

Vote:775 Ntungamo Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	728,286	200,730	728,286
o/w Higher Local Government	285,946	113,906	285,946
o/w Lower Local Government	442,340	86,824	442,340
Discretionary Government Transfers	5,516,472	726,402	6,098,098
o/w Higher Local Government	5,356,455	583,018	5,955,625
o/w Lower Local Government	160,016	143,384	142,472
Conditional Government Transfers	2,802,681	2,197,737	2,965,797
o/w Higher Local Government	2,802,681	2,197,737	2,965,797
o/w Lower Local Government	0	0	0
Other Government Transfers	910,265	4,999,498	477,607
o/w Higher Local Government	910,265	4,999,498	477,607
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	9,957,704	8,124,367	10,269,788
o/w Higher Local Government	9,355,348	7,894,159	9,684,976
o/w Lower Local Government	602,356	230,208	584,812

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	199,718	2,460	0	0	202,178
o/w: Wage:	39,365	0	0	0	39,365
Non-Wage Recurrent:	136,556	2,460	0	0	139,016
Development:	23,796	0	0	0	23,796
Tourism Development	571	0	0	0	571
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	571	0	0	0	571

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	57,097	14,348	0	0	71,445
<i>o/w: Wage:</i>	54,000	0	0	0	54,000
<i>Non-Wage Recurrent:</i>	3,097	14,348	0	0	17,445
Development:	0	0	0	0	0
Private Sector Development	15,726	1,640	0	0	17,366
<i>o/w: Wage:</i>	9,582	0	0	0	9,582
<i>Non-Wage Recurrent:</i>	6,144	1,640	0	0	7,784
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	4,406,005	17,170	474,662	0	4,897,837
<i>o/w: Wage:</i>	66,579	0	0	0	66,579
<i>Non-Wage Recurrent:</i>	2,204	17,170	474,662	0	494,037
Development:	4,337,221	0	0	0	4,337,221
Sustainable Urbanization and Housing	400,000	0	0	0	400,000
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	400,000	0	0	0	400,000
Human Capital Development	2,472,701	35,549	2,945	0	2,511,195
<i>o/w: Wage:</i>	1,946,173	0	0	0	1,946,173
<i>Non-Wage Recurrent:</i>	406,778	35,549	2,945	0	445,271
Development:	119,751	0	0	0	119,751
Community Mobilization and Mindset Change	38,339	10,403	0	0	48,741
<i>o/w: Wage:</i>	31,074	0	0	0	31,074
<i>Non-Wage Recurrent:</i>	7,265	10,403	0	0	17,667
Development:	0	0	0	0	0
Governance and Security	151,821	66,681	0	0	218,502
<i>o/w: Wage:</i>	50,127	0	0	0	50,127
<i>Non-Wage Recurrent:</i>	101,694	66,681	0	0	168,375
Development:	0	0	0	0	0
Public Sector Transformation	1,084,077	527,641	0	0	1,611,718
<i>o/w: Wage:</i>	173,037	0	0	0	173,037
<i>Non-Wage Recurrent:</i>	201,728	453,014	0	0	654,742

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Development:	709,311	74,628	0	0	783,939
Development Plan Implementation	237,841	52,394	0	0	290,235
<i>o/w: Wage:</i>	166,699	0	0	0	166,699
<i>Non-Wage Reccurent:</i>	71,142	52,394	0	0	123,536
Development:	0	0	0	0	0
Grand Total	9,063,895	728,286	477,607	0	10,269,788
<i>o/w: Wage:</i>	2,536,636	0	0	0	2,536,636
<i>Non-Wage Reccurent:</i>	937,179	653,658	477,607	0	2,068,445
Development:	5,590,079	74,628	0	0	5,664,707

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	1,355,039	805,134	1,611,718
o/w Higher Local Government	752,683	574,926	1,026,906
o/w Lower Local Government	602,356	230,208	584,812
Finance	191,691	131,593	191,691
o/w Higher Local Government	191,691	131,593	191,691
o/w Lower Local Government	0	0	0
Statutory Bodies	211,502	136,862	218,502
o/w Higher Local Government	211,502	136,862	218,502
o/w Lower Local Government	0	0	0
Production and Marketing	102,368	84,349	202,178
o/w Higher Local Government	102,368	84,349	202,178
o/w Lower Local Government	0	0	0
Health	600,013	447,163	803,971
o/w Higher Local Government	600,013	447,163	803,971
o/w Lower Local Government	0	0	0
Education	1,636,903	1,250,049	1,707,223
o/w Higher Local Government	1,636,903	1,250,049	1,707,223
o/w Lower Local Government	0	0	0
Roads and Engineering	5,263,194	5,117,326	5,297,837
o/w Higher Local Government	5,263,194	5,117,326	5,297,837
o/w Lower Local Government	0	0	0
Natural Resources	71,445	48,205	71,445
o/w Higher Local Government	71,445	48,205	71,445
o/w Lower Local Government	0	0	0
Community Based Services	418,806	32,704	48,741
o/w Higher Local Government	418,806	32,704	48,741
o/w Lower Local Government	0	0	0
Planning	50,308	31,995	60,086
o/w Higher Local Government	50,308	31,995	60,086
o/w Lower Local Government	0	0	0
Internal Audit	38,458	26,119	38,458
o/w Higher Local Government	38,458	26,119	38,458

