	<b>0</b>	<b>0</b>	<b>140,251</b>

**138202 LG Procurement Management Services**

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

**138206 LG Political and executive oversight**

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

**138207 Standing Committees Services**

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

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# FY 2020/21

## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>119,809</b>	<b>58,805</b>	<b>117,571</b>
Locally Raised Revenues	10,000	3,900	10,000
Sector Conditional Grant (Non-Wage)	42,609	21,305	40,371
Sector Conditional Grant (Wage)	67,200	33,600	67,200
<b>Development Revenues</b>	<b>19,285</b>	<b>12,857</b>	<b>86,689</b>
Sector Development Grant	19,285	12,857	86,689
<b>Total Revenues shares</b>	<b>139,095</b>	<b>71,662</b>	<b>204,259</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,200	33,600	67,200
Non Wage	52,609	10,696	50,371
<b>Development Expenditure</b>			
Domestic Development	19,285	0	86,689
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,095</b>	<b>44,296</b>	<b>204,259</b>

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

#### 0181 Agricultural Extension Services

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

#### 018101 Extension Worker Services

211101 General Staff Salaries	67,200	0	0	0	67,200	67,200	0	0	0	67,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,300	0	0	1,300
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	2,886	0	0	2,886
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500



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224001 Medical and Agricultural supplies	0	9,640	0	0	9,640	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	7,137	0	0	7,137
227003 Carriage, Haulage, Freight and transport hire	0	8,640	0	0	8,640	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,436	0	0	1,436	0	4,500	0	0	4,500
228004 Maintenance – Other	0	240	0	0	240	0	1,000	0	0	1,000
<b>Total Cost of output018101</b>	<b>67,200</b>	<b>26,556</b>	<b>0</b>	<b>0</b>	<b>93,756</b>	<b>67,200</b>	<b>24,323</b>	<b>0</b>	<b>0</b>	<b>91,523</b>

**018106 Farmer Institution Development**

228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Higher LG Services</b>	<b>67,200</b>	<b>26,556</b>	<b>0</b>	<b>0</b>	<b>93,756</b>	<b>67,200</b>	<b>25,823</b>	<b>0</b>	<b>0</b>	<b>93,023</b>
<b>Total cost of Agricultural Extension Services</b>	<b>67,200</b>	<b>26,556</b>	<b>0</b>	<b>0</b>	<b>93,756</b>	<b>67,200</b>	<b>25,823</b>	<b>0</b>	<b>0</b>	<b>93,023</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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)**

227001 Travel inland	0	0	0	0	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	4,828	0	0	4,828
<b>Total Cost of output018201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,828</b>	<b>0</b>	<b>0</b>	<b>4,828</b>

**018203 Livestock Vaccination and Treatment**

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

**018205 Crop disease control and regulation**

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

**018212 District Production Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,453	0	0	2,453	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,372	0	0	1,372
221011 Printing, Stationery, Photocopying and Binding	0	1,197	0	0	1,197	0	0	0	0	0
223001 Property Expenses	0	7,400	0	0	7,400	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,078	0	0	2,078
227001 Travel inland	0	3,700	0	0	3,700	0	12,270	0	0	12,270
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>0</b>	<b>18,650</b>	<b>0</b>	<b>0</b>	<b>18,650</b>	<b>0</b>	<b>15,720</b>	<b>0</b>	<b>0</b>	<b>15,720</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>26,053</b>	<b>0</b>	<b>0</b>	<b>26,053</b>	<b>0</b>	<b>24,548</b>	<b>0</b>	<b>0</b>	<b>24,548</b>

# Vote:753 Fort-Portal Municipal Council

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312201 Transport Equipment	0	0	19,285	0	19,285	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	22,000	0	22,000
<b>Total for LCIII: East Division</b>										<b>22,000</b>
<b>County: Fort-Portal Municipal Council</b>										
<i>LCII: Bukwali Ward</i>	<i>All cells</i>		<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>						<i>22,000</i>
			<i>- Goats-421</i>							
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>018282 Slaughter slab construction</b>										
312104 Other Structures	0	0	0	0	0	0	0	64,689	0	64,689
<b>Total for LCIII: West Division</b>										<b>64,689</b>
<b>County: Fort-Portal Municipal Council</b>										
<i>LCII: Kibimba Ward</i>	<i>kibimba Abatoir</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>
			<i>Services -</i>							
			<i>Maintenance and</i>							
			<i>Repair-400</i>							
<i>LCII: Kibimba Ward</i>	<i>Kibimba abattoir</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>59,689</i>
			<i>Services - Civil</i>							
			<i>Works-392</i>							
<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,689</b>	<b>0</b>	<b>64,689</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>86,689</b>	<b>0</b>	<b>86,689</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>26,053</b>	<b>19,285</b>	<b>0</b>	<b>45,338</b>	<b>0</b>	<b>24,548</b>	<b>86,689</b>	<b>0</b>	<b>111,237</b>
<b>Total cost of Production and Marketing</b>	<b>67,200</b>	<b>52,609</b>	<b>19,285</b>	<b>0</b>	<b>139,095</b>	<b>67,200</b>	<b>50,371</b>	<b>86,689</b>	<b>0</b>	<b>204,259</b>

# Vote:753 Fort-Portal Municipal Council

# FY 2020/21

## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,065,588</b>	<b>504,265</b>	<b>1,113,173</b>
Locally Raised Revenues	114,978	28,960	162,000
Sector Conditional Grant (Non-Wage)	75,188	37,594	75,751
Sector Conditional Grant (Wage)	875,422	437,711	875,422
<b>Development Revenues</b>	<b>14,875</b>	<b>9,917</b>	<b>33,152</b>
Sector Development Grant	14,875	9,917	33,152
<b>Total Revenues shares</b>	<b>1,080,463</b>	<b>514,182</b>	<b>1,146,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	875,422	384,515	875,422
Non Wage	190,166	63,367	237,751
<b>Development Expenditure</b>			
Domestic Development	14,875	4,958	33,152
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,080,463</b>	<b>452,841</b>	<b>1,146,326</b>

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

#### 0881 Primary Healthcare

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

#### 088101 Public Health Promotion

227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	400	0	0	400
<b>Total Cost of output088101</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

#### 088105 Health and Hygiene Promotion

221009 Welfare and Entertainment	0	1	0	0	1	0	0	0	0	0
223001 Property Expenses	0	65,677	0	0	65,677	0	78,000	0	0	78,000
223005 Electricity	0	600	0	0	600	0	1,000	0	0	1,000
223006 Water	0	1,200	0	0	1,200	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	9,000	0	0	9,000

## Vote:753 Fort-Portal Municipal Council

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,280	0	0	2,280	0	5,257	0	0	5,257
227004 Fuel, Lubricants and Oils	0	9,540	0	0	9,540	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	1,000	0	0	1,000
228004 Maintenance – Other	0	7,200	0	0	7,200	0	9,200	0	0	9,200
<b>Total Cost of output088105</b>	<b>0</b>	<b>87,498</b>	<b>0</b>	<b>0</b>	<b>87,498</b>	<b>0</b>	<b>123,457</b>	<b>0</b>	<b>0</b>	<b>123,457</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>87,698</b>	<b>0</b>	<b>0</b>	<b>87,698</b>	<b>0</b>	<b>123,857</b>	<b>0</b>	<b>0</b>	<b>123,857</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	59,711	0	0	59,711	0	64,389	0	0	64,389
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**Total for LCIII: South Division** **County: Fort-Portal Municipal Council** **25,755**

LCII: Bazaar Ward Kasusu HC III Source: Sector Conditional Grant (Non-Wage) 12,878

LCII: Bazaar Ward Mucwa Health Centre Source: Sector Conditional Grant (Non-Wage) 12,878

**Total for LCIII: East Division** **County: Fort-Portal Municipal Council** **25,755**

LCII: Bukwali Ward Kataraka HC IV Source: Sector Conditional Grant (Non-Wage) 25,755

**Total for LCIII: West Division** **County: Fort-Portal Municipal Council** **12,878**

LCII: kagote Ward Kagote HC III Source: Sector Conditional Grant (Non-Wage) 12,878

<b>Total Cost of output088154</b>	<b>0</b>	<b>59,711</b>	<b>0</b>	<b>0</b>	<b>59,711</b>	<b>0</b>	<b>64,389</b>	<b>0</b>	<b>0</b>	<b>64,389</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>59,711</b>	<b>0</b>	<b>0</b>	<b>59,711</b>	<b>0</b>	<b>64,389</b>	<b>0</b>	<b>0</b>	<b>64,389</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088175 Non Standard Service Delivery Capital**

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

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,875	0	4,875	0	0	2,920	0	2,920
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**Total for LCIII: East Division** **County: Fort-Portal Municipal Council** **2,920**

LCII: Njara Ward Centre Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,920

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312212 Medical Equipment	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>14,875</b>	<b>0</b>	<b>14,875</b>	<b>0</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>2,920</b>

## 088185 Specialist Health Equipment and Machinery

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	0
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**Total for LCIII: East Division** **County: Fort-Portal Municipal Council** **0**

LCII: Njara Ward Centre Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 0

312202 Machinery and Equipment	0	0	0	0	0	0	0	22,733	0	22,733
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**Total for LCIII: East Division** **County: Fort-Portal Municipal Council** **22,733**

LCII: Njara Ward Centre Equipment - Medical Instruments-533 Source: Sector Development Grant 22,733

<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,733</b>	<b>0</b>	<b>22,733</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,875</b>	<b>0</b>	<b>14,875</b>	<b>0</b>	<b>0</b>	<b>25,652</b>	<b>0</b>	<b>25,652</b>
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<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>147,409</b>	<b>14,875</b>	<b>0</b>	<b>162,284</b>	<b>0</b>	<b>188,246</b>	<b>25,652</b>	<b>0</b>	<b>213,898</b>
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## 0883 Health Management and Supervision

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

### 088301 Healthcare Management Services

211101 General Staff Salaries	875,422	0	0	0	875,422	875,422	0	0	0	875,422
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	4,160	0	0	4,160
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	2,100	0	0	2,100
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	1,300	0	0	1,300	0	2,100	0	0	2,100
222003 Information and communications technology (ICT)	0	520	0	0	520	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,300	0	0	2,300
227001 Travel inland	0	19,757	0	0	19,757	0	13,724	0	0	13,724
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	4,422	0	0	4,422
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	0	0	2,200	0	2,300	0	0	2,300

