

Vote:855 Fort-Portal City

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	0	0	2,770,000
o/w Higher Local Government	0	0	2,770,000
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	0	0	13,352,300
o/w Higher Local Government	0	0	13,031,307
o/w Lower Local Government	0	0	320,993
Conditional Government Transfers	0	0	13,925,989
o/w Higher Local Government	0	0	13,925,989
o/w Lower Local Government	0	0	0
Other Government Transfers	0	0	1,372,028
o/w Higher Local Government	0	0	1,372,028
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	0	0	31,420,317
o/w Higher Local Government	0	0	31,099,323
o/w Lower Local Government	0	0	320,993

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	677,664	0	0	0	677,664
o/w: Wage:	189,600	0	0	0	189,600
Non-Wage Recurrent:	436,519	0	0	0	436,519
Development:	51,545	0	0	0	51,545
Tourism Development	46,883	0	0	0	46,883
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,883	0	0	0	6,883

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Development:	40,000	0	0	0	40,000
Natural Resources, Environment, Climate Change, Land and Water Management	808,283	45,000	0	0	853,283
<i>o/w: Wage:</i>	799,200	0	0	0	799,200
<i>Non-Wage Reccurent:</i>	9,083	45,000	0	0	54,083
Development:	0	0	0	0	0
Private Sector Development	122,389	0	0	0	122,389
<i>o/w: Wage:</i>	111,903	0	0	0	111,903
<i>Non-Wage Reccurent:</i>	10,486	0	0	0	10,486
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	9,405,496	0	912,028	0	10,317,523
<i>o/w: Wage:</i>	258,088	0	0	0	258,088
<i>Non-Wage Reccurent:</i>	0	0	912,028	0	912,028
Development:	9,147,408	0	0	0	9,147,408
Sustainable Urbanization and Housing	187,955	0	0	0	187,955
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	0	0	0
Development:	187,955	0	0	0	187,955
Human Capital Development	12,567,284	0	460,000	0	13,027,284
<i>o/w: Wage:</i>	9,336,294	0	0	0	9,336,294
<i>Non-Wage Reccurent:</i>	2,961,917	0	60,000	0	3,021,917
Development:	269,074	0	400,000	0	669,074
Community Mobilization and Mindset Change	156,335	0	0	0	156,335
<i>o/w: Wage:</i>	135,559	0	0	0	135,559
<i>Non-Wage Reccurent:</i>	20,776	0	0	0	20,776
Development:	0	0	0	0	0
Governance and Security	336,000	38,760	0	0	374,760
<i>o/w: Wage:</i>	107,568	0	0	0	107,568
<i>Non-Wage Reccurent:</i>	228,432	38,760	0	0	267,192
Development:	0	0	0	0	0
Public Sector Transformation	2,427,645	2,686,240	0	0	5,113,885
<i>o/w: Wage:</i>	1,241,419	0	0	0	1,241,419
<i>Non-Wage Reccurent:</i>	815,902	66,240	0	0	882,142

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Development:	370,324	2,620,000	0	0	2,990,324
Development Plan Implementation	542,356	0	0	0	542,356
<i>o/w: Wage:</i>	416,484	0	0	0	416,484
<i>Non-Wage Reccurent:</i>	85,872	0	0	0	85,872
Development:	40,000	0	0	0	40,000
Grand Total	27,278,289	2,770,000	1,372,028	0	31,420,317
<i>o/w: Wage:</i>	12,596,115	0	0	0	12,596,115
<i>Non-Wage Reccurent:</i>	4,575,868	150,000	972,028	0	5,697,896
Development:	10,106,306	2,620,000	400,000	0	13,126,306

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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	0	0	5,113,885
o/w Higher Local Government	0	0	5,093,875
o/w Lower Local Government	0	0	20,010
Finance	0	0	268,824
o/w Higher Local Government	0	0	268,824
o/w Lower Local Government	0	0	0
Statutory Bodies	0	0	374,760
o/w Higher Local Government	0	0	261,732
o/w Lower Local Government	0	0	113,028
Production and Marketing	0	0	677,664
o/w Higher Local Government	0	0	677,664
o/w Lower Local Government	0	0	0
Health	0	0	2,812,199
o/w Higher Local Government	0	0	2,812,199
o/w Lower Local Government	0	0	0
Education	0	0	10,215,085
o/w Higher Local Government	0	0	10,215,085
o/w Lower Local Government	0	0	0
Roads and Engineering	0	0	10,505,479
o/w Higher Local Government	0	0	10,317,523
o/w Lower Local Government	0	0	187,955
Natural Resources	0	0	853,283
o/w Higher Local Government	0	0	853,283
o/w Lower Local Government	0	0	0
Community Based Services	0	0	156,335
o/w Higher Local Government	0	0	156,335
o/w Lower Local Government	0	0	0
Planning	0	0	200,288
o/w Higher Local Government	0	0	200,288
o/w Lower Local Government	0	0	0
Internal Audit	0	0	73,244
o/w Higher Local Government	0	0	73,244