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	17,978	12,868	17,937
o/w Higher Local Government	17,978	12,868	17,937
o/w Lower Local Government	0	0	0
Grand Total	9,957,704	8,124,367	10,269,788
<i>o/w Higher Local Government</i>	<i>9,355,348</i>	<i>7,894,159</i>	<i>9,684,976</i>
<i>o/w: Wage:</i>	<i>2,074,957</i>	<i>1,656,729</i>	<i>2,536,636</i>
<i>Non-Wage Reccurrent:</i>	<i>2,197,400</i>	<i>1,154,439</i>	<i>1,637,257</i>
<i>Domestic Devt:</i>	<i>5,082,991</i>	<i>5,082,991</i>	<i>5,511,082</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>602,356</i>	<i>230,208</i>	<i>584,812</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>507,321</i>	<i>135,174</i>	<i>431,187</i>
<i>Domestic Devt:</i>	<i>95,035</i>	<i>95,035</i>	<i>153,625</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	728,286	200,730	728,286
Advertisements/Bill Boards	9,442	1,582	9,442
Animal & Crop Husbandry related Levies	20,532	4,920	20,532
Application Fees	5,153	5,720	5,153
Business licenses	162,262	38,089	162,262
Inspection Fees	22,400	19,593	22,400
Local Hotel Tax	14,472	974	14,472
Local Services Tax	43,582	23,911	43,582
Market /Gate Charges	180,600	57,290	180,600
Occupational Permits	1,400	0	1,400
Other Fees and Charges	49,800	13,360	49,800
Other fines and Penalties - private	1,625	0	1,625
Property related Duties/Fees	10,975	9,623	10,975
Refuse collection charges/Public convenience	8,040	0	8,040
Rent & Rates - Non-Produced Assets – from private entities	193,976	24,850	193,976
Street Parking fees	3,600	560	3,600
Windfall Gains	427	257	427
2a. Discretionary Government Transfers	5,516,472	726,402	6,098,098
Urban Discretionary Development Equalization Grant	4,671,516	95,035	5,246,532
Urban Unconditional Grant (Non-Wage)	270,050	200,188	267,037
Urban Unconditional Grant (Wage)	574,906	431,179	584,528
2b. Conditional Government Transfer	2,802,681	2,197,737	2,965,797
Sector Conditional Grant (Wage)	1,500,051	1,225,550	1,952,108
Sector Conditional Grant (Non-Wage)	485,144	224,052	557,313
Sector Development Grant	106,510	106,510	143,547
Transitional Development Grant	200,000	200,000	200,000
Pension for Local Governments	100,416	83,706	112,829
Gratuity for Local Governments	210,560	157,920	0
2c. Other Government Transfer	910,265	423,016	477,607
Support to PLE (UNEB)	2,253	2,945	2,945
Uganda Road Fund (URF)	538,012	420,071	474,662
Uganda Women Entrepreneurship Program(UWEP)	150,000	0	0
Youth Livelihood Programme (YLP)	220,000	0	0
3. External Financing	0	0	0

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N/A			
Total Revenues shares	9,957,704	3,547,885	10,269,788

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	615,429	437,672	396,592
Gratuity for Local Governments	210,560	157,920	0
Locally Raised Revenues	88,302	33,933	85,302
Pension for Local Governments	100,416	83,706	112,829
Urban Unconditional Grant (Non-Wage)	29,424	22,068	25,424
Urban Unconditional Grant (Wage)	186,727	140,046	173,037
<i>Development Revenues</i>	137,254	137,254	630,314
Other Transfers from Central Government	0	137,254	0
Transitional Development Grant	0	0	200,000
Urban Discretionary Development Equalization Grant	137,254	0	430,314
Total Revenues shares	752,683	574,926	1,026,906
B: Breakdown of of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	186,727	132,586	173,037
Non Wage	428,702	169,803	223,555
<i>Development Expenditure</i>			
Domestic Development	137,254	21,473	630,314
External Financing	0	0	0
Total Expenditure	752,683	323,863	1,026,906

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	186,727	0	0	0	186,727	173,037	0	0	0	173,037
211103 Allowances (Incl. Casuals, Temporary)	0	12,960	0	0	12,960	0	11,045	0	0	11,045
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,375	0	0	3,375	0	3,463	0	0	3,463
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221017 Subscriptions	0	1,293	0	0	1,293	0	1,300	0	0	1,300
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
222002 Postage and Courier	0	52	0	0	52	0	456	0	0	456
223004 Guard and Security services	0	0	0	0	0	0	14,100	0	0	14,100
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	700	0	0	700
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	4,000	0	0	4,000
225002 Consultancy Services- Long-term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	26,320	0	0	26,320	0	18,664	0	0	18,664
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
282104 Compensation to 3rd Parties	0	20,100	0	0	20,100	0	17,100	0	0	17,100
Total Cost of output8101	186,727	100,400	0	0	287,127	173,037	97,627	0	0	270,665
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	100,416	0	0	100,416	0	112,829	0	0	112,829
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
213004 Gratuity Expenses	0	210,560	0	0	210,560	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	986	0	0	986	0	985	0	0	985
227001 Travel inland	0	9,280	0	0	9,280	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8102	0	325,242	0	0	325,242	0	121,814	0	0	121,814

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138103 Capacity Building for HLG										
211103 Allowances (Incl. Casuals, Temporary)	0	0	14,373	0	14,373	0	0	52,000	0	52,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	2,400	0	2,400
221003 Staff Training	0	0	8,363	0	8,363	0	0	21,516	0	21,516
221008 Computer supplies and Information Technology (IT)	0	0	19,800	0	19,800	0	0	50,100	0	50,100
221012 Small Office Equipment	0	0	8,514	0	8,514	0	0	38,400	0	38,400
221017 Subscriptions	0	0	8,080	0	8,080	0	0	4,331	0	4,331
225001 Consultancy Services- Short term	0	0	30,085	0	30,085	0	0	86,063	0	86,063
227001 Travel inland	0	0	13,726	0	13,726	0	0	31,663	0	31,663
228001 Maintenance - Civil	0	0	0	0	0	0	0	36,263	0	36,263
228003 Maintenance – Machinery, Equipment & Furniture	0	0	34,313	0	34,313	0	0	107,579	0	107,579
Total Cost of output8103	0	0	137,254	0	137,254	0	0	430,314	0	430,314

138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	653	0	0	653
Total Cost of output8109	0	0	0	0	0	0	1,053	0	0	1,053

138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221012 Small Office Equipment	0	400	0	0	400	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,560	0	0	1,560	0	1,560	0	0	1,560
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of output8111	0	3,060	0	0	3,060	0	3,060	0	0	3,060

Total Cost of Higher LG Services	186,727	428,702	137,254	0	752,683	173,037	223,555	430,314	0	826,906
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000

Total for LCIII: Western Division	County: Ntungamo Municipal council								200,000
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LCII: Kahunga Ward Western Division Head Quarters Building Construction - Building Costs-209 Source: Transitional Development Grant 200,000

Total Cost of output8172	0	0	0	0	0	0	0	200,000	0	200,000
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	200,000	0	200,000
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Total cost of District and Urban Administration	186,727	428,702	137,254	0	752,683	173,037	223,555	630,314	0	1,026,906
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Total cost of Administration	186,727	428,702	137,254	0	752,683	173,037	223,555	630,314	0	1,026,906
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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	191,691	131,593	191,691
Locally Raised Revenues	32,292	12,045	32,292
Urban Unconditional Grant (Non-Wage)	42,417	31,813	42,417
Urban Unconditional Grant (Wage)	116,981	87,736	116,981
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	191,691	131,593	191,691
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	116,981	86,644	116,981
Non Wage	74,709	34,296	74,709
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	191,691	120,940	191,691