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228004 Maintenance – Other	0	620	0	0	620	0	3,000	0	0	3,000
<b>Total Cost of output088301</b>	<b>875,422</b>	<b>36,297</b>	<b>0</b>	<b>0</b>	<b>911,719</b>	<b>875,422</b>	<b>42,006</b>	<b>0</b>	<b>0</b>	<b>917,428</b>

**088302 Healthcare Services Monitoring and Inspection**

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

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

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

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

<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Health Management and Supervision</b>	<b>875,422</b>	<b>42,757</b>	<b>0</b>	<b>0</b>	<b>918,179</b>	<b>875,422</b>	<b>49,506</b>	<b>7,500</b>	<b>0</b>	<b>932,428</b>
<b>Total cost of Health</b>	<b>875,422</b>	<b>190,166</b>	<b>14,875</b>	<b>0</b>	<b>1,080,463</b>	<b>875,422</b>	<b>237,751</b>	<b>33,152</b>	<b>0</b>	<b>1,146,326</b>

# Vote:753 Fort-Portal Municipal Council

# FY 2020/21

## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,011,415</b>	<b>2,766,930</b>	<b>6,114,130</b>
Locally Raised Revenues	10,000	1,576	0
Other Transfers from Central Government	6,000	0	6,500
Sector Conditional Grant (Non-Wage)	1,391,118	463,706	1,503,334
Sector Conditional Grant (Wage)	4,567,889	2,283,944	4,567,889
Urban Unconditional Grant (Wage)	36,408	17,704	36,408
<b>Development Revenues</b>	<b>73,913</b>	<b>49,275</b>	<b>118,035</b>
Locally Raised Revenues	0	0	21,000
Sector Development Grant	73,913	49,275	97,035
<b>Total Revenues shares</b>	<b>6,085,328</b>	<b>2,816,205</b>	<b>6,232,165</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,604,297	2,004,092	4,604,297
Non Wage	1,407,118	465,282	1,509,834
<b>Development Expenditure</b>			
Domestic Development	73,913	0	118,035
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,085,328</b>	<b>2,469,374</b>	<b>6,232,165</b>

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

#### 0781 Pre-Primary and Primary Education

<i>Ushs Thousands</i>	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,174,272	0	0	0	2,174,272	2,174,272	0	0	0	2,174,272
<b>Total Cost of output078102</b>	<b>2,174,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,174,272</b>	<b>2,174,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,174,272</b>
<b>Total Cost of Higher LG Services</b>	<b>2,174,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,174,272</b>	<b>2,174,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,174,272</b>

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
242003 Other	0	0	0	0	0	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	167,397	0	0	167,397	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	171,792	0	0	171,792
<b>Total for LCIII: South Division</b>	<b>County: Fort-Portal Municipal Council</b>									<b>75,852</b>
LCII: Bazaar Ward	Buhinga P.S Source: Sector Conditional Grant (Non-Wage)									22,518
LCII: Bazaar Ward	Kabarole P.S Source: Sector Conditional Grant (Non-Wage)									7,998
LCII: Bazaar Ward	Kyeabambe P/S Source: Sector Conditional Grant (Non-Wage)									12,750
LCII: Kijanju Ward	Kinyamasika Source: Sector Conditional Grant (Non-Wage)									9,306
LCII: Kijanju Ward	Sts. Peter & Paul Source: Sector Conditional Grant (Non-Wage)									23,280
<b>Total for LCIII: East Division</b>	<b>County: Fort-Portal Municipal Council</b>									<b>53,772</b>
LCII: Bukwali Ward	Bukwali P/s Source: Sector Conditional Grant (Non-Wage)									7,146
LCII: Bukwali Ward	Kamengo Primary School UPE Account Source: Sector Conditional Grant (Non-Wage)									8,166
LCII: Bukwali Ward	Ngombe Primary School Source: Sector Conditional Grant (Non-Wage)									11,994
LCII: Kitumba Ward	Kitumba P/s Source: Sector Conditional Grant (Non-Wage)									5,994
LCII: Njara Ward	Njara P/S Source: Sector Conditional Grant (Non-Wage)									14,514
LCII: Nyakagongo Ward	Nyakagongo P/S Source: Sector Conditional Grant (Non-Wage)									5,958
<b>Total for LCIII: West Division</b>	<b>County: Fort-Portal Municipal Council</b>									<b>42,168</b>
LCII: kagote Ward	Kagote P/S Source: Sector Conditional Grant (Non-Wage)									8,226
LCII: kagote Ward	Kahungabunyonyi P/S Source: Sector Conditional Grant (Non-Wage)									13,374
LCII: Nyabukara Ward	Nyabukara P/S Source: Sector Conditional Grant (Non-Wage)									10,554
LCII: Rwengoma Ward	Kahinju P/S Source: Sector Conditional Grant (Non-Wage)									10,014
<b>Total Cost of output078151</b>	<b>0</b>	<b>167,397</b>	<b>0</b>	<b>0</b>	<b>167,397</b>	<b>0</b>	<b>171,792</b>	<b>0</b>	<b>0</b>	<b>171,792</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>167,397</b>	<b>0</b>	<b>0</b>	<b>167,397</b>	<b>0</b>	<b>171,792</b>	<b>0</b>	<b>0</b>	<b>171,792</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	2,360	0	2,360
<b>Total for LCIII: West Division</b>	<b>County: Fort-Portal Municipal Council</b>									<b>2,360</b>
LCII: Nyabukara Ward	All UPE Schools Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant									2,360
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,475	0	9,475



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Total for LCIII: South Division				County: Fort-Portal Municipal Council						9,475
LCII: Bazaar Ward	Kabarole and St Peters and St Paul	Building Construction - Contractor-216	Source: Sector Development Grant						9,475	
Total Cost of output078175	0	0	2,500	0	2,500	0	0	11,835	0	11,835

**078180 Classroom construction and rehabilitation**

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

<b>Total for LCIII: East Division</b>	<b>County: Fort-Portal Municipal Council</b>							<b>21,000</b>
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<i>LCII: Kitumba Ward (Physical)</i>	<i>KITUMBA PRIMARY SCHOOL</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Locally Raised Revenues</i>						<i>21,000</i>
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<b>Total for LCIII: West Division</b>	<b>County: Fort-Portal Municipal Council</b>							<b>60,000</b>
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<i>LCII: Rwengoma Ward</i>	<i>Kahinju Primary</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>							<i>60,000</i>
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>11,523</b>	<b>0</b>	<b>11,523</b>	<b>0</b>	<b>0</b>	<b>81,000</b>	<b>0</b>	<b>81,000</b>

**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	51,040	0	51,040	0	0	25,200	0	25,200
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<b>Total for LCIII: South Division</b>	<b>County: Fort-Portal Municipal Council</b>							<b>25,200</b>
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<i>LCII: Bazaar Ward</i>	<i>Kitumba</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>25,200</i>
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<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>51,040</b>	<b>0</b>	<b>51,040</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>0</b>	<b>25,200</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>65,063</b>	<b>0</b>	<b>65,063</b>	<b>0</b>	<b>0</b>	<b>118,035</b>	<b>0</b>	<b>118,035</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,174,272</b>	<b>167,397</b>	<b>65,063</b>	<b>0</b>	<b>2,406,732</b>	<b>2,174,272</b>	<b>171,792</b>	<b>118,035</b>	<b>0</b>	<b>2,464,099</b>

**0782 Secondary Education**

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

**078201 Secondary Teaching Services**

211101 General Staff Salaries	2,061,994	0	0	0	0	2,061,994	2,061,994	0	0	0	2,061,994
<b>Total Cost of output078201</b>	<b>2,061,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,061,994</b>	<b>2,061,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,061,994</b>
<b>Total Cost of Higher LG Services</b>	<b>2,061,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,061,994</b>	<b>2,061,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,061,994</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
242003 Other	0	3,924	0	0	3,924	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	677,892	0	0	677,892	0	601,326	0	0	601,326
<b>Total for LCIII: East Division</b>										<b>561,561</b>
<b>County: Fort-Portal Municipal Council</b>										
LCII: Kitumba Ward										79,200
LCII: Njara										414,150
LCII: Njara Ward										68,211
<b>Total for LCIII: Missing Subcounty</b>										<b>39,765</b>
<b>County: Missing County</b>										
LCII: Missing Parish										39,765
<b>Total Cost of output078251</b>	<b>0</b>	<b>681,816</b>	<b>0</b>	<b>0</b>	<b>681,816</b>	<b>0</b>	<b>601,326</b>	<b>0</b>	<b>0</b>	<b>601,326</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>681,816</b>	<b>0</b>	<b>0</b>	<b>681,816</b>	<b>0</b>	<b>601,326</b>	<b>0</b>	<b>0</b>	<b>601,326</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,850	0	5,850	0	0	0	0	0
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>2,061,994</b>	<b>681,816</b>	<b>5,850</b>	<b>0</b>	<b>2,749,660</b>	<b>2,061,994</b>	<b>601,326</b>	<b>0</b>	<b>0</b>	<b>2,663,320</b>
<b>0783 Skills Development</b>										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	331,623	0	0	0	331,623	331,623	0	0	0	331,623
<b>Total Cost of output078301</b>	<b>331,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,623</b>	<b>331,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,623</b>
<b>Total Cost of Higher LG Services</b>	<b>331,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,623</b>	<b>331,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,623</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	519,888	0	0	519,888	0	519,888	0	0	519,888

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Total for LCIII: Missing Subcounty			County: Missing County							519,888	
LCII: Missing Parish			School of Clinical Officers - Fortportal			Source: Sector Conditional Grant (Non-Wage)			471,888		
LCII: Missing Parish			St Joseph Technical Institute			Source: Sector Conditional Grant (Non-Wage)			48,000		
Total Cost of output078351		0	519,888	0	0	519,888	0	519,888	0	0	519,888
Total Cost of Lower Local Services		0	519,888	0	0	519,888	0	519,888	0	0	519,888
Total cost of Skills Development		331,623	519,888	0	0	851,510	331,623	519,888	0	0	851,510

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

**078401 Monitoring and Supervision of Primary and Secondary Education**

221002 Workshops and Seminars	0	0	0	0	0	0	1,401	0	0	1,401
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,063	0	0	1,063
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,540	0	0	6,540	0	9,000	0	0	9,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>6,540</b>	<b>0</b>	<b>0</b>	<b>6,540</b>	<b>0</b>	<b>12,064</b>	<b>0</b>	<b>0</b>	<b>12,064</b>