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	0	0	169,272
o/w Higher Local Government	0	0	169,272
o/w Lower Local Government	0	0	0
Grand Total	0	0	31,420,317
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>31,099,323</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>12,596,115</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>5,584,868</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>12,918,340</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>0</i>	<i>0</i>	<i>320,993</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>113,028</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>207,965</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	0	0	2,770,000
Advertisements/Bill Boards	0	0	45,925
Animal & Crop Husbandry related Levies	0	0	122,789
Application Fees	0	0	16,365
Business licenses	0	0	427,018
Ground rent	0	0	15,680
Land Fees	0	0	15,680
Local Hotel Tax	0	0	91,186
Local Services Tax	0	0	143,418
Market /Gate Charges	0	0	510,180
Miscellaneous receipts/income	0	0	1,860
Occupational Permits	0	0	57,818
Other Fees and Charges	0	0	9,015
Other Vehicle Fees and Licenses	0	0	271,725
Property related Duties/Fees	0	0	687,290
Refuse collection charges/Public convenience	0	0	62,640
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	500
Registration of Businesses	0	0	4,000
Rent & rates – produced assets – from other govt. units	0	0	282,330
Sale of publications	0	0	4,580
2a. Discretionary Government Transfers	0	0	13,352,300
Urban Discretionary Development Equalization Grant	0	0	9,785,687
Urban Unconditional Grant (Non-Wage)	0	0	390,643
Urban Unconditional Grant (Wage)	0	0	3,175,970
2b. Conditional Government Transfer	0	0	13,925,989
Sector Conditional Grant (Wage)	0	0	9,420,145
Sector Conditional Grant (Non-Wage)	0	0	3,422,956
Sector Development Grant	0	0	320,618
General Public Service Pension Arrears (Budgeting)	0	0	41,579
Salary arrears (Budgeting)	0	0	31,977
Pension for Local Governments	0	0	418,523
Gratuity for Local Governments	0	0	270,191
2c. Other Government Transfer	0	0	1,372,028
Support to PLE (UNEB)	0	0	20,000
Uganda Road Fund (URF)	0	0	912,028

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Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	40,000
Results Based Financing (RBF)	0	0	400,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	0	0	31,420,317

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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			
Recurrent Revenues	0	0	2,123,561
General Public Service Pension Arrears (Budgeting)	0	0	41,579
Gratuity for Local Governments	0	0	270,191
Locally Raised Revenues	0	0	66,240
Pension for Local Governments	0	0	418,523
Salary arrears (Budgeting)	0	0	31,977
Urban Unconditional Grant (Non-Wage)	0	0	53,632
Urban Unconditional Grant (Wage)	0	0	1,241,419
Development Revenues	0	0	2,970,314
Locally Raised Revenues	0	0	2,620,000
Urban Discretionary Development Equalization Grant	0	0	350,314
Total Revenues shares	0	0	5,093,875
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	1,241,419
Non Wage	0	0	882,142
Development Expenditure			
Domestic Development	0	0	2,970,314
External Financing	0	0	0
Total Expenditure	0	0	5,093,875

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	0	0	0	0	0	1,241,419	0	0	0	1,241,419
212102 Pension for General Civil Service	0	0	0	0	0	0	418,523	0	0	418,523
213004 Gratuity Expenses	0	0	0	0	0	0	270,191	0	0	270,191
221001 Advertising and Public Relations	0	0	0	0	0	0	1,800	0	0	1,800
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	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,500	0	0	2,500
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	12,216	0	0	12,216
228004 Maintenance – Other	0	0	0	0	0	0	950	0	0	950
Total Cost of output8101	0	0	0	0	0	1,241,419	723,180	0	0	1,964,599
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	38,000	0	41,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	2,907	0	4,907
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	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	13,414	30,000	0	43,414
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	0	0	0	0	0	41,579	0	0	41,579
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	31,977	0	0	31,977
Total Cost of output8102	0	0	0	0	0	0	101,050	70,907	0	171,957
138103 Capacity Building for HLG										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	215,157	0	215,157
Total Cost of output8103	0	0	0	0	0	0	0	215,157	0	215,157
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,199	0	0	3,199
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200

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227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output8104	0	0	0	0	0	0	15,199	0	0	15,199

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,183	0	0	2,183
Total Cost of output8109	0	0	0	0	0	0	4,183	0	0	4,183

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	290	0	0	290
Total Cost of output8113	0	0	0	0	0	0	4,290	0	0	4,290
Total Cost of Higher LG Services	0	0	0	0	0	0	1,241,419	847,902	286,064	0

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	34,240	0	0	34,240
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Total for LCIII: Fort-Portal North Division **County: Fort-Portal North** **17,120**

LCII: Karambi *KARAMBI DIVISION HQS* *NORTH DIVISION* *Source: Locally Raised Revenues* *17,120*

Total for LCIII: Fort-Portal Central Division **County: Fort-Portal Central** **17,120**

LCII: Bazaar *CENTRAL DIVISION* *CENTRAL DIVISION* *Source: Locally Raised Revenues* *17,120*

Total Cost of output8151	0	0	0	0	0	0	34,240	0	0	34,240
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Total Cost of Lower Local Services	0	0	0	0	0	0	34,240	0	0	34,240
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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	2,470,000	0	2,470,000
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Total for LCIII: Fort-Portal Central Division **County: Fort-Portal Central** **2,470,000**

LCII: Nyabukara Ward *Council Chambers* *Building Construction - Construction Expenses-213* *Source: Locally Raised Revenues* *2,470,000*

312201 Transport Equipment	0	0	0	0	0	0	0	150,000	0	150,000
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Total for LCIII: Fort-Portal Central Division **County: Fort-Portal Central** **150,000**

LCII: Njara *Boma City Council Headquarters* *Transport Equipment - Administrative Vehicles-1899* *Source: Locally Raised Revenues* *150,000*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,250	0	14,250
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Total for LCIII: Fort-Portal North Division		County: Fort-Portal North								7,125
<i>LCII: Karambi</i>	<i>Headquarter</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>7,125</i>
Total for LCIII: Fort-Portal Central Division		County: Fort-Portal Central								7,125
<i>LCII: Nyabukara Ward</i>	<i>Headquarter</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>7,125</i>
312213 ICT Equipment	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Fort-Portal Central Division		County: Fort-Portal Central								50,000
<i>LCII: Njara Ward</i>	<i>Headquarter</i>	<i>ICT - Computers- 733</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>50,000</i>
Total Cost of output8172	0	0	0	0	0	0	0	2,684,250	0	2,684,250
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,684,250	0	2,684,250
Total cost of District and Urban Administration	0	0	0	0	1,241,419	882,142	2,970,314	0	0	5,093,875
Total cost of Administration	0	0	0	0	1,241,419	882,142	2,970,314	0	0	5,093,875