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	116,981	0	0	0	116,981	116,981	0	0	0	116,981
211103 Allowances (Incl. Casuals, Temporary)	0	7,102	0	0	7,102	0	9,975	0	0	9,975
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	2,120	0	0	2,120	0	1,817	0	0	1,817
221017 Subscriptions	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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227001 Travel inland	0	6,500	0	0	6,500	0	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	0	5,800	0	0	5,800	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
Total Cost of output8101	116,981	25,372	0	0	142,354	116,981	29,592	0	0	146,574
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,377	0	0	1,377	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	4,260	0	0	4,260	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	860	0	0	860	0	1,000	0	0	1,000
Total Cost of output8102	0	11,697	0	0	11,697	0	15,900	0	0	15,900
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,640	0	0	1,640	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	600	0	0	600	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8103	0	3,440	0	0	3,440	0	3,900	0	0	3,900
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	490	0	0	490	0	617	0	0	617
227001 Travel inland	0	6,510	0	0	6,510	0	8,400	0	0	8,400
Total Cost of output8105	0	8,200	0	0	8,200	0	10,517	0	0	10,517
148106 Integrated Financial Management System										
221003 Staff Training	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	12,800	0	0	12,800	0	12,800	0	0	12,800
Total Cost of output8106	0	26,000	0	0	26,000	0	14,800	0	0	14,800
Total Cost of Higher LG Services	116,981	74,709	0	0	191,691	116,981	74,709	0	0	191,691
Total cost of Financial Management and Accountability(LG)	116,981	74,709	0	0	191,691	116,981	74,709	0	0	191,691
Total cost of Finance	116,981	74,709	0	0	191,691	116,981	74,709	0	0	191,691

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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	211,502	136,862	218,502
Locally Raised Revenues	63,681	25,997	66,681
Urban Unconditional Grant (Non-Wage)	97,694	73,270	101,694
Urban Unconditional Grant (Wage)	50,127	37,595	50,127
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	211,502	136,862	218,502
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	50,127	37,560	50,127
Non Wage	161,375	81,055	168,375
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	211,502	118,615	218,502

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	50,127	0	0	0	50,127	50,127	0	0	0	50,127
211103 Allowances (Incl. Casuals, Temporary)	0	1,888	0	0	1,888	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	8,480	0	0	8,480	0	8,480	0	0	8,480
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,017	0	0	1,017
222001 Telecommunications	0	600	0	0	600	0	520	0	0	520
227001 Travel inland	0	2,801	0	0	2,801	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,052	0	0	4,052

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Total Cost of output8201	50,127	15,269	0	0	65,395	50,127	15,269	0	0	65,395
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	4,300	0	0	4,300	0	4,300	0	0	4,300
221008 Computer supplies and Information Technology (IT)	0	1,040	0	0	1,040	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	801	0	0	801	0	801	0	0	801
222001 Telecommunications	0	575	0	0	575	0	576	0	0	576
227001 Travel inland	0	2,111	0	0	2,111	0	2,098	0	0	2,098
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8202	0	18,027	0	0	18,027	0	18,027	0	0	18,027
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	92,006	0	0	92,006	0	85,307	0	0	85,307
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	2,214	0	0	2,214	0	5,332	0	0	5,332
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	3,360	0	0	3,360	0	3,360	0	0	3,360
282101 Donations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8206	0	110,380	0	0	110,380	0	111,299	0	0	111,299
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,581	0	0	16,581
227001 Travel inland	0	17,700	0	0	17,700	0	7,200	0	0	7,200
Total Cost of output8207	0	17,700	0	0	17,700	0	23,781	0	0	23,781
Total Cost of Higher LG Services	50,127	161,375	0	0	211,502	50,127	168,375	0	0	218,502
Total cost of Local Statutory Bodies	50,127	161,375	0	0	211,502	50,127	168,375	0	0	218,502
Total cost of Statutory Bodies	50,127	161,375	0	0	211,502	50,127	168,375	0	0	218,502

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Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	83,726	65,707	178,381
Locally Raised Revenues	2,460	923	2,460
Sector Conditional Grant (Non-Wage)	41,901	31,426	136,556
Sector Conditional Grant (Wage)	39,365	33,359	39,365
Development Revenues	18,642	18,642	23,796
Sector Development Grant	18,642	18,642	23,796
Total Revenues shares	102,368	84,349	202,178
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	39,365	30,108	39,365
Non Wage	44,361	31,400	139,016
Development Expenditure			
Domestic Development	18,642	18,642	23,796
External Financing	0	0	0
Total Expenditure	102,368	80,150	202,178

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	39,365	0	0	0	39,365	39,365	0	0	0	39,365
211103 Allowances (Incl. Casuals, Temporary)	0	5,544	0	0	5,544	0	7,060	0	0	7,060
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	9,580	0	0	9,580	0	9,580	0	0	9,580
227004 Fuel, Lubricants and Oils	0	19,500	0	0	19,500	0	19,500	0	0	19,500
Total Cost of output8101	39,365	36,624	0	0	75,989	39,365	37,140	0	0	76,505
Total Cost of Higher LG Services	39,365	36,624	0	0	75,989	39,365	37,140	0	0	76,505

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	94,140	0	0	94,140
Total for LCIII: Western Division	County: Ntungamo Municipal council								31,380	
<i>LCII: Kahunga Ward</i>	<i>Kahunga Ward</i>		<i>Kahunga Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					15,690
<i>LCII: Muko Ward</i>	<i>Muko ward</i>		<i>Muko Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					15,690
Total for LCIII: Eastern Division	County: Ntungamo Municipal council								31,380	
<i>LCII: Kyamate Ward</i>	<i>Kyamate ward</i>		<i>Kyamate Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					15,690
<i>LCII: Park Ward</i>	<i>Park ward</i>		<i>Park Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					15,690
Total for LCIII: Central Division	County: Ntungamo Municipal council								31,380	
<i>LCII: Central Ward</i>	<i>Central Ward</i>		<i>Central Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					15,690
<i>LCII: Kikoni Ward</i>	<i>Kikoni ward</i>		<i>Kikoni Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					15,690
Total Cost of output8151	0	0	0	0	0	0	94,140	0	0	94,140
Total Cost of Lower Local Services	0	0	0	0	0	0	94,140	0	0	94,140
Total cost of Agricultural Extension Services	39,365	36,624	0	0	75,989	39,365	131,280	0	0	170,645

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	460	0	0	460	0	460	0	0	460
224001 Medical and Agricultural supplies	0	2,638	0	0	2,638	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,638	0	0	2,638
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8201	0	5,098	0	0	5,098	0	5,098	0	0	5,098
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	178	0	0	178
224006 Agricultural Supplies	0	2,638	0	0	2,638	0	2,460	0	0	2,460
Total Cost of output8205	0	2,638	0	0	2,638	0	2,638	0	0	2,638
Total Cost of Higher LG Services	0	7,736	0	0	7,736	0	7,736	0	0	7,736