**078402 Monitoring and Supervision Secondary Education**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,969	0	0	2,969
227001 Travel inland	0	3,052	0	0	3,052	0	6,500	0	0	6,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output078402</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>14,969</b>	<b>0</b>	<b>0</b>	<b>14,969</b>

**078403 Sports Development services**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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## 078404 Sector Capacity Development

228001 Maintenance - Civil	0	0	0	0	0	0	120,242	0	0	120,242
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,242</b>	<b>0</b>	<b>0</b>	<b>120,242</b>

## 078405 Education Management Services

211101 General Staff Salaries	36,408	0	0	0	36,408	36,408	0	0	0	36,408
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	972	0	0	972	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,160	0	0	2,160
227001 Travel inland	0	4,000	0	0	4,000	0	22,500	0	0	22,500
<b>Total Cost of output078405</b>	<b>36,408</b>	<b>9,372</b>	<b>0</b>	<b>0</b>	<b>45,780</b>	<b>36,408</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>72,908</b>
<b>Total Cost of Higher LG Services</b>	<b>36,408</b>	<b>34,964</b>	<b>0</b>	<b>0</b>	<b>71,372</b>	<b>36,408</b>	<b>213,775</b>	<b>0</b>	<b>0</b>	<b>250,182</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>36,408</b>	<b>34,964</b>	<b>3,000</b>	<b>0</b>	<b>74,372</b>	<b>36,408</b>	<b>213,775</b>	<b>0</b>	<b>0</b>	<b>250,182</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

## 078501 Special Needs Education Services

221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,054	0	0	3,054
221011 Printing, Stationery, Photocopying and Binding	0	553	0	0	553	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,001	0	0	1,001	0	0	0	0	0
<b>Total Cost of output078501</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>3,054</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>3,054</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>3,054</b>
<b>Total cost of Education</b>	<b>4,604,297</b>	<b>1,407,118</b>	<b>73,913</b>	<b>0</b>	<b>6,085,328</b>	<b>4,604,297</b>	<b>1,509,834</b>	<b>118,035</b>	<b>0</b>	<b>6,232,165</b>

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### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>971,269</b>	<b>446,458</b>	<b>1,233,087</b>
Locally Raised Revenues	70,000	33,000	70,000
Other Transfers from Central Government	772,225	350,295	1,034,043
Urban Unconditional Grant (Wage)	129,044	63,163	129,044
<b>Development Revenues</b>	<b>6,970,289</b>	<b>94,810</b>	<b>8,516,337</b>
Urban Discretionary Development Equalization Grant	6,970,289	94,810	8,516,337
<b>Total Revenues shares</b>	<b>7,941,558</b>	<b>541,268</b>	<b>9,749,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	129,044	63,164	129,044
Non Wage	842,225	192,666	1,104,043
<b>Development Expenditure</b>			
Domestic Development	6,970,289	0	8,516,337
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,941,558</b>	<b>255,830</b>	<b>9,749,424</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,100	0	0	2,100
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>048106 Urban Roads Maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	4,000,000	0	4,000,000	0	0	0	0	0
228004 Maintenance – Other	0	0	2,805,544	0	2,805,544	0	0	0	0	0

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Total Cost of output048106					0	0	6,805,544	0	6,805,544	0	0	0	0	0
048108 Operation of District Roads Office														
211101 General Staff Salaries	129,044	0	0	0	0	129,044	129,044	0	0	0	0	0	129,044	
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	18,000	0	0	0	0	18,000	
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	0	2,000	0	3,000	0	0	0	0	3,000	
221009 Welfare and Entertainment	0	0	0	0	0	0	0	14,400	0	0	0	0	14,400	
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	0	0	0	2,000	
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	1,000	0	0	0	0	1,000	
223005 Electricity	0	0	0	0	0	0	0	2,000	0	0	0	0	2,000	
223006 Water	0	500	0	0	0	500	0	1,000	0	0	0	0	1,000	
225001 Consultancy Services- Short term	0	10,000	0	0	0	10,000	0	0	0	0	0	0	0	
227001 Travel inland	0	41,800	0	0	0	41,800	0	5,000	0	0	0	0	5,000	
227004 Fuel, Lubricants and Oils	0	1,700	0	0	0	1,700	0	2,000	0	0	0	0	2,000	
228002 Maintenance - Vehicles	0	10,000	0	0	0	10,000	0	0	0	0	0	0	0	
Total Cost of output048108	129,044	66,000	0	0	0	195,044	129,044	48,400	0	0	0	0	177,444	
048109 Promotion of Community Based Management in Road Maintenance														
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	1,500	0	0	0	0	1,500	
228004 Maintenance – Other	0	0	0	0	0	0	0	2,000	0	0	0	0	2,000	
Total Cost of output048109	0	0	0	0	0	0	0	3,500	0	0	0	0	3,500	
Total Cost of Higher LG Services	129,044	70,000	6,805,544	0	0	7,004,588	129,044	54,000	0	0	0	0	183,044	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total				
048151 Community Access Road Maintenance (LLS)														
242003 Other	0	0	0	0	0	0	0	8,000	0	0	0	0	8,000	
Total for LCIII: East Division			County: Fort-Portal Municipal Council									8,000		
LCII: Njara Ward	Centre			Fort Portal Municipal Council	Source: Locally Raised Revenues							8,000		
Total Cost of output048151	0	0	0	0	0	0	0	8,000	0	0	0	0	8,000	
048158 District Roads Maintainence (URF)														
242003 Other	0	86,000	0	0	0	86,000	0	0	0	0	0	0	0	
Total for LCIII: East Division			County: Fort-Portal Municipal Council									0		
LCII: Kitumba Ward	Kitumba			East Division	Source: Other Transfers from Central Government							0		
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	1,034,043	0	0	0	0	1,034,043	

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<b>Total for LCIII: East Division</b>					<b>County: Fort-Portal Municipal Council</b>					<b>1,034,043</b>
<i>LCII: Njara Ward</i>	<i>Centre</i>		<i>Fort Portal Municipal Council</i>		<i>Source: Other Transfers from Central Government</i>					<i>1,034,043</i>
263367 Sector Conditional Grant (Non-Wage)	0	686,225	0	0	686,225	0	0	0	0	0
<b>Total Cost of output048158</b>	<b>0</b>	<b>772,225</b>	<b>0</b>	<b>0</b>	<b>772,225</b>	<b>0</b>	<b>1,034,043</b>	<b>0</b>	<b>0</b>	<b>1,034,043</b>
<b>048159 District and Community Access Roads Maintenance</b>										
242003 Other	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total for LCIII: East Division</b>					<b>County: Fort-Portal Municipal Council</b>					<b>6,000</b>
<i>LCII: Njara Ward</i>	<i>Centre</i>		<i>Fort Portal Municipal Council</i>		<i>Source: Locally Raised Revenues</i>					<i>6,000</i>
<b>Total Cost of output048159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>772,225</b>	<b>0</b>	<b>0</b>	<b>772,225</b>	<b>0</b>	<b>1,048,043</b>	<b>0</b>	<b>0</b>	<b>1,048,043</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	0
312103 Roads and Bridges	0	0	114,745	0	114,745	0	0	0	0	0
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>114,745</b>	<b>0</b>	<b>114,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	8,516,337	0	8,516,337
<b>Total for LCIII: West Division</b>					<b>County: Fort-Portal Municipal Council</b>					<b>8,516,337</b>
<i>LCII: kagote Ward</i>	<i>Mill Lane Road Kabundaire</i>		<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>3,420,000</i>
<i>LCII: kagote Ward</i>	<i>Rwengoma Road Network comprising of;</i>		<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>1,296,337</i>
<i>LCII: kagote Ward</i>	<i>Water Supply-Kahungabunyonyi-Bwamba Road</i>		<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>3,800,000</i>
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,516,337</b>	<b>0</b>	<b>8,516,337</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>114,745</b>	<b>0</b>	<b>114,745</b>	<b>0</b>	<b>0</b>	<b>8,516,337</b>	<b>0</b>	<b>8,516,337</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>129,044</b>	<b>842,225</b>	<b>6,920,289</b>	<b>0</b>	<b>7,891,558</b>	<b>129,044</b>	<b>1,102,043</b>	<b>8,516,337</b>	<b>0</b>	<b>9,747,424</b>

**Vote:753 Fort-Portal Municipal Council****FY 2020/21****0483 Municipal Services**

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048302 Maintenance of Urban Infrastructure</b>											
228001 Maintenance - Civil		0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output048302</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>											
312104 Other Structures		0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of output048380</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Roads and Engineering</b>		<b>129,044</b>	<b>842,225</b>	<b>6,970,289</b>	<b>0</b>	<b>7,941,558</b>	<b>129,044</b>	<b>1,104,043</b>	<b>8,516,337</b>	<b>0</b>	<b>9,749,424</b>



# Vote:753 Fort-Portal Municipal Council

# FY 2020/21

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>126,174</b>	<b>56,073</b>	<b>146,526</b>
Locally Raised Revenues	10,000	5,200	38,526
Urban Unconditional Grant (Non-Wage)	8,174	2,844	0
Urban Unconditional Grant (Wage)	108,000	48,030	108,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>126,174</b>	<b>56,073</b>	<b>146,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,000	25,247	108,000
Non Wage	18,174	5,178	38,526
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,174</b>	<b>30,426</b>	<b>146,526</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	108,000	0	0	0	108,000	108,000	0	0	0	108,000
211103 Allowances (Incl. Casuals, Temporary)	0	4,462	0	0	4,462	0	11,786	0	0	11,786
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440