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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	0	0	268,824
Urban Unconditional Grant (Non-Wage)	0	0	43,624
Urban Unconditional Grant (Wage)	0	0	225,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	268,824
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	225,200
Non Wage	0	0	43,624
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	268,824

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	0	0	0	0	0	225,200	0	0	0	225,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	3,400	0	0	3,400
227001 Travel inland	0	0	0	0	0	0	7,260	0	0	7,260
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	964	0	0	964
Total Cost of output8101	0	0	0	0	0	225,200	13,624	0	0	238,824
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000

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Total Cost of output8106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	0	0	0	0	0	225,200	43,624	0	0	268,824
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	225,200	43,624	0	0	268,824
Total cost of Finance	0	0	0	0	0	225,200	43,624	0	0	268,824

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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	0	0	261,732
Locally Raised Revenues	0	0	38,760
Urban Unconditional Grant (Non-Wage)	0	0	115,404
Urban Unconditional Grant (Wage)	0	0	107,568
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	261,732
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	107,568
Non Wage	0	0	154,164
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	261,732

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	0	0	0	0	0	99,568	0	0	0	99,568
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	29,809	0	0	29,809
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,600	0	0	1,600
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	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,782	0	0	1,782
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000

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224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000	
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000	
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000	
Total Cost of output8201	0	0	0	0	0	0	99,568	56,191	0	0	155,759
138202 LG Procurement Management Services											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,212	0	0	5,212	
Total Cost of output8202	0	0	0	0	0	0	0	5,212	0	0	5,212
138203 LG Staff Recruitment Services											
211101 General Staff Salaries	0	0	0	0	0	0	8,000	0	0	8,000	
Total Cost of output8203	0	0	0	0	0	0	8,000	0	0	8,000	
138206 LG Political and executive oversight											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	92,760	0	0	92,760	
Total Cost of output8206	0	0	0	0	0	0	0	92,760	0	0	92,760
Total Cost of Higher LG Services	0	0	0	0	0	0	107,568	154,164	0	0	261,732
Total cost of Local Statutory Bodies	0	0	0	0	0	0	107,568	154,164	0	0	261,732
Total cost of Statutory Bodies	0	0	0	0	0	0	107,568	154,164	0	0	261,732

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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	0	0	626,119
Sector Conditional Grant (Non-Wage)	0	0	436,519
Sector Conditional Grant (Wage)	0	0	189,600
Development Revenues	0	0	51,545
Sector Development Grant	0	0	51,545
Total Revenues shares	0	0	677,664
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	189,600
Non Wage	0	0	436,519
Development Expenditure			
Domestic Development	0	0	51,545
External Financing	0	0	0
Total Expenditure	0	0	677,664

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	0	0	0	0	0	189,600	0	0	0	189,600
221001 Advertising and Public Relations	0	0	0	0	0	0	1,700	0	0	1,700
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,800	0	0	3,800
222001 Telecommunications	0	0	0	0	0	0	2,520	0	0	2,520
224006 Agricultural Supplies	0	0	0	0	0	0	3,040	0	0	3,040
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8101	0	0	0	0	0	189,600	24,060	0	0	213,660

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018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8104	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	0	0	0	0	0	189,600	30,060	0	219,660
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	392,250	42,477	0	434,727
Total for LCIII: Fort-Portal North Division	County: Fort-Portal North				217,364					
<i>LCII: At subcounty</i>	<i>FORT PORTAL NORTH</i>	<i>FORT PORTAL</i>	<i>CITY</i>	<i>Source: Sector Development Grant</i>						<i>21,238</i>
<i>LCII: at subcounty level</i>	<i>Karambi</i>	<i>Fort Portal City</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>196,125</i>
Total for LCIII: Fort-Portal Central Division	County: Fort-Portal Central				217,364					
<i>LCII: Bazaar Ward</i>	<i>FORT PORTAL CENTRAL DIVISION</i>	<i>FORT PORTAL</i>	<i>CITY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>196,125</i>
<i>LCII: Bukwali Ward</i>	<i>FORT PORTAL CENTRAL</i>	<i>FORT PORTAL</i>	<i>CITY</i>	<i>Source: Sector Development Grant</i>						<i>21,238</i>
Total Cost of output8151	0	0	0	0	0	0	392,250	42,477	0	434,727
Total Cost of Lower Local Services	0	0	0	0	0	0	392,250	42,477	0	434,727
Total cost of Agricultural Extension Services	0	0	0	0	0	0	189,600	422,311	42,477	654,388
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
018203 Livestock Vaccination and Treatment										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,230	0	0	4,230
227001 Travel inland	0	0	0	0	0	0	1,329	0	0	1,329
Total Cost of output8203	0	0	0	0	0	0	5,559	0	0	5,559
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	2,401	0	0	2,401
Total Cost of output8205	0	0	0	0	0	0	2,401	0	0	2,401
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	2,948	0	0	2,948
Total Cost of output8211	0	0	0	0	0	0	2,948	0	0	2,948
018212 District Production Management Services										
221003 Staff Training	0	0	0	0	0	0	1,800	0	0	1,800
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8212	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of Higher LG Services	0	0	0	0	0	0	14,208	0	0	14,208