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	4,000	0	4,000
Total for LCIII: Western Division	County: Ntungamo Municipal council								4,000	
<i>LCII: Muko Ward</i>	<i>Head Quarters</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					2,000

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<i>LCII: Muko Ward</i>	<i>Head Quarters</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>							2,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Western Division			County: Ntungamo Municipal council							1,000
<i>LCII: Muko Ward</i>	<i>Head Quarters</i>	<i>Machinery and Equipment - Generators-1061</i>	<i>Source: Sector Development Grant</i>							1,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	996	0	996
Total for LCIII: Western Division			County: Ntungamo Municipal council							996
<i>LCII: Muko Ward</i>	<i>Head Quarters</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>							996
312213 ICT Equipment	0	0	0	0	0	0	0	17,800	0	17,800
Total for LCIII: Western Division			County: Ntungamo Municipal council							17,800
<i>LCII: Muko Ward</i>	<i>Head Quarters</i>	<i>ICT - Cameras-724</i>	<i>Source: Sector Development Grant</i>							1,000
<i>LCII: Muko Ward</i>	<i>Head Quarters</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>							3,500
<i>LCII: Muko Ward</i>	<i>Head Quarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>							2,500
<i>LCII: Muko Ward</i>	<i>Head Quarters</i>	<i>ICT - Printers-821</i>	<i>Source: Sector Development Grant</i>							1,300
<i>LCII: Muko Ward</i>	<i>Head Quarters</i>	<i>ICT - Projectors-823</i>	<i>Source: Sector Development Grant</i>							2,000
<i>LCII: Muko Ward</i>	<i>Head Quarters</i>	<i>ICT - Tablet Computers-850</i>	<i>Source: Sector Development Grant</i>							6,000
<i>LCII: Muko Ward</i>	<i>Head Quarters</i>	<i>ICT - Uninterruptible Power Supply (UPS) Batteries-855</i>	<i>Source: Sector Development Grant</i>							1,500
312301 Cultivated Assets	0	0	6,642	0	6,642	0	0	0	0	0
Total Cost of output8272	0	0	18,642	0	18,642	0	0	23,796	0	23,796
Total Cost of Capital Purchases	0	0	18,642	0	18,642	0	0	23,796	0	23,796
Total cost of District Production Services	0	7,736	18,642	0	26,379	0	7,736	23,796	0	31,532
Total cost of Production and Marketing	39,365	44,361	18,642	0	102,368	39,365	139,016	23,796	0	202,178

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	583,436	430,587	753,852
Locally Raised Revenues	20,992	10,636	20,992
Sector Conditional Grant (Non-Wage)	27,923	19,060	49,773
Sector Conditional Grant (Wage)	534,521	400,891	683,087
Development Revenues	16,576	16,576	50,120
Sector Development Grant	16,576	16,576	50,120
Total Revenues shares	600,013	447,163	803,971
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	534,521	338,851	683,087
Non Wage	48,916	26,150	70,765
Development Expenditure			
Domestic Development	16,576	0	50,120
External Financing	0	0	0
Total Expenditure	600,013	365,001	803,971

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	534,521	0	0	0	534,521	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,400	0	0	7,400	0	9,400	0	0	9,400
Total Cost of output8101	534,521	7,400	0	0	541,921	0	9,400	0	0	9,400
088105 Health and Hygiene Promotion										
221001 Advertising and Public Relations	0	240	0	0	240	0	240	0	0	240
221012 Small Office Equipment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	2,800	0	0	2,800
227001 Travel inland	0	2,200	0	0	2,200	0	3,822	0	0	3,822

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Total Cost of output8105		0	6,840	0	0	6,840	0	8,262	0	0	8,262
Total Cost of Higher LG Services		534,521	14,240	0	0	548,761	0	17,662	0	0	17,662
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0	0
Total for LCIII: Central Division		County: Ntungamo Municipal council									0
<i>LCII: Central Ward</i>	<i>Ntungamo HC IV</i>		<i>Ntungamo Health Centre IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>0</i>
263367 Sector Conditional Grant (Non-Wage)	0	23,735	0	0	23,735	0	36,954	0	0	36,954	
Total for LCIII: Missing Subcounty		County: Missing County									36,954
<i>LCII: Missing Parish</i>	<i>Ntungamo Health Centre IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>30,795</i>		
<i>LCII: Missing Parish</i>	<i>Ruhoko Health Centre II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>6,159</i>		
Total Cost of output8154		0	23,735	0	0	23,735	0	36,954	0	0	36,954
Total Cost of Lower Local Services		0	23,735	0	0	23,735	0	36,954	0	0	36,954
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
312104 Other Structures	0	0	16,576	0	16,576	0	0	50,120	0	50,120	
Total for LCIII: Central Division		County: Ntungamo Municipal council									50,120
<i>LCII: Central Ward</i>	<i>Ntungamo Health Centre IV</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>						<i>50,120</i>
Total Cost of output8172		0	0	16,576	0	16,576	0	0	50,120	0	50,120
Total Cost of Capital Purchases		0	0	16,576	0	16,576	0	0	50,120	0	50,120
Total cost of Primary Healthcare		534,521	37,975	16,576	0	589,072	0	54,616	50,120	0	104,736

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22					
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	0	0	0	0	0	683,087	0	0	0	683,087	
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,800	0	0	1,800	
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,200	0	0	1,200	
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800	
227001 Travel inland	0	2,000	0	0	2,000	0	3,640	0	0	3,640	

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227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	680	0	0	680	0	1,600	0	0	1,600
Total Cost of output8301	0	8,280	0	0	8,280	683,087	13,040	0	0	696,127
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,000	0	0	1,000	0	1,508	0	0	1,508
227004 Fuel, Lubricants and Oils	0	1,661	0	0	1,661	0	1,600	0	0	1,600
Total Cost of output8302	0	2,661	0	0	2,661	0	3,108	0	0	3,108
Total Cost of Higher LG Services	0	10,941	0	0	10,941	683,087	16,148	0	0	699,236
Total cost of Health Management and Supervision	0	10,941	0	0	10,941	683,087	16,148	0	0	699,236
Total cost of Health	534,521	48,916	16,576	0	600,013	683,087	70,765	50,120	0	803,971

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,365,611	978,758	1,637,592
Locally Raised Revenues	14,557	5,459	14,557
Other Transfers from Central Government	2,253	2,945	2,945
Sector Conditional Grant (Non-Wage)	401,234	163,002	357,005
Sector Conditional Grant (Wage)	926,166	791,300	1,229,656
Urban Unconditional Grant (Wage)	21,402	16,051	33,430
Development Revenues	271,291	271,291	69,631
Sector Development Grant	71,291	71,291	69,631
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	1,636,903	1,250,049	1,707,223
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	947,567	711,251	1,263,086
Non Wage	418,044	101,526	374,506
Development Expenditure			
Domestic Development	271,291	74,947	69,631
External Financing	0	0	0
Total Expenditure	1,636,903	887,724	1,707,223