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224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	4,000	0	0	4,000
228004 Maintenance – Other	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>108,000</b>	<b>7,762</b>	<b>0</b>	<b>0</b>	<b>115,762</b>	<b>108,000</b>	<b>24,726</b>	<b>0</b>	<b>0</b>	<b>132,726</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
228004 Maintenance – Other	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of output098303</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	200	0	0	200	0	400	0	0	400
<b>Total Cost of output098305</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output098306</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>098307 River Bank and Wetland Restoration</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	1,300	0	0	1,300	0	500	0	0	500
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,500	0	0	5,500
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	2,360	0	0	2,360	0	1,500	0	0	1,500
228004 Maintenance – Other	0	2,652	0	0	2,652	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>5,012</b>	<b>0</b>	<b>0</b>	<b>5,012</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>098311 Infrastrutture Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,300	0	0	4,300
225001 Consultancy Services- Short term	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Higher LG Services</b>	<b>108,000</b>	<b>18,174</b>	<b>0</b>	<b>0</b>	<b>126,174</b>	<b>108,000</b>	<b>38,526</b>	<b>0</b>	<b>0</b>	<b>146,526</b>
<b>Total cost of Natural Resources Management</b>	<b>108,000</b>	<b>18,174</b>	<b>0</b>	<b>0</b>	<b>126,174</b>	<b>108,000</b>	<b>38,526</b>	<b>0</b>	<b>0</b>	<b>146,526</b>
<b>Total cost of Natural Resources</b>	<b>108,000</b>	<b>18,174</b>	<b>0</b>	<b>0</b>	<b>126,174</b>	<b>108,000</b>	<b>38,526</b>	<b>0</b>	<b>0</b>	<b>146,526</b>

# Vote:753 Fort-Portal Municipal Council

## FY 2020/21

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,888</b>	<b>49,223</b>	<b>140,195</b>
Locally Raised Revenues	10,000	4,950	27,524
Other Transfers from Central Government	0	0	9,118
Sector Conditional Grant (Non-Wage)	12,958	6,479	12,901
Urban Unconditional Grant (Wage)	85,929	37,794	90,653
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>108,888</b>	<b>49,223</b>	<b>140,195</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	85,929	31,253	90,653
Non Wage	22,958	7,618	49,543
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>108,888</b>	<b>38,871</b>	<b>140,195</b>

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

##### 1081 Community Mobilisation and Empowerment

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

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

**108104 Facilitation of Community Development Workers**

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

**108105 Adult Learning**

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

**108107 Gender Mainstreaming**

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

**108108 Children and Youth Services**

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

**108109 Support to Youth Councils**

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

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	0	0	0	0	0	2,370	0	0	2,370
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>2,370</b>

**108111 Culture mainstreaming**

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

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**108112 Work based inspections**

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

**108113 Labour dispute settlement**

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

**108114 Representation on Women's Councils**

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

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

211101 General Staff Salaries	85,929	0	0	0	85,929	90,653	0	0	0	90,653
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,590	0	0	3,590
221011 Printing, Stationery, Photocopying and Binding	0	1,098	0	0	1,098	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	143	0	0	143
227001 Travel inland	0	5,900	0	0	5,900	0	4,008	0	0	4,008
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,420	0	0	1,420
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	2,400	0	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,207	0	0	1,207
<b>Total Cost of output108117</b>	<b>85,929</b>	<b>8,498</b>	<b>0</b>	<b>0</b>	<b>94,428</b>	<b>90,653</b>	<b>13,468</b>	<b>0</b>	<b>0</b>	<b>104,120</b>
<b>Total Cost of Higher LG Services</b>	<b>85,929</b>	<b>22,958</b>	<b>0</b>	<b>0</b>	<b>108,888</b>	<b>90,653</b>	<b>45,452</b>	<b>0</b>	<b>0</b>	<b>136,104</b>

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

242003 Other	0	0	0	0	0	0	0	0	0	0
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**Total for LCIII: South Division** **County: Fort-Portal Municipal Council** **0**

LCII: Bazaar Ward Bazaar Others Source: Sector Conditional Grant (Non-Wage) 0

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,091	0	0	4,091
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**Total for LCIII: South Division** **County: Fort-Portal Municipal Council** **1,364**

LCII: Bazaar Ward SOUTH DIVISION SOUTH DIVISION Source: Sector Conditional Grant (Non-Wage) 1,364

**Total for LCIII: East Division** **County: Fort-Portal Municipal Council** **1,364**

LCII: Kitumba Ward EAST DIVISION EAST DIVISION Source: Sector Conditional Grant (Non-Wage) 1,364

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<b>Total for LCIII: West Division</b>		<b>County: Fort-Portal Municipal Council</b>								<b>1,364</b>
<i>LCII: kagote Ward</i>	<i>WEST DIVISION</i>	<i>WEST DIVISION Source: Sector Conditional Grant (Non-Wage)</i>								<i>1,364</i>
<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,091</b>	<b>0</b>	<b>0</b>	<b>4,091</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,091</b>	<b>0</b>	<b>0</b>	<b>4,091</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>85,929</b>	<b>22,958</b>	<b>0</b>	<b>0</b>	<b>108,888</b>	<b>90,653</b>	<b>49,543</b>	<b>0</b>	<b>0</b>	<b>140,195</b>
<b>Total cost of Community Based Services</b>	<b>85,929</b>	<b>22,958</b>	<b>0</b>	<b>0</b>	<b>108,888</b>	<b>90,653</b>	<b>49,543</b>	<b>0</b>	<b>0</b>	<b>140,195</b>

# Vote:753 Fort-Portal Municipal Council

## FY 2020/21

### Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>188,122</b>	<b>122,445</b>	<b>91,966</b>
Locally Raised Revenues	38,000	1,600	52,107
Other Transfers from Central Government	100,000	100,000	0
Urban Unconditional Grant (Non-Wage)	18,944	7,640	15,000
Urban Unconditional Grant (Wage)	31,177	13,205	24,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>188,122</b>	<b>122,445</b>	<b>91,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,177	9,820	24,859
Non Wage	156,944	100,011	67,107
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,122</b>	<b>109,830</b>	<b>91,966</b>

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

##### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	31,177	0	0	0	31,177	24,859	0	0	0	24,859
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0

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224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	1,760	0	0	1,760	0	5,840	0	0	5,840
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,216	0	0	4,216
<b>Total Cost of output138301</b>	<b>31,177</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>41,177</b>	<b>24,859</b>	<b>10,056</b>	<b>0</b>	<b>0</b>	<b>34,915</b>

## 138302 District Planning

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

## 138303 Statistical data collection

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138305 Project Formulation

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

## 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	43,911	0	0	43,911	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	24,000	0	0	24,000	0	0	0	0	0
227001 Travel inland	0	20,455	0	0	20,455	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>99,866</b>	<b>0</b>	<b>0</b>	<b>99,866</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138308 Operational Planning

221002 Workshops and Seminars	0	864	0	0	864	0	9,551	0	0	9,551
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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	1,500
222001 Telecommunications	0	1,200	0	0	1,200	0	2,400	0	2,400
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	1,200	0	1,200
227001 Travel inland	0	1,320	0	0	1,320	0	3,400	0	3,400
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>10,944</b>	<b>0</b>	<b>0</b>	<b>10,944</b>	<b>0</b>	<b>26,051</b>	<b>0</b>	<b>26,051</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>									
222001 Telecommunications	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	13,134	0	0	13,134	0	1,000	0	1,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>13,134</b>	<b>0</b>	<b>0</b>	<b>13,134</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>31,177</b>	<b>156,944</b>	<b>0</b>	<b>0</b>	<b>188,122</b>	<b>24,859</b>	<b>67,107</b>	<b>0</b>	<b>91,966</b>
<b>Total cost of Local Government Planning Services</b>	<b>31,177</b>	<b>156,944</b>	<b>0</b>	<b>0</b>	<b>188,122</b>	<b>24,859</b>	<b>67,107</b>	<b>0</b>	<b>91,966</b>
<b>Total cost of Planning</b>	<b>31,177</b>	<b>156,944</b>	<b>0</b>	<b>0</b>	<b>188,122</b>	<b>24,859</b>	<b>67,107</b>	<b>0</b>	<b>91,966</b>

# Vote:753 Fort-Portal Municipal Council

## FY 2020/21

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,500</b>	<b>20,800</b>	<b>61,787</b>
Locally Raised Revenues	20,000	2,000	36,928
Urban Unconditional Grant (Non-Wage)	18,944	5,736	0
Urban Unconditional Grant (Wage)	29,555	13,064	24,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>68,500</b>	<b>20,800</b>	<b>61,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,555	11,495	24,859
Non Wage	38,944	7,686	36,928
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,500</b>	<b>19,181</b>	<b>61,787</b>

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

##### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	29,555	0	0	0	29,555	24,859	0	0	0	24,859
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,100	0	0	5,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	964	0	0	964
221017 Subscriptions	0	0	0	0	0	0	850	0	0	850
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	1,500	0	0	1,500	0	8,040	0	0	8,040

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

# Vote:753 Fort-Portal Municipal Council

## FY 2020/21

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,974</b>	<b>15,027</b>	<b>126,068</b>
Locally Raised Revenues	9,906	0	23,476
Other Transfers from Central Government	0	0	7,680
Sector Conditional Grant (Non-Wage)	7,350	3,675	7,343
Urban Unconditional Grant (Wage)	22,719	11,352	87,569
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>39,974</b>	<b>15,027</b>	<b>126,068</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,719	9,180	87,569
Non Wage	17,256	2,943	38,499
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,974</b>	<b>12,123</b>	<b>126,068</b>

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

##### 0683 Commercial Services

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

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<b>Total Cost of output068301</b>	<b>22,719</b>	<b>5,953</b>	<b>0</b>	<b>0</b>	<b>28,672</b>	<b>87,569</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>100,069</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	1,838	0	0	1,838	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>1,838</b>	<b>0</b>	<b>0</b>	<b>1,838</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>068303 Market Linkage Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	819	0	0	819
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,819</b>	<b>0</b>	<b>0</b>	<b>5,819</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	1,397	0	0	1,397	0	1,820	0	0	1,820
221011 Printing, Stationery, Photocopying and Binding	0	1,407	0	0	1,407	0	0	0	0	0
222001 Telecommunications	0	475	0	0	475	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,640	0	0	3,640
227004 Fuel, Lubricants and Oils	0	919	0	0	919	0	0	0	0	0
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,198</b>	<b>0</b>	<b>0</b>	<b>4,198</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>5,460</b>
<b>068305 Tourism Promotional Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	791	0	0	791	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	940	0	0	940
<b>Total Cost of output068305</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>
<b>068306 Industrial Development Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,680	0	0	2,680
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	476	0	0	476	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output068306</b>	<b>0</b>	<b>2,476</b>	<b>0</b>	<b>0</b>	<b>2,476</b>	<b>0</b>	<b>7,680</b>	<b>0</b>	<b>0</b>	<b>7,680</b>
<b>Total Cost of Higher LG Services</b>	<b>22,719</b>	<b>17,256</b>	<b>0</b>	<b>0</b>	<b>39,974</b>	<b>87,569</b>	<b>38,499</b>	<b>0</b>	<b>0</b>	<b>126,068</b>
<b>Total cost of Commercial Services</b>	<b>22,719</b>	<b>17,256</b>	<b>0</b>	<b>0</b>	<b>39,974</b>	<b>87,569</b>	<b>38,499</b>	<b>0</b>	<b>0</b>	<b>126,068</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>22,719</b>	<b>17,256</b>	<b>0</b>	<b>0</b>	<b>39,974</b>	<b>87,569</b>	<b>38,499</b>	<b>0</b>	<b>0</b>	<b>126,068</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2020/21**

## Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
South Division	204,720	420,533	591,719
East Division	166,110	184,282	703,903
West Division	157,874	249,478	653,957
<b>Grand Total</b>	<b>528,704</b>	<b>854,293</b>	<b>1,949,579</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	244,275	854,293	1,773,430
<i>Domestic Devt:</i>	284,429	0	176,149
<i>External Financing:</i>	0	0	0

#### A2: Revenues and Expenditures by LLG

# Vote:753 Fort-Portal Municipal Council

**FY 2020/21**

## SubCounty/Town Council/Division: South Division

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>115,300</b>	<b>460,277</b>	<b>534,904</b>
Locally Raised Revenues	85,171	452,378	506,975
Urban Unconditional Grant (Non-Wage)	30,129	7,899	27,929
<b><i>Development Revenues</i></b>	<b>89,420</b>	<b>30,339</b>	<b>56,815</b>
Urban Discretionary Development Equalization Grant	89,420	30,339	54,815
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<b>Total Revenue Shares</b>	<b>204,720</b>	<b>490,616</b>	<b>591,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	115,300	420,533	534,904
<b><i>Development Expenditure</i></b>			
Domestic Development	89,420	0	56,815
External Financing	0	0	0
<b>Total Expenditure</b>	<b>204,720</b>	<b>420,533</b>	<b>591,719</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>68,973</b>	<b>184,282</b>	<b>644,456</b>
Locally Raised Revenues	36,775	175,889	612,514
Urban Unconditional Grant (Non-Wage)	32,198	8,392	31,942
<b><i>Development Revenues</i></b>	<b>97,137</b>	<b>0</b>	<b>59,447</b>
Urban Discretionary Development Equalization Grant	97,137	0	59,447
<b>Total Revenue Shares</b>	<b>166,110</b>	<b>184,282</b>	<b>703,903</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	68,973	184,282	644,456
<b><i>Development Expenditure</i></b>			
Domestic Development	97,137	0	59,447
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,110</b>	<b>184,282</b>	<b>703,903</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>60,003</b>	<b>279,996</b>	<b>594,070</b>
Locally Raised Revenues	27,607	271,604	561,936
Urban Unconditional Grant (Non-Wage)	32,395	8,392	32,134
<b><i>Development Revenues</i></b>	<b>97,872</b>	<b>64,471</b>	<b>59,888</b>
Urban Discretionary Development Equalization Grant	97,872	64,471	59,888
<b>Total Revenue Shares</b>	<b>157,874</b>	<b>344,467</b>	<b>653,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	60,003	249,478	594,070
<b><i>Development Expenditure</i></b>			
Domestic Development	97,872	0	59,888
External Financing	0	0	0
<b>Total Expenditure</b>	<b>157,874</b>	<b>249,478</b>	<b>653,957</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,678</b>	<b>152,375</b>	<b>173,786</b>
Locally Raised Revenues	39,007	144,476	173,336
Urban Unconditional Grant (Non-Wage)	15,671	7,899	450
<b>Development Revenues</b>	<b>15,725</b>	<b>0</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	15,725	0	2,000
<b>Total Revenue Shares</b>	<b>70,403</b>	<b>152,375</b>	<b>175,786</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,678	152,375	173,786
<b>Development Expenditure</b>			
Domestic Development	15,725	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,403</b>	<b>152,375</b>	<b>175,786</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,552	0	0	10,552
221001 Advertising and Public Relations	0	0	0	0	0	0	5,120	0	0	5,120
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	12,864	0	0	12,864	0	8,800	0	0	8,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,800	0	0	4,800
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
223001 Property Expenses	0	0	8,613	0	8,613	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	18,450	0	0	18,450

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

227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,528	0	0	19,528
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,864</b>	<b>8,613</b>	<b>0</b>	<b>21,478</b>	<b>0</b>	<b>75,650</b>	<b>0</b>	<b>75,650</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	7,800	0	0	7,800	0	5,120	0	0	5,120
221008 Computer supplies and Information Technology (IT)	0	1,207	0	0	1,207	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>9,007</b>	<b>0</b>	<b>0</b>	<b>9,007</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>0</b>	<b>5,120</b>

**138106 Office Support services**

221103 Allowances (Incl. Casuals, Temporary)	0	5,300	0	0	5,300	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,200	0	0	2,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,000	0	0	11,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,500	0	0	8,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,806	0	0	2,806	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,880	0	0	3,880
<b>Total Cost of Output 06</b>	<b>0</b>	<b>32,806</b>	<b>0</b>	<b>0</b>	<b>32,806</b>	<b>0</b>	<b>19,680</b>	<b>0</b>	<b>0</b>	<b>19,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>54,678</b>	<b>8,613</b>	<b>0</b>	<b>63,291</b>	<b>0</b>	<b>100,450</b>	<b>0</b>	<b>0</b>	<b>100,450</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## Vote:753 Fort-Portal Municipal Council

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Total cost of District and Urban Administration	0	54,678	15,725	0	70,403	0	173,786	2,000	0	175,786
Total cost of Administration	0	54,678	15,725	0	70,403	0	173,786	2,000	0	175,786

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,416</b>	<b>82,965</b>	<b>88,543</b>
Locally Raised Revenues	0	82,965	87,543
Urban Unconditional Grant (Non-Wage)	6,416	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,416</b>	<b>82,965</b>	<b>88,543</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,416	82,965	88,543
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,416</b>	<b>82,965</b>	<b>88,543</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,623	0	0	25,623
221009 Welfare and Entertainment	0	0	0	0	0	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,600	0	0	9,600
227001 Travel inland	0	0	0	0	0	0	22,920	0	0	22,920
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,543</b>	<b>0</b>	<b>0</b>	<b>64,543</b>
<b>148104 LG Expenditure management Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0

## Vote:753 Fort-Portal Municipal Council

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221011 Printing, Stationery, Photocopying and Binding	0	6,416	0	0	6,416	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>88,543</b>	<b>0</b>	<b>0</b>	<b>88,543</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>88,543</b>	<b>0</b>	<b>0</b>	<b>88,543</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>88,543</b>	<b>0</b>	<b>0</b>	<b>88,543</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,826</b>	<b>66,002</b>	<b>92,796</b>
Locally Raised Revenues	0	66,002	92,796
Urban Unconditional Grant (Non-Wage)	3,826	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,826</b>	<b>66,002</b>	<b>92,796</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,826	66,002	92,796
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,826</b>	<b>66,002</b>	<b>92,796</b>

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

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	558	0	0	558	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000	0	9,600	0	0	9,600
282101 Donations	0	0	0	0	0	0	3,832	0	0	3,832
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,558</b>	<b>0</b>	<b>0</b>	<b>1,558</b>	<b>0</b>	<b>17,432</b>	<b>0</b>	<b>0</b>	<b>17,432</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	45,260	0	0	45,260
221011 Printing, Stationery, Photocopying and Binding	0	1,068	0	0	1,068	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,268</b>	<b>0</b>	<b>0</b>	<b>2,268</b>	<b>0</b>	<b>45,260</b>	<b>0</b>	<b>0</b>	<b>45,260</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,104	0	0	30,104
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,104</b>	<b>0</b>	<b>0</b>	<b>30,104</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,826</b>	<b>0</b>	<b>0</b>	<b>3,826</b>	<b>0</b>	<b>92,796</b>	<b>0</b>	<b>0</b>	<b>92,796</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,826</b>	<b>0</b>	<b>0</b>	<b>3,826</b>	<b>0</b>	<b>92,796</b>	<b>0</b>	<b>0</b>	<b>92,796</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,826</b>	<b>0</b>	<b>0</b>	<b>3,826</b>	<b>0</b>	<b>92,796</b>	<b>0</b>	<b>0</b>	<b>92,796</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,537</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	10,537	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,537</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,537	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,537</b>	<b>0</b>	<b>0</b>

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

## 0181 Agricultural Extension Services

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

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>114,578</b>	<b>51,305</b>
Locally Raised Revenues	0	114,578	49,855
Urban Unconditional Grant (Non-Wage)	1,000	0	1,450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>114,578</b>	<b>51,305</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	114,578	51,305
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>114,578</b>	<b>51,305</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	7,200	0	0	7,200
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,255	0	0	4,255
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	17,600	0	0	17,600
227001 Travel inland	0	0	0	0	0	0	1,450	0	0	1,450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>51,305</b>	<b>0</b>	<b>0</b>	<b>51,305</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>51,305</b>	<b>0</b>	<b>0</b>	<b>51,305</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>51,305</b>	<b>0</b>	<b>0</b>	<b>51,305</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>51,305</b>	<b>0</b>	<b>0</b>	<b>51,305</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,395</b>	<b>0</b>	<b>8,056</b>
Locally Raised Revenues	10,179	0	8,056
Urban Unconditional Grant (Non-Wage)	3,216	0	0
<b>Development Revenues</b>	<b>21,685</b>	<b>0</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	21,685	0	5,000
<b>Total Revenue Shares</b>	<b>35,080</b>	<b>0</b>	<b>13,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