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,068	0	9,068
Total for LCIII: Fort-Portal Central Division										9,068
<i>LCII: Kibimba Ward</i>	<i>Kibimba</i>		<i>Building Construction - Maintenance and Repair-240</i>			<i>Source: Sector Development Grant</i>				<i>9,068</i>
Total Cost of output8282	0	0	0	0	0	0	0	9,068	0	9,068
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,068	0	9,068
Total cost of District Production Services	0	0	0	0	0	0	14,208	9,068	0	23,276
Total cost of Production and Marketing	0	0	0	0	0	189,600	436,519	51,545	0	677,664

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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	0	0	2,276,010
Sector Conditional Grant (Non-Wage)	0	0	463,840
Sector Conditional Grant (Wage)	0	0	1,812,171
Development Revenues	0	0	536,189
Other Transfers from Central Government	0	0	400,000
Sector Development Grant	0	0	136,189
Total Revenues shares	0	0	2,812,199
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	1,812,171
Non Wage	0	0	463,840
Development Expenditure			
Domestic Development	0	0	536,189
External Financing	0	0	0
Total Expenditure	0	0	2,812,199

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
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,627	0	0	3,627
Total for LCIII: Missing Subcounty										3,627
<i>LCII: Missing Parish</i>										3,627
Total Cost of output8153	0	0	0	0	0	0	3,627	0	0	3,627

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	144,425	0	0	144,425
Total for LCIII: Missing Subcounty										144,425
<i>LCII: Missing Parish</i>										46,589

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LCII: Missing Parish	IBAALC HC II	Source: Sector Conditional Grant (Non-Wage)	4,659							
LCII: Missing Parish	Kagote HC III	Source: Sector Conditional Grant (Non-Wage)	9,318							
LCII: Missing Parish	KARAMBI HC III	Source: Sector Conditional Grant (Non-Wage)	9,318							
LCII: Missing Parish	Kasusu HC III	Source: Sector Conditional Grant (Non-Wage)	9,318							
LCII: Missing Parish	Kataraka HC IV	Source: Sector Conditional Grant (Non-Wage)	46,589							
LCII: Missing Parish	KIGUMA HC II	Source: Sector Conditional Grant (Non-Wage)	4,659							
LCII: Missing Parish	Mucwa Health Centre	Source: Sector Conditional Grant (Non-Wage)	9,318							
LCII: Missing Parish	RUBINGO HC II	Source: Sector Conditional Grant (Non-Wage)	4,659							
Total Cost of output8154	0	0	0	0	0	0	144,425	0	0	144,425
Total Cost of Lower Local Services	0	0	0	0	0	0	148,052	0	0	148,052
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Missing Subcounty					County: Missing County					20,000
LCII: Missing Parish	Kagote	Building Construction - Construction Expenses-213		Source: Sector Development Grant						20,000
Total Cost of output8181	0	0	0	0	0	0	0	20,000	0	20,000
088184 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	400,000	0	400,000
Total for LCIII: Missing Subcounty					County: Missing County					400,000
LCII: Missing Parish	Kataraka	Building Construction - Theatres-269		Source: Other Transfers from Central Government						400,000
Total Cost of output8184	0	0	0	0	0	0	0	400,000	0	400,000
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	0	0	0	0	0	116,189	0	116,189
Total for LCIII: Missing Subcounty					County: Missing County					116,189
LCII: Missing Parish	Kataraka	Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant						116,189
Total Cost of output8185	0	0	0	0	0	0	0	116,189	0	116,189
Total Cost of Capital Purchases	0	0	0	0	0	0	0	536,189	0	536,189
Total cost of Primary Healthcare	0	0	0	0	0	0	148,052	536,189	0	684,240

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0882 District Hospital 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
02 Lower Local Services										
088252 NGO Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	278,498	0	0	278,498
Total for LCIII: Missing Subcounty										278,498
<i>LCII: Missing Parish</i>			<i>Kabarole Hospital</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>111,399</i>
<i>LCII: Missing Parish</i>			<i>virika hospital delegated Fund</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>167,099</i>
Total Cost of output8252	0	0	0	0	0	0	278,498	0	0	278,498
Total Cost of Lower Local Services	0	0	0	0	0	0	278,498	0	0	278,498
Total cost of District Hospital Services	0	0	0	0	0	0	278,498	0	0	278,498

0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
211101 General Staff Salaries	0	0	0	0	0	1,812,171	0	0	0	1,812,171
221009 Welfare and Entertainment	0	0	0	0	0	0	6,290	0	0	6,290
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
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	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8301	0	0	0	0	0	1,812,171	37,290	0	0	1,849,461
Total Cost of Higher LG Services	0	0	0	0	0	1,812,171	37,290	0	0	1,849,461
Total cost of Health Management and Supervision	0	0	0	0	0	1,812,171	37,290	0	0	1,849,461
Total cost of Health	0	0	0	0	0	1,812,171	463,840	536,189	0	2,812,199

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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	0	0	10,082,200
Other Transfers from Central Government	0	0	60,000
Sector Conditional Grant (Non-Wage)	0	0	2,493,536
Sector Conditional Grant (Wage)	0	0	7,418,374
Urban Unconditional Grant (Non-Wage)	0	0	4,541
Urban Unconditional Grant (Wage)	0	0	105,749
Development Revenues	0	0	132,885
Sector Development Grant	0	0	132,885
Total Revenues shares	0	0	10,215,085
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	7,524,123
Non Wage	0	0	2,558,077
Development Expenditure			
Domestic Development	0	0	132,885
External Financing	0	0	0
Total Expenditure	0	0	10,215,085