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	582,311	0	0	0	582,311	710,536	0	0	0	710,536
211103 Allowances (Incl. Casuals, Temporary)	0	5,337	0	0	5,337	0	2,945	0	0	2,945
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8102	582,311	10,337	0	0	592,648	710,536	2,945	0	0	713,481
Total Cost of Higher LG Services	582,311	10,337	0	0	592,648	710,536	2,945	0	0	713,481

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	70,021	0	0	70,021	0	70,021	0	0	70,021
Total for LCIII: Western Division					County: Ntungamo Municipal council					21,077
<i>LCII: Kahunga Ward</i>			<i>Nyakihanga</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,957</i>		
<i>LCII: Muko Ward</i>			<i>Maato</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>15,120</i>		
Total for LCIII: Eastern Division					County: Ntungamo Municipal council					18,483
<i>LCII: Kyamate Ward</i>			<i>Kyamate</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,991</i>		
<i>LCII: Kyamate Ward</i>			<i>Ruhoko</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>8,150</i>		
<i>LCII: Kyamate Ward</i>			<i>Rukindo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,342</i>		
Total for LCIII: Central Division					County: Ntungamo Municipal council					30,461
<i>LCII: Kikoni Ward</i>			<i>Kikoni SDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,548</i>		
<i>LCII: Kikoni Ward</i>			<i>Ntungamo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,913</i>		
Total Cost of output8151	0	70,021	0	0	70,021	0	70,021	0	0	70,021
Total Cost of Lower Local Services	0	70,021	0	0	70,021	0	70,021	0	0	70,021
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	210,000	0	210,000	0	0	11,679	0	11,679
Total for LCIII: Western Division					County: Ntungamo Municipal council					11,679
<i>LCII: Muko Ward</i>	<i>Retention for Maato and Ntungamo P/S</i>		<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>				<i>11,679</i>		
Total Cost of output8180	0	0	210,000	0	210,000	0	0	11,679	0	11,679
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	61,291	0	61,291	0	0	57,952	0	57,952
Total for LCIII: Eastern Division					County: Ntungamo Municipal council					57,952
<i>LCII: Kyamate Ward</i>	<i>Retention for Rukindo Primary School staff house</i>		<i>Building Construction - Other Construction Services-250</i>	<i>Source: Sector Development Grant</i>				<i>7,100</i>		
<i>LCII: Kyamate Ward</i>	<i>Ruhooko Primary School</i>		<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>				<i>50,852</i>		
Total Cost of output8182	0	0	61,291	0	61,291	0	0	57,952	0	57,952
Total Cost of Capital Purchases	0	0	271,291	0	271,291	0	0	69,631	0	69,631
Total cost of Pre-Primary and Primary Education	582,311	80,358	271,291	0	933,961	710,536	72,966	69,631	0	853,133

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	343,854	0	0	0	343,854	519,119	0	0	0	519,119
211103 Allowances (Incl. Casuals, Temporary)	0	510	0	0	510	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	610	0	0	610	0	0	0	0	0
Total Cost of output8201	343,854	1,120	0	0	344,974	519,119	0	0	0	519,119
Total Cost of Higher LG Services	343,854	1,120	0	0	344,974	519,119	0	0	0	519,119
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	229,370	0	0	229,370	0	229,370	0	0	229,370
Total for LCIII: Missing Subcounty										229,370
					County: Missing County					
<i>LCII: Missing Parish</i>					<i>KYAMATE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>229,370</i>
Total Cost of output8251	0	229,370	0	0	229,370	0	229,370	0	0	229,370
Total Cost of Lower Local Services	0	229,370	0	0	229,370	0	229,370	0	0	229,370
Total cost of Secondary Education	343,854	230,490	0	0	574,344	519,119	229,370	0	0	748,489

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211101 General Staff Salaries	21,402	0	0	0	21,402	33,430	0	0	0	33,430
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	288	0	0	288
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,200	0	0	6,200
Total Cost of output8401	21,402	0	0	0	21,402	33,430	11,988	0	0	45,418
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	17,000	0	0	17,000	0	10,000	0	0	10,000
Total Cost of output8403	0	25,000	0	0	25,000	0	30,000	0	0	30,000

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078404 Sector Capacity Development

221003 Staff Training	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of output8404	0	15,000	0	0	15,000	0	10,000	0	0	10,000

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,700	0	0	1,700
222001 Telecommunications	0	1,200	0	0	1,200	0	600	0	0	600
227001 Travel inland	0	4,500	0	0	4,500	0	6,857	0	0	6,857
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,200	0	0	1,200
228001 Maintenance - Civil	0	22,639	0	0	22,639	0	5,626	0	0	5,626
228003 Maintenance – Machinery, Equipment & Furniture	0	31,157	0	0	31,157	0	0	0	0	0
Total Cost of output8405	0	67,196	0	0	67,196	0	20,182	0	0	20,182
Total Cost of Higher LG Services	21,402	107,196	0	0	128,598	33,430	72,170	0	0	105,600
Total cost of Education & Sports Management and Inspection	21,402	107,196	0	0	128,598	33,430	72,170	0	0	105,600
Total cost of Education	947,567	418,044	271,291	0	1,636,903	1,263,086	374,506	69,631	0	1,707,223

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Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	623,966	478,098	560,616
Locally Raised Revenues	17,170	6,439	17,170
Other Transfers from Central Government	538,012	420,071	474,662
Urban Unconditional Grant (Non-Wage)	2,204	1,653	2,204
Urban Unconditional Grant (Wage)	66,579	49,934	66,579
Development Revenues	4,639,228	4,639,228	4,737,221
Other Transfers from Central Government	0	4,439,228	0
Transitional Development Grant	200,000	200,000	0
Urban Discretionary Development Equalization Grant	4,439,228	0	4,737,221
Total Revenues shares	5,263,194	5,117,326	5,297,837
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	66,579	49,928	66,579
Non Wage	557,387	385,212	494,037
Development Expenditure			
Domestic Development	4,639,228	702,886	4,737,221
External Financing	0	0	0
Total Expenditure	5,263,194	1,138,026	5,297,837

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	80,702	0	0	80,702	0	71,745	0	0	71,745
Total Cost of output8105	0	80,702	0	0	80,702	0	71,745	0	0	71,745

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048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	60,800	0	0	60,800	0	55,520	0	0	55,520
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,500	0	0	2,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,982	0	0	2,982
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	139,679	0	0	139,679	0	135,000	0	0	135,000
228001 Maintenance - Civil	0	229,931	0	0	229,931	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	182,000	0	0	182,000
Total Cost of output8106	0	430,410	0	0	430,410	0	379,002	0	0	379,002