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Non Wage	13,395	0	8,056
<b>Development Expenditure</b>			
Domestic Development	21,685	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,080</b>	<b>0</b>	<b>13,056</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	6,195	0	0	6,195	0	0	0	0	0
282101 Donations	0	3,700	0	0	3,700	0	3,056	0	0	3,056
282103 Scholarships and related costs	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,395</b>	<b>0</b>	<b>0</b>	<b>13,395</b>	<b>0</b>	<b>8,056</b>	<b>0</b>	<b>0</b>	<b>8,056</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,395</b>	<b>0</b>	<b>0</b>	<b>13,395</b>	<b>0</b>	<b>8,056</b>	<b>0</b>	<b>0</b>	<b>8,056</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	10,685	0	10,685	0	0	5,000	0	5,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>10,685</b>	<b>0</b>	<b>10,685</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,685</b>	<b>0</b>	<b>16,685</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>13,395</b>	<b>16,685</b>	<b>0</b>	<b>30,080</b>	<b>0</b>	<b>8,056</b>	<b>5,000</b>	<b>0</b>	<b>13,056</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>13,395</b>	<b>21,685</b>	<b>0</b>	<b>35,080</b>	<b>0</b>	<b>8,056</b>	<b>5,000</b>	<b>0</b>	<b>13,056</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>39,743</b>	<b>115,417</b>
Locally Raised Revenues	0	39,743	91,389
Urban Unconditional Grant (Non-Wage)	0	0	24,028
<b>Development Revenues</b>	<b>44,744</b>	<b>30,339</b>	<b>33,371</b>
Urban Discretionary Development Equalization Grant	44,744	30,339	31,371
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<b>Total Revenue Shares</b>	<b>44,744</b>	<b>70,082</b>	<b>148,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	115,417
<b>Development Expenditure</b>			
Domestic Development	44,744	0	33,371
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,744</b>	<b>0</b>	<b>148,787</b>

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

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	31,371	0	31,371
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,371</b>	<b>0</b>	<b>33,371</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,371</b>	<b>0</b>	<b>33,371</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,371</b>	<b>0</b>	<b>33,371</b>

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048302 Maintenance of Urban Infrastructure</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	1,800	0	0	1,800
223006 Water	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,989	0	0	1,989
228001 Maintenance - Civil	0	0	0	0	0	0	72,000	0	0	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,389</b>	<b>0</b>	<b>0</b>	<b>91,389</b>
<b>048303 Solid Waste Collection and Management</b>										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,028	0	0	14,028
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,028</b>	<b>0</b>	<b>0</b>	<b>24,028</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,417</b>	<b>0</b>	<b>0</b>	<b>115,417</b>

Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	44,744	0	44,744	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>44,744</b>	<b>0</b>	<b>44,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>44,744</b>	<b>0</b>	<b>44,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>44,744</b>	<b>0</b>	<b>44,744</b>	<b>0</b>	<b>115,417</b>	<b>0</b>	<b>0</b>	<b>115,417</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>44,744</b>	<b>0</b>	<b>44,744</b>	<b>0</b>	<b>115,417</b>	<b>33,371</b>	<b>0</b>	<b>148,787</b>

# Vote:753 Fort-Portal Municipal Council

# FY 2020/21

## Workplan : Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,179</b>	<b>0</b>	<b>1,001</b>
Locally Raised Revenues	10,179	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,001
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,445</b>
Urban Discretionary Development Equalization Grant	0	0	4,445
<b>Total Revenue Shares</b>	<b>10,179</b>	<b>0</b>	<b>5,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,179	0	1,001
<b>Development Expenditure</b>			
Domestic Development	0	0	4,445
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,179</b>	<b>0</b>	<b>5,446</b>

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

#### 0983 Natural Resources Management

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

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,445	0	4,445
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,445</b>	<b>0</b>	<b>4,445</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,445</b>	<b>0</b>	<b>4,445</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>1,001</b>	<b>4,445</b>	<b>0</b>	<b>5,446</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>1,001</b>	<b>4,445</b>	<b>0</b>	<b>5,446</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,269</b>	<b>4,613</b>	<b>4,000</b>
Locally Raised Revenues	15,269	4,613	4,000
<b>Development Revenues</b>	<b>7,266</b>	<b>0</b>	<b>12,000</b>
Urban Discretionary Development Equalization Grant	7,266	0	12,000
<b>Total Revenue Shares</b>	<b>22,534</b>	<b>4,613</b>	<b>16,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,269	4,613	4,000
<b>Development Expenditure</b>			
Domestic Development	7,266	0	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,534</b>	<b>4,613</b>	<b>16,000</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:753 Fort-Portal Municipal Council

FY 2020/21

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	589	0	0	589	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>589</b>	<b>0</b>	<b>0</b>	<b>589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108115 Sector Capacity Development

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

## 108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	1,880	0	0	1,880	0	0	0	0	0
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>0</b>	<b>11,180</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,269</b>	<b>0</b>	<b>0</b>	<b>15,269</b>	<b>0</b>	<b>4,000</b>	<b>12,000</b>	<b>0</b>	<b>16,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,266	0	7,266	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,266</b>	<b>0</b>	<b>7,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,266</b>	<b>0</b>	<b>7,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>15,269</b>	<b>7,266</b>	<b>0</b>	<b>22,534</b>	<b>0</b>	<b>4,000</b>	<b>12,000</b>	<b>0</b>	<b>16,000</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>15,269</b>	<b>7,266</b>	<b>0</b>	<b>22,534</b>	<b>0</b>	<b>4,000</b>	<b>12,000</b>	<b>0</b>	<b>16,000</b>
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## SubCounty/Town Council/Division: East Division

# Vote:753 Fort-Portal Municipal Council

# FY 2020/21

## Workplan : Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	697	0	0
Urban Unconditional Grant (Non-Wage)	697	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	697	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	697	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	697	0	0

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

#### 1482 Internal Audit Services

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

## Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>11,999</b>	<b>92,433</b>	<b>206,814</b>
Locally Raised Revenues	0	84,041	198,094
Urban Unconditional Grant (Non-Wage)	11,999	8,392	8,720
<b>Development Revenues</b>	<b>11,488</b>	<b>0</b>	<b>5,856</b>
Urban Discretionary Development Equalization Grant	11,488	0	5,856
<b>Total Revenue Shares</b>	<b>23,488</b>	<b>92,433</b>	<b>212,670</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,999	92,433	206,814
<b>Development Expenditure</b>			
Domestic Development	11,488	0	5,856
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,488</b>	<b>92,433</b>	<b>212,670</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,799	0	0	<b>10,799</b>	0	31,168	0	0	<b>31,168</b>
221007 Books, Periodicals & Newspapers	0	0	1,196	0	<b>1,196</b>	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	5,101	0	<b>5,101</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	0	<b>0</b>	0	460	0	0	<b>460</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	<b>0</b>	0	3,385	0	0	<b>3,385</b>
227001 Travel inland	0	0	0	0	<b>0</b>	0	21,075	0	0	<b>21,075</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,799</b>	<b>6,296</b>	<b>0</b>	<b>17,096</b>	<b>0</b>	<b>56,088</b>	<b>0</b>	<b>0</b>	<b>56,088</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	<b>0</b>	0	10,340	0	0	<b>10,340</b>
222001 Telecommunications	0	1,200	0	0	<b>1,200</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>10,340</b>	<b>0</b>	<b>0</b>	<b>10,340</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	0	0	0	<b>0</b>	0	10,000	0	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	<b>0</b>	0	10,000	0	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	<b>0</b>	0	10,000	0	0	<b>10,000</b>
221012 Small Office Equipment	0	0	0	0	<b>0</b>	0	8,000	0	0	<b>8,000</b>



## Vote:753 Fort-Portal Municipal Council

FY 2020/21

222001 Telecommunications	0	0	0	0	0	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,217	0	0	2,217
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,217</b>	<b>0</b>	<b>0</b>	<b>68,217</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	0	5,192	0	5,192	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>5,192</b>	<b>0</b>	<b>5,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,999</b>	<b>11,488</b>	<b>0</b>	<b>23,488</b>	<b>0</b>	<b>134,645</b>	<b>0</b>	<b>0</b>	<b>134,645</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	72,169	0	0	72,169
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,169</b>	<b>0</b>	<b>0</b>	<b>72,169</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,169</b>	<b>0</b>	<b>0</b>	<b>72,169</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,856	0	5,856
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,856</b>	<b>0</b>	<b>5,856</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,856</b>	<b>0</b>	<b>5,856</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,999</b>	<b>11,488</b>	<b>0</b>	<b>23,488</b>	<b>0</b>	<b>206,814</b>	<b>5,856</b>	<b>0</b>	<b>212,670</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,999</b>	<b>11,488</b>	<b>0</b>	<b>23,488</b>	<b>0</b>	<b>206,814</b>	<b>5,856</b>	<b>0</b>	<b>212,670</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,224</b>	<b>43,460</b>	<b>54,292</b>
Locally Raised Revenues	0	43,460	45,000
Urban Unconditional Grant (Non-Wage)	5,224	0	9,292
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

N/A			
<b>Total Revenue Shares</b>	<b>5,224</b>	<b>43,460</b>	<b>54,292</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,224	43,460	54,292
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,224</b>	<b>43,460</b>	<b>54,292</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	0	0	0	0	0	7,200	0	0	7,200
221003 Staff Training	0	0	0	0	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	9,200	0	0	9,200
221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,600	0	0	3,600
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>148103 Budgeting and Planning Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	5,224	0	0	5,224	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:753 Fort-Portal Municipal Council

## FY 2020/21

### 148107 Sector Capacity Development

222003 Information and communications technology (ICT)	0	0	0	0	0	0	9,292	0	0	9,292
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,292</b>	<b>0</b>	<b>0</b>	<b>9,292</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>54,292</b>	<b>0</b>	<b>0</b>	<b>54,292</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>54,292</b>	<b>0</b>	<b>0</b>	<b>54,292</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>54,292</b>	<b>0</b>	<b>0</b>	<b>54,292</b>

### Workplan : Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,965</b>	<b>11,233</b>	<b>97,023</b>
Locally Raised Revenues	0	11,233	97,023
Urban Unconditional Grant (Non-Wage)	6,965	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,965</b>	<b>11,233</b>	<b>97,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,965	11,233	97,023
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,965</b>	<b>11,233</b>	<b>97,023</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,848	0	0	1,848
221011 Printing, Stationery, Photocopying and Binding	0	355	0	0	355	0	0	0	0	0