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	0	0	0	0	0	4,091,753	0	0	0	4,091,753
Total Cost of output8102	0	0	0	0	0	4,091,753	0	0	0	4,091,753
Total Cost of Higher LG Services	0	0	0	0	0	4,091,753	0	0	0	4,091,753
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,468	0	0	9,468
Total for LCIII: Fort-Portal Central Division	County: Fort-Portal Central									9,468
<i>LCII: kagote Ward</i>	<i>Primary school</i>		<i>Transfer to</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,468</i>	
				<i>Primary school</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	413,609	0	0	413,609
Total for LCIII: Fort-Portal North Division	County: Fort-Portal North									173,957
<i>LCII: at subcounty level</i>	<i>Bagaaya</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>12,084</i>			
<i>LCII: at subcounty level</i>	<i>Bukuuku</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>15,802</i>			
<i>LCII: at subcounty level</i>	<i>Canon Apolo D emo.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,945</i>			
<i>LCII: at subcounty level</i>	<i>Canon Apolo Demo.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,781</i>			
<i>LCII: at subcounty level</i>	<i>Haibaale P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>10,758</i>			
<i>LCII: at subcounty level</i>	<i>Mt. of the Moon P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>12,301</i>			
<i>LCII: at subcounty level</i>	<i>Nyakasura Junior</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,246</i>			
<i>LCII: Butebe Parish</i>	<i>BUTEBE P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,077</i>			
<i>LCII: Gweri Parish</i>	<i>Gweri P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,541</i>			
<i>LCII: Karambi</i>	<i>Karambi P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,535</i>			
<i>LCII: Kazingo Parish</i>	<i>KAZINGO P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>20,504</i>			
<i>LCII: Kazingo Parish</i>	<i>Kazingo S.D.A.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,021</i>			
<i>LCII: Kazingo Parish</i>	<i>Kitarasa</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,904</i>			
<i>LCII: Kiguma Parish</i>	<i>Kiguma P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,701</i>			
<i>LCII: Rubingo Parish</i>	<i>Mukumbwe P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,759</i>			
Total for LCIII: Missing Subcounty	County: Missing County									239,652
<i>LCII: Missing Parish</i>	<i>Buhinga P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>33,038</i>			
<i>LCII: Missing Parish</i>	<i>Bukwali P/s</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,570</i>			
<i>LCII: Missing Parish</i>	<i>Kabarole P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>10,800</i>			
<i>LCII: Missing Parish</i>	<i>Kagote P/S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,108</i>			
<i>LCII: Missing Parish</i>	<i>Kahinju P/S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,624</i>			
<i>LCII: Missing Parish</i>	<i>Kahungabunyonyi P/S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>19,882</i>			
<i>LCII: Missing Parish</i>	<i>Kamengo Primary School UPE Account</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,006</i>			
<i>LCII: Missing Parish</i>	<i>Kinyamasika</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>12,621</i>			
<i>LCII: Missing Parish</i>	<i>Kitumba P/s</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,929</i>			
<i>LCII: Missing Parish</i>	<i>Kyebambe P/S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>17,636</i>			
<i>LCII: Missing Parish</i>	<i>Ngombe Primary School</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,449</i>			

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LCII: Missing Parish	Njara P/S	Source: Sector Conditional Grant (Non-Wage)	19,999
LCII: Missing Parish	Nyabukara P/S	Source: Sector Conditional Grant (Non-Wage)	14,401
LCII: Missing Parish	Nyakagongo P/S	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Missing Parish	St. Peter & Paul	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Missing Parish	Sts. Peter & Paul	Source: Sector Conditional Grant (Non-Wage)	28,581

Total Cost of output8151	0	0	0	0	0	0	0	423,076	0	0	423,076
Total Cost of Lower Local Services	0	0	0	0	0	0	0	423,076	0	0	423,076

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,322	0	3,322
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Total for LCIII: Fort-Portal Central Division	County: Fort-Portal Central									3,322
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LCII: Rwengoma Ward	KAHINJU P/S	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	3,322
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,322	0	3,322
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Total for LCIII: Fort-Portal Central Division	County: Fort-Portal Central									3,322
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LCII: Rwengoma Ward	KAHINJU P/S	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	3,322
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312101 Non-Residential Buildings	0	0	0	0	0	0	0	126,241	0	126,241
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Total for LCIII: Fort-Portal Central Division	County: Fort-Portal Central									126,241
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LCII: Rwengoma Ward	KAHINJU P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	126,241
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Total Cost of output8180	0	0	0	0	0	0	0	132,885	0	132,885
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	132,885	0	132,885
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Total cost of Pre-Primary and Primary Education	0	0	0	0	0	4,091,753	423,076	132,885	0	4,647,714
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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	0	0	0	0	0	2,694,135	0	0	0	2,694,135
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Total Cost of output8201	0	0	0	0	0	2,694,135	0	0	0	2,694,135
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Total Cost of Higher LG Services	0	0	0	0	0	2,694,135	0	0	0	2,694,135
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	965,258	0	0	965,258
Total for LCIII: Fort-Portal North Division	County: Fort-Portal North									276,838
<i>LCII: at subcounty level</i>				<i>KAHINJU</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>212,753</i>
<i>LCII: Kazingo Parish</i>				<i>BUKUUKU</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>64,085</i>
				<i>COMMUNITY</i>						
				<i>S.S</i>						
Total for LCIII: Missing Subcounty	County: Missing County									688,420
<i>LCII: Missing Parish</i>				<i>IBAALE S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>42,490</i>
<i>LCII: Missing Parish</i>				<i>Kagote Seed</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>54,635</i>
<i>LCII: Missing Parish</i>				<i>Kamengo SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>72,005</i>
<i>LCII: Missing Parish</i>				<i>Kitumba SSS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>84,540</i>
<i>LCII: Missing Parish</i>				<i>Mpanga SSS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>434,750</i>
Total Cost of output8251	0	0	0	0	0	0	965,258	0	0	965,258
Total Cost of Lower Local Services	0	0	0	0	0	0	965,258	0	0	965,258
Total cost of Secondary Education	0	0	0	0	0	2,694,135	965,258	0	0	3,659,393