048108 Operation of District Roads Office										
211101 General Staff Salaries	66,579	0	0	0	66,579	66,579	0	0	0	66,579
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,899	0	0	4,899
221008 Computer supplies and Information Technology (IT)	0	1,120	0	0	1,120	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	206	0	0	206	0	206	0	0	206
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223006 Water	0	2,875	0	0	2,875	0	2,875	0	0	2,875
227001 Travel inland	0	9,195	0	0	9,195	0	9,014	0	0	9,014
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	7,796	0	0	7,796
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8108	66,579	46,275	0	0	112,854	66,579	43,290	0	0	109,869
Total Cost of Higher LG Services	66,579	557,387	0	0	623,966	66,579	494,037	0	0	560,616

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital										
312103 Roads and Bridges	0	0	2,700,000	0	2,700,000	0	0	4,337,221	0	4,337,221

Total for LCIII: Central Division **County: Ntungamo Municipal council** **4,337,221**

LCII: Central Ward *Tarmacking Kajinya Tindibakia road* *Roads and Bridges - Construction Services-1560* *Source: Urban Discretionary Development Equalization Grant* *4,337,221*

Total Cost of output8172	0	0	2,700,000	0	2,700,000	0	0	4,337,221	0	4,337,221
Total Cost of Capital Purchases	0	0	2,700,000	0	2,700,000	0	0	4,337,221	0	4,337,221
Total cost of District, Urban and Community Access Roads	66,579	557,387	2,700,000	0	3,323,966	66,579	494,037	4,337,221	0	4,897,837

Vote:775 Ntungamo Municipal Council

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0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	25,000	0	25,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,214,228	0	1,214,228	0	0	0	0	0
Total Cost of output8372	0	0	1,239,228	0	1,239,228	0	0	0	0	0
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	700,000	0	700,000	0	0	400,000	0	400,000
Total for LCIII: Western Division	County: Ntungamo Municipal council									400,000
<i>LCII: Muko Ward</i>	<i>Ntungamo Municipal Head Quarters</i>		<i>Construction Services - Straight Lights-411</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>400,000</i>	
Total Cost of output8380	0	0	700,000	0	700,000	0	0	400,000	0	400,000
Total Cost of Capital Purchases	0	0	1,939,228	0	1,939,228	0	0	400,000	0	400,000
Total cost of Municipal Services	0	0	1,939,228	0	1,939,228	0	0	400,000	0	400,000
Total cost of Roads and Engineering	66,579	557,387	4,639,228	0	5,263,194	66,579	494,037	4,737,221	0	5,297,837

Vote:775 Ntungamo Municipal Council

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	71,445	48,205	71,445
Locally Raised Revenues	14,348	5,381	14,348
Urban Unconditional Grant (Non-Wage)	3,097	2,324	3,097
Urban Unconditional Grant (Wage)	54,000	40,500	54,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	71,445	48,205	71,445
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,000	36,291	54,000
Non Wage	17,445	3,589	17,445
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	71,445	39,880	71,445

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output8303	0	1,000	0	0	1,000	0	2,500	0	0	2,500
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	2,099	0	0	2,099	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8307	0	2,099	0	0	2,099	0	1,000	0	0	1,000

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098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output8309	0	1,000	0	0	1,000	0	500	0	0	500

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

221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	160	0	0	160
227001 Travel inland	0	1,360	0	0	1,360	0	1,560	0	0	1,560
Total Cost of output8310	0	1,400	0	0	1,400	0	1,720	0	0	1,720

098311 Infrastrutture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,508	0	0	2,508	0	2,535	0	0	2,535
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	228	0	0	228	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,606	0	0	1,606
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	960	0	0	960
228004 Maintenance – Other	0	0	0	0	0	0	344	0	0	344
Total Cost of output8311	0	6,596	0	0	6,596	0	5,745	0	0	5,745

098312 Sector Capacity Development

211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	989	0	0	989
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	491	0	0	491
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8312	54,000	5,350	0	0	59,350	54,000	5,980	0	0	59,980
Total Cost of Higher LG Services	54,000	17,445	0	0	71,445	54,000	17,445	0	0	71,445
Total cost of Natural Resources Management	54,000	17,445	0	0	71,445	54,000	17,445	0	0	71,445
Total cost of Natural Resources	54,000	17,445	0	0	71,445	54,000	17,445	0	0	71,445

Vote:775 Ntungamo Municipal Council

FY 2021/22

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	418,806	32,704	48,741
Locally Raised Revenues	10,403	3,901	10,403
Other Transfers from Central Government	370,000	0	0
Sector Conditional Grant (Non-Wage)	7,330	5,497	7,265
Urban Unconditional Grant (Wage)	31,074	23,305	31,074
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	418,806	32,704	48,741
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	31,074	20,563	31,074
Non Wage	387,732	6,846	17,667
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	418,806	27,410	48,741

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211101 General Staff Salaries	31,074	0	0	0	31,074	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	143,600	0	0	143,600	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8102	31,074	150,000	0	0	181,074	0	0	0	0	0

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108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	395	0	0	395
Total Cost of output8107	0	0	0	0	0	0	395	0	0	395

108108 Children and Youth Services

221009 Welfare and Entertainment	0	1,935	0	0	1,935	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	544	0	0	544	0	0	0	0	0
222001 Telecommunications	0	1,780	0	0	1,780	0	606	0	0	606
224006 Agricultural Supplies	0	210,586	0	0	210,586	0	0	0	0	0
227001 Travel inland	0	2,860	0	0	2,860	0	1,188	0	0	1,188
227004 Fuel, Lubricants and Oils	0	2,295	0	0	2,295	0	1,700	0	0	1,700
Total Cost of output8108	0	220,000	0	0	220,000	0	3,494	0	0	3,494

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,573	0	0	2,573
Total Cost of output8109	0	1,100	0	0	1,100	0	2,573	0	0	2,573

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,810	0	0	1,810	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output8110	0	2,510	0	0	2,510	0	1,200	0	0	1,200

108111 Culture mainstreaming

227001 Travel inland	0	2,420	0	0	2,420	0	0	0	0	0
Total Cost of output8111	0	2,420	0	0	2,420	0	0	0	0	0

108114 Representation on Women's Councils

227001 Travel inland	0	1,300	0	0	1,300	0	1,999	0	0	1,999
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output8114	0	1,300	0	0	1,300	0	2,499	0	0	2,499