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222001 Telecommunications	0	2,040	0	0	2,040	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,395</b>	<b>0</b>	<b>0</b>	<b>5,395</b>	<b>0</b>	<b>6,348</b>	<b>0</b>	<b>0</b>	<b>6,348</b>
<b>138204 LG Land Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,570	0	0	1,570	0	75,155	0	0	75,155
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,570</b>	<b>0</b>	<b>0</b>	<b>1,570</b>	<b>0</b>	<b>75,155</b>	<b>0</b>	<b>0</b>	<b>75,155</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,620	0	0	14,620
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,620</b>	<b>0</b>	<b>0</b>	<b>14,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,965</b>	<b>0</b>	<b>0</b>	<b>6,965</b>	<b>0</b>	<b>97,023</b>	<b>0</b>	<b>0</b>	<b>97,023</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,965</b>	<b>0</b>	<b>0</b>	<b>6,965</b>	<b>0</b>	<b>97,023</b>	<b>0</b>	<b>0</b>	<b>97,023</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,965</b>	<b>0</b>	<b>0</b>	<b>6,965</b>	<b>0</b>	<b>97,023</b>	<b>0</b>	<b>0</b>	<b>97,023</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,103</b>	<b>0</b>	<b>1,589</b>
Locally Raised Revenues	14,710	0	1,589
Urban Unconditional Grant (Non-Wage)	1,393	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,103</b>	<b>0</b>	<b>1,589</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,103	0	1,589
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,103</b>	<b>0</b>	<b>1,589</b>

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

# Vote:753 Fort-Portal Municipal Council

# FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,747	0	0	1,747	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	1,393	0	0	1,393	0	0	0	0	0
227001 Travel inland	0	8,177	0	0	8,177	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,317</b>	<b>0</b>	<b>0</b>	<b>13,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018105 Medical Supplies for Health Facilities</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	89	0	0	89
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>89</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,317</b>	<b>0</b>	<b>0</b>	<b>13,317</b>	<b>0</b>	<b>1,589</b>	<b>0</b>	<b>0</b>	<b>1,589</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>13,317</b>	<b>0</b>	<b>0</b>	<b>13,317</b>	<b>0</b>	<b>1,589</b>	<b>0</b>	<b>0</b>	<b>1,589</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	1,393	0	0	1,393	0	0	0	0	0
227001 Travel inland	0	1,393	0	0	1,393	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>16,103</b>	<b>0</b>	<b>0</b>	<b>16,103</b>	<b>0</b>	<b>1,589</b>	<b>0</b>	<b>0</b>	<b>1,589</b>

## Workplan : Health

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>2,090</b>	<b>33,609</b>	<b>70,919</b>
Locally Raised Revenues	0	33,609	56,989
Urban Unconditional Grant (Non-Wage)	2,090	0	13,931
<b>Development Revenues</b>	<b>36,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	36,000	0	0
<b>Total Revenue Shares</b>	<b>38,090</b>	<b>33,609</b>	<b>70,919</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,090	33,609	70,919
<b>Development Expenditure</b>			
Domestic Development	36,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,090</b>	<b>33,609</b>	<b>70,919</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
223001 Property Expenses	0	0	0	0	0	0	17,160	0	0	17,160
224004 Cleaning and Sanitation	0	2,090	0	0	2,090	0	16,000	0	0	16,000
227001 Travel inland	0	0	0	0	0	0	3,429	0	0	3,429
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,600	0	0	15,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>56,989</b>	<b>0</b>	<b>0</b>	<b>56,989</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>56,989</b>	<b>0</b>	<b>0</b>	<b>56,989</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	36,000	0	36,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,090</b>	<b>36,000</b>	<b>0</b>	<b>38,090</b>	<b>0</b>	<b>56,989</b>	<b>0</b>	<b>0</b>	<b>56,989</b>

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
228004 Maintenance – Other	0	0	0	0	0	0	13,931	0	0	13,931
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,931</b>	<b>0</b>	<b>0</b>	<b>13,931</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,931</b>	<b>0</b>	<b>0</b>	<b>13,931</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,931</b>	<b>0</b>	<b>0</b>	<b>13,931</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,090</b>	<b>36,000</b>	<b>0</b>	<b>38,090</b>	<b>0</b>	<b>70,919</b>	<b>0</b>	<b>0</b>	<b>70,919</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,122</b>	<b>896</b>	<b>16,178</b>
Locally Raised Revenues	11,033	896	16,178
Urban Unconditional Grant (Non-Wage)	2,090	0	0
<b>Development Revenues</b>	<b>23,877</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	23,877	0	0
<b>Total Revenue Shares</b>	<b>36,999</b>	<b>896</b>	<b>16,178</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,122	896	16,178
<b>Development Expenditure</b>			
Domestic Development	23,877	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,999</b>	<b>896</b>	<b>16,178</b>

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

**Vote:753 Fort-Portal Municipal Council****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	11,033	0	0	11,033	0	5,178	0	0	5,178
282103 Scholarships and related costs	0	2,090	0	0	2,090	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,122</b>	<b>0</b>	<b>0</b>	<b>13,122</b>	<b>0</b>	<b>16,178</b>	<b>0</b>	<b>0</b>	<b>16,178</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,122</b>	<b>0</b>	<b>0</b>	<b>13,122</b>	<b>0</b>	<b>16,178</b>	<b>0</b>	<b>0</b>	<b>16,178</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	9,685	0	9,685	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>9,685</b>	<b>0</b>	<b>9,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,685</b>	<b>0</b>	<b>13,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>13,122</b>	<b>13,685</b>	<b>0</b>	<b>26,807</b>	<b>0</b>	<b>16,178</b>	<b>0</b>	<b>0</b>	<b>16,178</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,192	0	10,192	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,192</b>	<b>0</b>	<b>10,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,192</b>	<b>0</b>	<b>10,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>0</b>	<b>0</b>	<b>10,192</b>	<b>0</b>	<b>10,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>13,122</b>	<b>23,877</b>	<b>0</b>	<b>36,999</b>	<b>0</b>	<b>16,178</b>	<b>0</b>	<b>0</b>	<b>16,178</b>

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

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

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>159,898</b>
Locally Raised Revenues	0	0	159,898
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>47,591</b>
Urban Discretionary Development Equalization Grant	0	0	47,591
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>207,488</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	159,898
<b>Development Expenditure</b>			
Domestic Development	0	0	47,591
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>207,488</b>

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

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048301 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,200	0	0	5,200
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	0	2,300	0	2,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,144	0	4,144
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>6,444</b>	<b>0</b>	<b>12,044</b>
<b>048302 Maintenance of Urban Infrastructure</b>										
223001 Property Expenses	0	0	0	0	0	0	21,600	0	0	21,600
223005 Electricity	0	0	0	0	0	0	20,640	0	0	20,640
223006 Water	0	0	0	0	0	0	19,200	0	0	19,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	32,858	0	0	32,858
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	0	40,000	10,268	0	50,268
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,298</b>	<b>10,268</b>	<b>0</b>	<b>164,566</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,898</b>	<b>16,712</b>	<b>0</b>	<b>176,610</b>

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048375 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,431	0	11,431
312104 Other Structures	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,431</b>	<b>0</b>	<b>11,431</b>
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,904	0	12,904
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,904</b>	<b>0</b>	<b>12,904</b>
<b>048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	6,544	0	6,544
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,544</b>	<b>0</b>	<b>6,544</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,879</b>	<b>0</b>	<b>30,879</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,898</b>	<b>47,591</b>	<b>0</b>	<b>207,488</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,898</b>	<b>47,591</b>	<b>0</b>	<b>207,488</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>697</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	697	0	0
<b>Development Revenues</b>	<b>6,079</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	6,079	0	0
<b>Total Revenue Shares</b>	<b>6,775</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	697	0	0
<b>Development Expenditure</b>			
Domestic Development	6,079	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,775</b>	<b>0</b>	<b>0</b>

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

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,077</b>	<b>2,650</b>	<b>37,744</b>
Locally Raised Revenues	11,033	2,650	37,744
Urban Unconditional Grant (Non-Wage)	1,045	0	0
<b>Development Revenues</b>	<b>19,693</b>	<b>0</b>	<b>6,000</b>
Urban Discretionary Development Equalization Grant	19,693	0	6,000
<b>Total Revenue Shares</b>	<b>31,770</b>	<b>2,650</b>	<b>43,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,077	2,650	37,744
<b>Development Expenditure</b>			
Domestic Development	19,693	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,770</b>	<b>2,650</b>	<b>43,744</b>

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

# Vote:753 Fort-Portal Municipal Council

# FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	944	0	0	944
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>944</b>	<b>0</b>	<b>0</b>	<b>944</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108111 Culture mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	800	0	0	800
<b>Total Cost of Output 14</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221001 Advertising and Public Relations	0	0	0	0	0	0	9,600	0	0	9,600
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,900	0	0	2,900	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,800	0	0	2,800
222001 Telecommunications	0	600	0	0	600	0	1,200	0	0	1,200
227001 Travel inland	0	2,577	0	0	2,577	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0	3,200
282101 Donations	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>6,077</b>	<b>0</b>	<b>0</b>	<b>6,077</b>	<b>0</b>	<b>30,200</b>	<b>6,000</b>	<b>0</b>	<b>36,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,077</b>	<b>0</b>	<b>0</b>	<b>12,077</b>	<b>0</b>	<b>37,744</b>	<b>6,000</b>	<b>0</b>	<b>43,744</b>

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,693	0	19,693	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>19,693</b>	<b>0</b>	<b>19,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,693</b>	<b>0</b>	<b>19,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>12,077</b>	<b>19,693</b>	<b>0</b>	<b>31,770</b>	<b>0</b>	<b>37,744</b>	<b>6,000</b>	<b>0</b>	<b>43,744</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>12,077</b>	<b>19,693</b>	<b>0</b>	<b>31,770</b>	<b>0</b>	<b>37,744</b>	<b>6,000</b>	<b>0</b>	<b>43,744</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,850</b>	<b>105,769</b>	<b>183,453</b>
Locally Raised Revenues	0	97,376	179,655
Urban Unconditional Grant (Non-Wage)	8,850	8,392	3,798
<b>Development Revenues</b>	<b>5,299</b>	<b>0</b>	<b>1,198</b>
Urban Discretionary Development Equalization Grant	5,299	0	1,198
<b>Total Revenue Shares</b>	<b>14,150</b>	<b>105,769</b>	<b>184,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,850	105,769	183,453
<b>Development Expenditure</b>			
Domestic Development	5,299	0	1,198
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,150</b>	<b>105,769</b>	<b>184,651</b>