0783 Skills Development

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
078301 Tertiary Education Services										
211101 General Staff Salaries	0	0	0	0	0	632,486	0	0	0	632,486
Total Cost of output8301	0	0	0	0	0	632,486	0	0	0	632,486
Total Cost of Higher LG Services	0	0	0	0	0	632,486	0	0	0	632,486

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	990,004	0	0	990,004
Total for LCIII: Missing Subcounty	County: Missing County									990,004
<i>LCII: Missing Parish</i>				<i>Canon Apolo</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>470,116</i>
				<i>PTC</i>						
<i>LCII: Missing Parish</i>				<i>School of</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>471,888</i>
				<i>Clinical Officers</i>						
				<i>- Fortportal</i>						
<i>LCII: Missing Parish</i>				<i>St Joseph</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>48,000</i>
				<i>Technical</i>						
				<i>Institute</i>						
Total Cost of output8351	0	0	0	0	0	0	990,004	0	0	990,004
Total Cost of Lower Local Services	0	0	0	0	0	0	990,004	0	0	990,004
Total cost of Skills Development	0	0	0	0	0	632,486	990,004	0	0	1,622,490

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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										
227001 Travel inland	0	0	0	0	0	0	17,104	0	0	17,104
Total Cost of output8401	0	0	0	0	0	0	17,104	0	0	17,104
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	8,400	0	0	8,400
Total Cost of output8402	0	0	0	0	0	0	8,400	0	0	8,400
078403 Sports Development services										
221002 Workshops and Seminars	0	0	0	0	0	0	9,500	0	0	9,500
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8403	0	0	0	0	0	0	19,500	0	0	19,500
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	4,144	0	0	4,144
228001 Maintenance - Civil	0	0	0	0	0	0	45,000	0	0	45,000
Total Cost of output8404	0	0	0	0	0	0	59,144	0	0	59,144
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	105,749	0	0	0	105,749
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	1,144	0	0	1,144
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	397	0	0	397
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output8405	0	0	0	0	0	105,749	64,541	0	0	170,290
Total Cost of Higher LG Services	0	0	0	0	0	105,749	168,689	0	0	274,438
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	105,749	168,689	0	0	274,438

0785 Special Needs 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										
078501 Special Needs Education Services										
282103 Scholarships and related costs	0	0	0	0	0	0	11,051	0	0	11,051

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Total Cost of output8501	0	0	0	0	0	0	11,051	0	0	11,051
Total Cost of Higher LG Services	0	0	0	0	0	0	11,051	0	0	11,051
Total cost of Special Needs Education	0	0	0	0	0	0	11,051	0	0	11,051
Total cost of Education	0	0	0	0	0	7,524,123	2,558,077	132,885	0	10,215,085

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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	0	0	1,170,116
Other Transfers from Central Government	0	0	912,028
Urban Unconditional Grant (Wage)	0	0	258,088
Development Revenues	0	0	9,147,408
Urban Discretionary Development Equalization Grant	0	0	9,147,408
Total Revenues shares	0	0	10,317,523
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	258,088
Non Wage	0	0	912,028
Development Expenditure			
Domestic Development	0	0	9,147,408
External Financing	0	0	0
Total Expenditure	0	0	10,317,523

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										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8104	0	0	0	0	0	0	30,000	0	0	30,000
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	41,525	0	0	41,525
Total Cost of output8105	0	0	0	0	0	0	41,525	0	0	41,525
048106 Urban Roads Maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	705,911	0	0	705,911
Total Cost of output8106	0	0	0	0	0	0	705,911	0	0	705,911

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048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	258,088	0	0	0	258,088
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output8108	0	0	0	0	0	258,088	39,000	0	0	297,088

048109 Promotion of Community Based Management in Road Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8109	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	0	0	0	0	258,088	819,436	0	0	1,077,524

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	92,591	0	0	92,591
Total for LCIII: Fort-Portal North Division					County: Fort-Portal North					92,591
<i>LCII: Karago Parish</i>	<i>Karago TC, Northern Division</i>		<i>Karago Town Council</i>		<i>Source: Other Transfers from Central Government</i>				<i>92,591</i>	
Total Cost of output8156	0	0	0	0	0	0	92,591	0	0	92,591
Total Cost of Lower Local Services	0	0	0	0	0	0	92,591	0	0	92,591

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000,000	0	1,000,000
Total for LCIII: Fort-Portal Central Division					County: Fort-Portal Central					1,000,000
<i>LCII: kagote Ward</i>	<i>Kagote, Kahugabunyonyi and Bazaar</i>		<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>900,000</i>	
<i>LCII: kagote Ward</i>	<i>Kagote, Kahungabunyonyi and Bazaar</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>100,000</i>	
312103 Roads and Bridges	0	0	0	0	0	0	0	8,147,408	0	8,147,408
Total for LCIII: Fort-Portal Central Division					County: Fort-Portal Central					8,147,408
<i>LCII: kagote Ward</i>	<i>Kagote, Kahugabunyonyi and CBD</i>		<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>8,147,408</i>	

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Total Cost of output8172	0	0	0	0	0	0	0	9,147,408	0	9,147,408
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,147,408	0	9,147,408
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	258,088	912,028	9,147,408	0	10,317,523
Total cost of Roads and Engineering	0	0	0	0	0	258,088	912,028	9,147,408	0	10,317,523

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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	0	0	853,283
Locally Raised Revenues	0	0	45,000
Urban Unconditional Grant (Non-Wage)	0	0	9,083
Urban Unconditional Grant (Wage)	0	0	799,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	853,283
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	799,200
Non Wage	0	0	54,083
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	853,283