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	31,074	0	0	0	31,074
211103 Allowances (Incl. Casuals, Temporary)	0	2,150	0	0	2,150	0	1,516	0	0	1,516
221008 Computer supplies and Information Technology (IT)	0	510	0	0	510	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	871	0	0	871
222001 Telecommunications	0	1,440	0	0	1,440	0	800	0	0	800
227001 Travel inland	0	3,160	0	0	3,160	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,743	0	0	2,743	0	1,320	0	0	1,320
Total Cost of output8117	0	10,403	0	0	10,403	31,074	7,507	0	0	38,580

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Total Cost of Higher LG Services	31,074	387,732	0	0	418,806	31,074	17,667	0	0	48,741
Total cost of Community Mobilisation and Empowerment	31,074	387,732	0	0	418,806	31,074	17,667	0	0	48,741
Total cost of Community Based Services	31,074	387,732	0	0	418,806	31,074	17,667	0	0	48,741

Vote:775 Ntungamo Municipal Council

FY 2021/22

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	50,308	31,995	60,086
Locally Raised Revenues	10,063	3,774	10,063
Urban Unconditional Grant (Non-Wage)	26,671	18,041	25,165
Urban Unconditional Grant (Wage)	13,575	10,181	24,859
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,308	31,995	60,086
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	13,575	9,140	24,859
Non Wage	36,734	19,024	35,228
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,308	28,164	60,086

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	13,575	0	0	0	13,575	24,859	0	0	0	24,859
Total Cost of output8301	13,575	0	0	0	13,575	24,859	0	0	0	24,859
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8303	0	0	0	0	0	0	5,100	0	0	5,100

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138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,518	0	0	1,518
221009 Welfare and Entertainment	0	1,518	0	0	1,518	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	118	0	0	118	0	118	0	118
227001 Travel inland	0	2,690	0	0	2,690	0	2,690	0	2,690
Total Cost of output8306	0	4,326	0	0	4,326	0	4,326	0	4,326

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	3,440	0	0	3,440	0	4,302	0	4,302
221008 Computer supplies and Information Technology (IT)	0	8,200	0	0	8,200	0	5,090	0	5,090
221009 Welfare and Entertainment	0	3,317	0	0	3,317	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	1,200
227001 Travel inland	0	7,672	0	0	7,672	0	6,626	0	6,626
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,004	0	4,004
Total Cost of output8308	0	28,328	0	0	28,328	0	21,722	0	21,722

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	4,080	0	0	4,080	0	4,080	0	4,080
Total Cost of output8309	0	4,080	0	0	4,080	0	4,080	0	4,080
Total Cost of Higher LG Services	13,575	36,734	0	0	50,308	24,859	35,228	0	60,086
Total cost of Local Government Planning Services	13,575	36,734	0	0	50,308	24,859	35,228	0	60,086
Total cost of Planning	13,575	36,734	0	0	50,308	24,859	35,228	0	60,086

Vote:775 Ntungamo Municipal Council

FY 2021/22

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	38,458	26,119	38,458
Locally Raised Revenues	10,039	4,805	10,039
Urban Unconditional Grant (Non-Wage)	3,560	2,670	3,560
Urban Unconditional Grant (Wage)	24,859	18,644	24,859
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,458	26,119	38,458
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	24,859	17,192	24,859
Non Wage	13,600	3,541	13,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,458	20,733	38,458

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	24,859	0	0	0	24,859	24,859	0	0	0	24,859
Total Cost of output8201	24,859	0	0	0	24,859	24,859	0	0	0	24,859

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	3,450	0	0	3,450	0	3,560	0	0	3,560
221008 Computer supplies and Information Technology (IT)	0	1,020	0	0	1,020	0	1,120	0	0	1,120
221011 Printing, Stationery, Photocopying and Binding	0	230	0	0	230	0	240	0	0	240
221012 Small Office Equipment	0	100	0	0	100	0	160	0	0	160
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0

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222001 Telecommunications	0	1,112	0	0	1,112	0	1,200	0	0	1,200
227001 Travel inland	0	3,560	0	0	3,560	0	3,719	0	0	3,719
227004 Fuel, Lubricants and Oils	0	2,987	0	0	2,987	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	540	0	0	540	0	600	0	0	600
Total Cost of output8202	0	13,600	0	0	13,600	0	13,600	0	0	13,600
Total Cost of Higher LG Services	24,859	13,600	0	0	38,458	24,859	13,600	0	0	38,458
Total cost of Internal Audit Services	24,859	13,600	0	0	38,458	24,859	13,600	0	0	38,458
Total cost of Internal Audit	24,859	13,600	0	0	38,458	24,859	13,600	0	0	38,458

Vote:775 Ntungamo Municipal Council

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	17,978	12,868	17,937
Locally Raised Revenues	1,640	615	1,640
Sector Conditional Grant (Non-Wage)	6,755	5,067	6,715
Urban Unconditional Grant (Wage)	9,582	7,187	9,582
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,978	12,868	17,937
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,582	6,249	9,582
Non Wage	8,395	5,110	8,355
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,978	11,359	17,937

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	9,582	0	0	0	9,582	9,582	0	0	0	9,582
211103 Allowances (Incl. Casuals, Temporary)	0	630	0	0	630	0	600	0	0	600
221001 Advertising and Public Relations	0	800	0	0	800	0	900	0	0	900
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	875	0	0	875	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	600	0	0	600
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	700	0	0	700

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Total Cost of output8301	9,582	6,305	0	0	15,888	9,582	5,800	0	0	15,382
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	150	0	0	150	0	194	0	0	194
Total Cost of output8302	0	250	0	0	250	0	794	0	0	794
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of output8303	0	300	0	0	300	0	300	0	0	300
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	140	0	0	140
Total Cost of output8304	0	800	0	0	800	0	540	0	0	540
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	240	0	0	240	0	571	0	0	571
Total Cost of output8305	0	540	0	0	540	0	571	0	0	571
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
Total Cost of output8306	0	200	0	0	200	0	350	0	0	350
Total Cost of Higher LG Services	9,582	8,395	0	0	17,978	9,582	8,355	0	0	17,937
Total cost of Commercial Services	9,582	8,395	0	0	17,978	9,582	8,355	0	0	17,937
Total cost of Trade Industry and Local Development	9,582	8,395	0	0	17,978	9,582	8,355	0	0	17,937

Vote:775 Ntungamo Municipal Council

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Western Division	233,225	64,105	227,524
Eastern Division	158,801	41,429	153,678
Central Division	210,330	61,317	203,610
Grand Total	602,356	166,852	584,812
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	507,321	135,174	431,187
<i>Domestic Devt:</i>	95,035	31,678	153,625
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:775 Ntungamo Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Western Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	205,282	54,791	168,490
Locally Raised Revenues	185,677	40,258	149,549
Urban Unconditional Grant (Non-Wage)	19,604	14,533	18,941
Development Revenues	27,943	27,943	59,034
Locally Raised Revenues	0	0	36,128
Urban Discretionary Development Equalization Grant	27,943	27,943	22,905
Total Revenue Shares	233,225	82,734	227,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	205,282	54,791	168,490
Development Expenditure			
Domestic Development	27,943	9,314	59,034
External Financing	0	0	0
Total Expenditure	233,225	64,105	227,524