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

# Vote:753 Fort-Portal Municipal Council

## FY 2020/21

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,320	0	0	20,320
221001 Advertising and Public Relations	0	0	0	0	0	0	3,855	0	0	3,855
221002 Workshops and Seminars	0	0	0	0	0	0	6,500	0	0	6,500
221003 Staff Training	0	0	0	0	0	0	12,345	0	0	12,345
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,250	0	0	3,250
221009 Welfare and Entertainment	0	0	0	0	0	0	12,345	0	0	12,345
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,100	0	0	6,100
221012 Small Office Equipment	0	0	149	0	149	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,798	0	0	3,798
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>68,513</b>	<b>0</b>	<b>0</b>	<b>68,513</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	2,841	0	0	2,841	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,841</b>	<b>0</b>	<b>0</b>	<b>2,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	3,009	0	0	3,009	0	4,400	0	0	4,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,701	0	0	2,701
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227002 Travel abroad	0	0	0	0	0	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,950	0	0	4,950
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,009</b>	<b>0</b>	<b>0</b>	<b>6,009</b>	<b>0</b>	<b>52,051</b>	<b>0</b>	<b>0</b>	<b>52,051</b>
<b>138108 Assets and Facilities Management</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,885	0	0	3,885
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,885</b>	<b>0</b>	<b>0</b>	<b>5,885</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,850</b>	<b>149</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>130,449</b>	<b>0</b>	<b>0</b>	<b>130,449</b>

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	53,004	0	0	53,004
263370 Sector Development Grant	0	0	5,150	0	5,150	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>53,004</b>	<b>0</b>	<b>0</b>	<b>53,004</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>53,004</b>	<b>0</b>	<b>0</b>	<b>53,004</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,198	0	1,198
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198</b>	<b>0</b>	<b>1,198</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198</b>	<b>0</b>	<b>1,198</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,850</b>	<b>5,299</b>	<b>0</b>	<b>14,150</b>	<b>0</b>	<b>183,453</b>	<b>1,198</b>	<b>0</b>	<b>184,651</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,850</b>	<b>5,299</b>	<b>0</b>	<b>14,150</b>	<b>0</b>	<b>183,453</b>	<b>1,198</b>	<b>0</b>	<b>184,651</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,951</b>	<b>56,013</b>	<b>90,408</b>
Locally Raised Revenues	0	56,013	76,516
Urban Unconditional Grant (Non-Wage)	6,951	0	13,892
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,951</b>	<b>56,013</b>	<b>90,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,951	56,013	90,408
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,951</b>	<b>56,013</b>	<b>90,408</b>

# Vote:753 Fort-Portal Municipal Council

## FY 2020/21

### (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,241	0	0	18,241
227001 Travel inland	0	0	0	0	0	0	13,892	0	0	13,892
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,132</b>	<b>0</b>	<b>0</b>	<b>32,132</b>
<b>148103 Budgeting and Planning Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,951	0	0	6,951	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,400	0	0	10,400
221001 Advertising and Public Relations	0	0	0	0	0	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	6,920	0	0	6,920
225002 Consultancy Services- Long-term	0	0	0	0	0	0	9,835	0	0	9,835
227001 Travel inland	0	0	0	0	0	0	8,520	0	0	8,520
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,275</b>	<b>0</b>	<b>0</b>	<b>58,275</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>90,408</b>	<b>0</b>	<b>0</b>	<b>90,408</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>90,408</b>	<b>0</b>	<b>0</b>	<b>90,408</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>90,408</b>	<b>0</b>	<b>0</b>	<b>90,408</b>

### Workplan : Statutory Bodies

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,000</b>	<b>28,135</b>	<b>79,771</b>
Locally Raised Revenues	0	28,135	78,456
Urban Unconditional Grant (Non-Wage)	8,000	0	1,315



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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>28,135</b>	<b>79,771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	56,278	79,771
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>56,278</b>	<b>79,771</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	4,000	0	0	4,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	6,685	0	0	6,685
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>13,385</b>	<b>0</b>	<b>0</b>	<b>13,385</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	61,581	0	0	61,581
227001 Travel inland	0	0	0	0	0	0	4,805	0	0	4,805
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,386</b>	<b>0</b>	<b>0</b>	<b>66,386</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>79,771</b>	<b>0</b>	<b>0</b>	<b>79,771</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>79,771</b>	<b>0</b>	<b>0</b>	<b>79,771</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>79,771</b>	<b>0</b>	<b>0</b>	<b>79,771</b>

**Workplan : Production and Marketing****(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	3,944	0	0
Locally Raised Revenues	3,944	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	3,944	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,944	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	3,944	0	0

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

## 0181 Agricultural Extension Services

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Draft 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
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	3,944	0	0	3,944	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	3,944	0	0	3,944	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	3,944	0	0	3,944	0	0	0	0	0
<b>Total cost of Agricultural Extension Services</b>	0	3,944	0	0	3,944	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	3,944	0	0	3,944	0	0	0	0	0

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	58,261	75,445

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Locally Raised Revenues	0	58,261	62,316
Urban Unconditional Grant (Non-Wage)	0	0	13,129
<b>Development Revenues</b>	<b>47,300</b>	<b>0</b>	<b>2,214</b>
Urban Discretionary Development Equalization Grant	47,300	0	2,214
<b>Total Revenue Shares</b>	<b>47,300</b>	<b>58,261</b>	<b>77,659</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	75,445
<b>Development Expenditure</b>			
Domestic Development	47,300	0	2,214
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,300</b>	<b>0</b>	<b>77,659</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,400	0	0	20,400
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
223001 Property Expenses	0	0	0	0	0	0	10,536	0	0	10,536
227001 Travel inland	0	0	0	0	0	0	13,129	0	0	13,129
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,500	0	0	10,500
228001 Maintenance - Civil	0	0	0	0	0	0	16,480	0	0	16,480
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,445</b>	<b>0</b>	<b>0</b>	<b>75,445</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,445</b>	<b>0</b>	<b>0</b>	<b>75,445</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	47,300	0	47,300	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,214	0	2,214
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,214</b>	<b>0</b>	<b>2,214</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>0</b>	<b>2,214</b>	<b>0</b>	<b>2,214</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>75,445</b>	<b>2,214</b>	<b>0</b>	<b>77,659</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>75,445</b>	<b>2,214</b>	<b>0</b>	<b>77,659</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,832</b>	<b>400</b>	<b>0</b>
Locally Raised Revenues	11,832	400	0
<b>Development Revenues</b>	<b>5,231</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,231	0	0
<b>Total Revenue Shares</b>	<b>17,063</b>	<b>400</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,832	0	0
<b>Development Expenditure</b>			
Domestic Development	5,231	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,063</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078102 Primary Teaching Services</b>										
282101 Donations	0	7,832	0	0	7,832	0	0	0	0	0
282103 Scholarships and related costs	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,832</b>	<b>0</b>	<b>0</b>	<b>11,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,832</b>	<b>0</b>	<b>0</b>	<b>11,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	1,231	0	1,231	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>1,231</b>	<b>0</b>	<b>1,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,231</b>	<b>0</b>	<b>5,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>11,832</b>	<b>5,231</b>	<b>0</b>	<b>17,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>11,832</b>	<b>5,231</b>	<b>0</b>	<b>17,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,594</b>	<b>28,418</b>	<b>164,993</b>
Locally Raised Revenues	0	28,418	164,993
Urban Unconditional Grant (Non-Wage)	7,594	0	0
<b>Development Revenues</b>	<b>25,000</b>	<b>64,471</b>	<b>52,476</b>
Urban Discretionary Development Equalization Grant	25,000	64,471	52,476
<b>Total Revenue Shares</b>	<b>32,594</b>	<b>92,889</b>	<b>217,469</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,594	28,418	164,993
<b>Development Expenditure</b>			
Domestic Development	25,000	0	52,476
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,594</b>	<b>28,418</b>	<b>217,469</b>

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

# Vote:753 Fort-Portal Municipal Council

# FY 2020/21

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048301 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	0	0	0	0	0	4,600	0	0	4,600
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>15,800</b>
<b>048302 Maintenance of Urban Infrastructure</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	7,594	0	0	7,594	0	80,261	0	0	80,261
228004 Maintenance – Other	0	0	0	0	0	0	0	2,976	0	2,976
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,594</b>	<b>0</b>	<b>0</b>	<b>7,594</b>	<b>0</b>	<b>99,561</b>	<b>2,976</b>	<b>0</b>	<b>102,537</b>
<b>048303 Solid Waste Collection and Management</b>										
223001 Property Expenses	0	0	0	0	0	0	36,000	0	0	36,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,632	0	0	3,632
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,632</b>	<b>0</b>	<b>0</b>	<b>49,632</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,594</b>	<b>0</b>	<b>0</b>	<b>7,594</b>	<b>0</b>	<b>164,993</b>	<b>2,976</b>	<b>0</b>	<b>167,969</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	25,000	0	25,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	22,500	0	22,500
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>

## Vote:753 Fort-Portal Municipal Council

FY 2020/21

**048381 Construction and Rehabilitation of Urban Drainage Infrastructure**

312103 Roads and Bridges	0	0	0	0	0	0	0	27,000	0	27,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>49,500</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>7,594</b>	<b>25,000</b>	<b>0</b>	<b>32,594</b>	<b>0</b>	<b>164,993</b>	<b>52,476</b>	<b>0</b>	<b>217,469</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,594</b>	<b>25,000</b>	<b>0</b>	<b>32,594</b>	<b>0</b>	<b>164,993</b>	<b>52,476</b>	<b>0</b>	<b>217,469</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,832</b>	<b>3,000</b>	<b>0</b>
Locally Raised Revenues	11,832	3,000	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>15,041</b>	<b>0</b>	<b>4,000</b>
Urban Discretionary Development Equalization Grant	15,041	0	4,000
<b>Total Revenue Shares</b>	<b>27,873</b>	<b>3,000</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,832	3,000	0
<b>Development Expenditure</b>			
Domestic Development	15,041	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,873</b>	<b>3,000</b>	<b>4,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:753 Fort-Portal Municipal Council

FY 2020/21

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,492	0	0	3,492	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>6,532</b>	<b>0</b>	<b>0</b>	<b>6,532</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,832</b>	<b>0</b>	<b>0</b>	<b>12,832</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,041	0	15,041	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,041</b>	<b>0</b>	<b>15,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,041</b>	<b>0</b>	<b>15,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>12,832</b>	<b>15,041</b>	<b>0</b>	<b>27,873</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>12,832</b>	<b>15,041</b>	<b>0</b>	<b>27,873</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>