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	799,200	0	0	0	799,200
221002 Workshops and Seminars	0	0	0	0	0	0	2,300	0	0	2,300
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
223001 Property Expenses	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,892	0	0	2,892
228004 Maintenance – Other	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output8301	0	0	0	0	0	799,200	40,492	0	0	839,692

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098303 Tree Planting and Afforestation

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of output8303	0	0	0	0	0	0	600	0	0	600

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of output8304	0	0	0	0	0	0	500	0	0	500

098305 Forestry Regulation and Inspection

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output8305	0	0	0	0	0	0	400	0	0	400

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of output8306	0	0	0	0	0	0	500	0	0	500

098307 River Bank and Wetland Restoration

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8307	0	0	0	0	0	0	1,000	0	0	1,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output8309	0	0	0	0	0	0	1,600	0	0	1,600

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

225001 Consultancy Services- Short term	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output8310	0	0	0	0	0	0	7,000	0	0	7,000

098311 Infrastruture Planning

227001 Travel inland	0	0	0	0	0	0	1,991	0	0	1,991
Total Cost of output8311	0	0	0	0	0	0	1,991	0	0	1,991

Total Cost of Higher LG Services	0	0	0	0	0	799,200	54,083	0	0	853,283
Total cost of Natural Resources Management	0	0	0	0	0	799,200	54,083	0	0	853,283
Total cost of Natural Resources	0	0	0	0	0	799,200	54,083	0	0	853,283

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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	0	0	156,335
Sector Conditional Grant (Non-Wage)	0	0	20,776
Urban Unconditional Grant (Wage)	0	0	135,559
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	156,335
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	135,559
Non Wage	0	0	20,776
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	156,335

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										
227001 Travel inland	0	0	0	0	0	0	2,671	0	0	2,671
Total Cost of output8102	0	0	0	0	0	0	2,671	0	0	2,671
108103 Operational and Maintenance of Public Libraries										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
225001 Consultancy Services- Short term	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	617	0	0	617

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Total Cost of output8103	0	0	0	0	0	0	5,917	0	0	5,917
108105 Adult Learning										
221012 Small Office Equipment	0	0	0	0	0	0	966	0	0	966
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8105	0	0	0	0	0	0	2,966	0	0	2,966
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,004	0	0	1,004
Total Cost of output8107	0	0	0	0	0	0	1,004	0	0	1,004
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	505	0	0	505
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8108	0	0	0	0	0	0	2,005	0	0	2,005
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	2,880	0	0	2,880
Total Cost of output8110	0	0	0	0	0	0	2,880	0	0	2,880
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	2,433	0	0	2,433
Total Cost of output8113	0	0	0	0	0	0	2,433	0	0	2,433
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	135,559	0	0	0	135,559
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of output8117	0	0	0	0	0	135,559	900	0	0	136,459
Total Cost of Higher LG Services	0	0	0	0	0	135,559	20,776	0	0	156,335
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	135,559	20,776	0	0	156,335
Total cost of Community Based Services	0	0	0	0	0	135,559	20,776	0	0	156,335

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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	0	0	160,288
Urban Unconditional Grant (Non-Wage)	0	0	28,624
Urban Unconditional Grant (Wage)	0	0	131,664
Development Revenues	0	0	40,000
Urban Discretionary Development Equalization Grant	0	0	40,000
Total Revenues shares	0	0	200,288
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	131,664
Non Wage	0	0	28,624
Development Expenditure			
Domestic Development	0	0	40,000
External Financing	0	0	0
Total Expenditure	0	0	200,288

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	0	0	0	0	0	131,664	0	0	0	131,664
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,620	0	0	1,620
222001 Telecommunications	0	0	0	0	0	0	264	0	0	264
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of output8301	0	0	0	0	0	131,664	3,324	0	0	134,988
138302 District Planning										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	4,900	0	0	4,900
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400

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Total Cost of output8302	0	0	0	0	0	0	10,300	0	0	10,300
138306 Development Planning										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of output8306	0	0	0	0	0	0	0	40,000	0	40,000
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output8308	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Higher LG Services	0	0	0	0	0	0	131,664	28,624	40,000	200,288
Total cost of Local Government Planning Services	0	0	0	0	0	0	131,664	28,624	40,000	200,288
Total cost of Planning	0	0	0	0	0	0	131,664	28,624	40,000	200,288

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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	0	0	73,244
Urban Unconditional Grant (Non-Wage)	0	0	13,624
Urban Unconditional Grant (Wage)	0	0	59,620
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	73,244
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	59,620
Non Wage	0	0	13,624
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	73,244

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	0	0	0	0	0	59,620	0	0	0	59,620
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output8201	0	0	0	0	0	59,620	2,900	0	0	62,520
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	10,724	0	0	10,724
Total Cost of output8202	0	0	0	0	0	0	10,724	0	0	10,724
Total Cost of Higher LG Services	0	0	0	0	0	59,620	13,624	0	0	73,244
Total cost of Internal Audit Services	0	0	0	0	0	59,620	13,624	0	0	73,244
Total cost of Internal Audit	0	0	0	0	0	59,620	13,624	0	0	73,244

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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	0	0	129,272
Sector Conditional Grant (Non-Wage)	0	0	8,286
Urban Unconditional Grant (Non-Wage)	0	0	9,083
Urban Unconditional Grant (Wage)	0	0	111,903
Development Revenues	0	0	40,000
Urban Discretionary Development Equalization Grant	0	0	40,000
Total Revenues shares	0	0	169,272
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	111,903
Non Wage	0	0	17,369
Development Expenditure			
Domestic Development	0	0	40,000
External Financing	0	0	0
Total Expenditure	0	0	169,272