Vote:775 Ntungamo Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Eastern Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,107	31,531	112,492
Locally Raised Revenues	108,539	16,105	92,258
Urban Unconditional Grant (Non-Wage)	20,568	15,426	20,235
Development Revenues	29,694	29,694	41,185
Locally Raised Revenues	0	0	16,281
Urban Discretionary Development Equalization Grant	29,694	29,694	24,904
Total Revenue Shares	158,801	61,226	153,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	129,107	31,531	112,492
Development Expenditure			
Domestic Development	29,694	9,898	41,185
External Financing	0	0	0
Total Expenditure	158,801	41,429	153,678

Vote:775 Ntungamo Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Central Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	172,933	48,852	150,205
Locally Raised Revenues	148,124	30,461	125,905
Urban Unconditional Grant (Non-Wage)	24,809	18,391	24,300
Development Revenues	37,397	37,397	53,406
Locally Raised Revenues	0	0	22,219
Urban Discretionary Development Equalization Grant	37,397	37,397	31,187
Total Revenue Shares	210,330	86,249	203,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	172,933	48,852	150,205
Development Expenditure			
Domestic Development	37,397	12,466	53,406
External Financing	0	0	0
Total Expenditure	210,330	61,317	203,610

Vote:775 Ntungamo Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Western Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	205,282	54,791	168,490
Locally Raised Revenues	185,677	40,258	149,549
Urban Unconditional Grant (Non-Wage)	19,604	14,533	18,941
Development Revenues	27,943	27,943	59,034
Locally Raised Revenues	0	0	36,128
Urban Discretionary Development Equalization Grant	27,943	27,943	22,905
Total Revenue Shares	233,225	82,734	227,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	205,282	54,791	168,490
Development Expenditure			
Domestic Development	27,943	9,314	59,034
External Financing	0	0	0
Total Expenditure	233,225	64,105	227,524

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	173,208	0	0	173,208	0	98,490	0	0	98,490
227004 Fuel, Lubricants and Oils	0	32,073	0	0	32,073	0	70,000	0	0	70,000
Total Cost of Output 06	0	205,282	0	0	205,282	0	168,490	0	0	168,490
Total Cost of Class of Output Higher LG Services	0	205,282	0	0	205,282	0	168,490	0	0	168,490

Vote:775 Ntungamo Municipal Council

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,855	0	5,855	0	0	0	0	0
311101 Land	0	0	5,500	0	5,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	16,589	0	16,589	0	0	59,034	0	59,034
Total Cost of Output 72	0	0	27,943	0	27,943	0	0	59,034	0	59,034
Total Cost of Class of Output Capital Purchases	0	0	27,943	0	27,943	0	0	59,034	0	59,034
Total cost of District and Urban Administration	0	205,282	27,943	0	233,225	0	168,490	59,034	0	227,524
Total cost of Administration	0	205,282	27,943	0	233,225	0	168,490	59,034	0	227,524

SubCounty/Town Council/Division: Eastern Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,107	31,531	112,492
Locally Raised Revenues	108,539	16,105	92,258
Urban Unconditional Grant (Non-Wage)	20,568	15,426	20,235
Development Revenues	29,694	29,694	41,185
Locally Raised Revenues	0	0	16,281
Urban Discretionary Development Equalization Grant	29,694	29,694	24,904
Total Revenue Shares	158,801	61,226	153,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	129,107	31,531	112,492
Development Expenditure			
Domestic Development	29,694	9,898	41,185
External Financing	0	0	0
Total Expenditure	158,801	41,429	153,678

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:775 Ntungamo Municipal Council

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	107,496	0	0	107,496	0	62,492	0	0	62,492
227004 Fuel, Lubricants and Oils	0	21,611	0	0	21,611	0	50,000	0	0	50,000
Total Cost of Output 06	0	129,107	0	0	129,107	0	112,492	0	0	112,492
Total Cost of Class of Output Higher LG Services	0	129,107	0	0	129,107	0	112,492	0	0	112,492
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,099	0	6,099	0	0	0	0	0
311101 Land	0	0	5,500	0	5,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	18,095	0	18,095	0	0	41,185	0	41,185
Total Cost of Output 72	0	0	29,694	0	29,694	0	0	41,185	0	41,185
Total Cost of Class of Output Capital Purchases	0	0	29,694	0	29,694	0	0	41,185	0	41,185
Total cost of District and Urban Administration	0	129,107	29,694	0	158,801	0	112,492	41,185	0	153,678
Total cost of Administration	0	129,107	29,694	0	158,801	0	112,492	41,185	0	153,678

SubCounty/Town Council/Division: Central Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	172,933	48,852	150,205
Locally Raised Revenues	148,124	30,461	125,905
Urban Unconditional Grant (Non-Wage)	24,809	18,391	24,300
Development Revenues	37,397	37,397	53,406
Locally Raised Revenues	0	0	22,219
Urban Discretionary Development Equalization Grant	37,397	37,397	31,187
Total Revenue Shares	210,330	86,249	203,610

Vote:775 Ntungamo Municipal Council

FY 2021/22

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	172,933	48,852	150,205
Development Expenditure			
Domestic Development	37,397	12,466	53,406
External Financing	0	0	0
Total Expenditure	210,330	61,317	203,610

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	112,607	0	0	112,607	0	100,205	0	0	100,205
227004 Fuel, Lubricants and Oils	0	60,326	0	0	60,326	0	50,000	0	0	50,000
Total Cost of Output 06	0	172,933	0	0	172,933	0	150,205	0	0	150,205
Total Cost of Class of Output Higher LG Services	0	172,933	0	0	172,933	0	150,205	0	0	150,205
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,797	0	7,797	0	0	0	0	0
311101 Land	0	0	11,000	0	11,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	53,406	0	53,406
312104 Other Structures	0	0	4,600	0	4,600	0	0	0	0	0
Total Cost of Output 72	0	0	37,397	0	37,397	0	0	53,406	0	53,406
Total Cost of Class of Output Capital Purchases	0	0	37,397	0	37,397	0	0	53,406	0	53,406
Total cost of District and Urban Administration	0	172,933	37,397	0	210,330	0	150,205	53,406	0	203,610
Total cost of Administration	0	172,933	37,397	0	210,330	0	150,205	53,406	0	203,610