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	0	0	0	0	0	111,903	0	0	0	111,903
227001 Travel inland	0	0	0	0	0	0	2,001	0	0	2,001
Total Cost of output8301	0	0	0	0	0	111,903	2,001	0	0	113,904
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8302	0	0	0	0	0	0	1,500	0	0	1,500
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000

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Total Cost of output8303	0	0	0	0	0	0	4,000	0	0	4,000
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	0	0	0	0	0	383	10,000	0	10,383
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output8305	0	0	0	0	0	0	6,883	40,000	0	46,883
068306 Industrial Development Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	785	0	0	785
Total Cost of output8306	0	0	0	0	0	0	785	0	0	785
068308 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8308	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Higher LG Services	0	0	0	0	0	0	111,903	17,369	40,000	169,272
Total cost of Commercial Services	0	0	0	0	0	0	111,903	17,369	40,000	169,272
Total cost of Trade Industry and Local Development	0	0	0	0	0	0	111,903	17,369	40,000	169,272

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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
Fort-Portal Central Division	0	0	170,268
Fort-Portal North Division	0	0	150,725
Grand Total	0	0	320,993
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	113,028
<i>Domestic Devt:</i>	0	0	207,965
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Fort-Portal 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	0	0	59,488
Urban Unconditional Grant (Non-Wage)	0	0	59,488
Development Revenues	0	0	110,779
Urban Discretionary Development Equalization Grant	0	0	110,779
Total Revenue Shares	0	0	170,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	59,488
Development Expenditure			
Domestic Development	0	0	110,779
External Financing	0	0	0
Total Expenditure	0	0	170,268

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SubCounty/Town Council/Division: Fort-Portal North 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			
<i>Recurrent Revenues</i>	0	0	53,540
Urban Unconditional Grant (Non-Wage)	0	0	53,540
<i>Development Revenues</i>	0	0	97,186
Urban Discretionary Development Equalization Grant	0	0	97,186
Total Revenue Shares	0	0	150,725
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	53,540
<i>Development Expenditure</i>			
Domestic Development	0	0	97,186
External Financing	0	0	0
Total Expenditure	0	0	150,725

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SubCounty/Town Council/Division: Fort-Portal Central 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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	20,010
Urban Discretionary Development Equalization Grant	0	0	20,010
Total Revenue Shares	0	0	20,010
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,010
External Financing	0	0	0
Total Expenditure	0	0	20,010

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
228004 Maintenance – Other	0	0	0	0	0	0	0	20,010	0	20,010
Total Cost of Output 06	0	0	0	0	0	0	0	20,010	0	20,010
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	20,010	0	20,010
Total cost of District and Urban Administration	0	0	0	0	0	0	0	20,010	0	20,010
Total cost of Administration	0	0	0	0	0	0	0	20,010	0	20,010

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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<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			
<i>Recurrent Revenues</i>	0	0	59,488
Urban Unconditional Grant (Non-Wage)	0	0	59,488
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	59,488
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	59,488
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	59,488

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

1382 Local Statutory Bodies

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										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	59,488	0	0	59,488
Total Cost of Output 06	0	0	0	0	0	0	59,488	0	0	59,488
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	59,488	0	0	59,488
Total cost of Local Statutory Bodies	0	0	0	0	0	0	59,488	0	0	59,488
Total cost of Statutory Bodies	0	0	0	0	0	0	59,488	0	0	59,488

Workplan : Roads and Engineering

(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	0	0	90,769
Urban Discretionary Development Equalization Grant	0	0	90,769
Total Revenue Shares	0	0	90,769
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	90,769
External Financing	0	0	0
Total Expenditure	0	0	90,769

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

0483 Municipal Services

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
03 Capital Purchases										
048372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	22,684	0	22,684
Total Cost of Output 72	0	0	0	0	0	0	0	22,684	0	22,684
048380 Street Lighting Facilities Constructed and Rehabilitated										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,171	0	20,171
312104 Other Structures	0	0	0	0	0	0	0	47,915	0	47,915
Total Cost of Output 80	0	0	0	0	0	0	0	68,086	0	68,086
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	90,769	0	90,769
Total cost of Municipal Services	0	0	0	0	0	0	0	90,769	0	90,769
Total cost of Roads and Engineering	0	0	0	0	0	0	0	90,769	0	90,769

SubCounty/Town Council/Division: Fort-Portal North Division

Workplan : Statutory Bodies

(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			
<i>Recurrent Revenues</i>	0	0	53,540
Urban Unconditional Grant (Non-Wage)	0	0	53,540

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	53,540
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	53,540
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	53,540

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

1382 Local Statutory Bodies

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										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	53,540	0	0	53,540
Total Cost of Output 06	0	0	0	0	0	0	53,540	0	0	53,540
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	53,540	0	0	53,540
Total cost of Local Statutory Bodies	0	0	0	0	0	0	53,540	0	0	53,540
Total cost of Statutory Bodies	0	0	0	0	0	0	53,540	0	0	53,540

Workplan : Roads and Engineering

(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	97,186
Urban Discretionary Development Equalization Grant	0	0	97,186
Total Revenue Shares	0	0	97,186

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	97,186
External Financing	0	0	0
Total Expenditure	0	0	97,186

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

0483 Municipal Services

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
03 Capital Purchases										
048372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
312103 Roads and Bridges	0	0	0	0	0	0	0	57,186	0	57,186
Total Cost of Output 72	0	0	0	0	0	0	0	97,186	0	97,186
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	97,186	0	97,186
Total cost of Municipal Services	0	0	0	0	0	0	0	97,186	0	97,186
Total cost of Roads and Engineering	0	0	0	0	0	0	0	97,186	0	97,186