

Vote:534 Masindi District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	999,543	579,225	99,955
Discretionary Government Transfers	3,335,676	2,828,457	3,401,502
Conditional Government Transfers	14,514,842	10,992,225	15,848,502
Other Government Transfers	3,356,247	2,538,023	8,148,792
Donor Funding	208,119	94,423	94,000
Grand Total	22,414,427	17,032,353	27,592,751

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,573,275	4,495,898	8,618,212
Finance	403,785	324,876	223,859
Statutory Bodies	564,880	443,345	488,877
Production and Marketing	972,329	681,304	1,078,278
Health	4,188,909	3,344,148	5,259,294
Education	7,137,230	5,346,939	8,193,520
Roads and Engineering	917,390	798,581	1,266,260
Water	474,231	454,415	451,269
Natural Resources	323,780	155,338	402,056
Community Based Services	1,483,947	418,113	1,387,809
Planning	308,482	186,859	174,385
Internal Audit	66,189	45,493	48,933
Grand Total	22,414,427	16,695,309	27,592,751
<i>o/w: Wage:</i>	<i>10,793,067</i>	<i>7,929,224</i>	<i>12,971,837</i>
<i>Non-Wage Recurrent:</i>	<i>7,237,668</i>	<i>5,023,553</i>	<i>8,493,932</i>
<i>Domestic Devt:</i>	<i>4,175,573</i>	<i>3,648,109</i>	<i>6,032,982</i>
<i>Donor Devt:</i>	<i>208,119</i>	<i>94,423</i>	<i>94,000</i>

Vote:534 Masindi District**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	999,543	579,225	99,955
Advance Recoveries	0	0	0
Advertisements/Bill Boards	2,730	2,640	1,000
Agency Fees	22,300	2,500	1,000
Animal & Crop Husbandry related Levies	185,086	99,543	1,000
Application Fees	3,100	1,322	1,000
Beer	0	0	0
Business licenses	62,612	42,980	1,000
Court Filing Fees	101	0	1,000
Educational/Instruction related levies	2,000	2,715	1,000
Inspection Fees	2,200	0	1,000
Land Fees	52,219	46,035	1,000
Liquor licenses	11,598	616	1,000
Local Hotel Tax	7,600	170	1,000
Local Services Tax	179,219	158,024	69,955
Market /Gate Charges	194,167	132,943	1,000
Miscellaneous and unidentified taxes	0	0	1,000
Miscellaneous receipts/income	8,100	2,024	1,000
Other Court Fees	0	220	0
Other Fees and Charges	54,078	25,471	1,000
Other licenses	0	9,273	1,000
Park Fees	14,250	2,781	1,000
Property related Duties/Fees	3,000	0	1,000
Rates – Produced assets – from other govt. units	0	0	1,000
Refuse collection charges/Public convenience	1	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,600	5,721	1,000
Registration of Businesses	7,250	6,190	1,000
Reimbursements by other bodies	0	0	1,000
Rent & Rates - Non-Produced Assets – from private entities	48,220	10,802	1,000
Rent & rates – produced assets – from private entities	0	0	1,000
Royalties	0	0	1,000
Sale of (Produced) Government Properties/Assets	70,000	3,257	1,000
Sale of non-produced Government Properties/assets	3,500	383	0
Sale of publications	0	0	1,000
Sale of publications – from other govt. units	0	0	1,000

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Stamp duty	48,941	7,688	0
Tax Tribunal – Court Charges and Fees	1	0	0
Unspent balances – Locally Raised Revenues	3,670	3,670	1,000
Windfall Gains	0	12,261	0
2a. Discretionary Government Transfers	3,335,676	2,828,457	3,401,502
District Discretionary Development Equalization Grant	1,306,799	1,306,799	1,099,312
District Unconditional Grant (Non-Wage)	569,883	427,413	592,596
District Unconditional Grant (Wage)	1,458,993	1,094,245	1,709,594
2b. Conditional Government Transfer	14,514,842	10,992,225	15,848,502
Sector Conditional Grant (Wage)	9,334,074	7,000,555	11,262,243
Sector Conditional Grant (Non-Wage)	1,859,080	1,091,314	1,582,047
Sector Development Grant	565,364	565,364	1,152,563
Transitional Development Grant	220,638	220,638	21,053
General Public Service Pension Arrears (Budgeting)	850,359	850,359	44,345
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	1,340,697	1,005,523	1,357,559
Gratuity for Local Governments	344,629	258,472	428,692
2c. Other Government Transfer	3,356,247	2,538,023	8,148,792
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	2,079,772	1,730,466	6,059,154
Support to PLE (UNEB)	10,600	8,480	10,600
Uganda Road Fund (URF)	0	510,635	809,463
Uganda Wildlife Authority (UWA)	137,000	0	145,000
Uganda Women Entrepreneurship Program(UWEP)	239,330	45,322	239,330
Vegetable Oil Development Project	0	0	60,000
Youth Livelihood Programme (YLP)	849,546	243,121	613,246
Micro Projects under Luwero Rwenzori Development Programme	0	0	22,000
Infectious Diseases Institute (IDI)	0	0	68,000
Neglected Tropical Diseases (NTDs)	0	0	82,000
3. Donor	208,119	94,423	94,000
United Nations Children Fund (UNICEF)	52,000	3,260	44,000
Global Fund for HIV, TB & Malaria	0	0	25,000
World Health Organisation (WHO)	20,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	16,000	47,102	25,000
Infectious Diseases Institute (IDI)	25,000	42,416	0
Neglected Tropical Diseases (NTDs)	35,000	0	0

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Uganda Reproductive Health Voucher Project	0	1,645	0
Food and Agricultural Organisation (FAO)	5,657	0	0
Others	54,462	0	0
Total Revenues shares	22,414,427	17,032,353	27,592,751

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,169,438	2,529,137	4,689,627
District Unconditional Grant (Non-Wage)	79,284	59,463	90,442
District Unconditional Grant (Wage)	415,434	276,666	437,489
General Public Service Pension Arrears (Budgeting)	850,359	850,359	44,345
Gratuity for Local Governments	344,629	258,472	428,692
Locally Raised Revenues	139,034	60,476	32,000
Other Transfers from Central Government	0	18,178	2,299,100
Pension for Local Governments	1,340,697	1,005,523	1,357,559
Salary arrears (Budgeting)	0	0	0
Development Revenues	2,194,202	1,826,718	3,855,054
District Discretionary Development Equalization Grant	114,430	114,430	95,000
Other Transfers from Central Government	2,079,772	1,712,288	3,760,054
Total Revenues shares	5,363,639	4,355,855	8,544,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	415,434	276,666	437,489
Non Wage	2,754,003	2,080,562	4,252,138
Development Expenditure			
Domestic Development	2,194,202	995,058	3,855,054
Donor Development	0	0	0
Total Expenditure	5,363,639	3,352,287	8,544,681

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	305,839	327,894	0	0	0	327,894
211103 Allowances	5,435	0	237,280	0	0	237,280
221001 Advertising and Public Relations	2,100	0	0	0	0	0
221002 Workshops and Seminars	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	728	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,150	0	0	0	0	0
221009 Welfare and Entertainment	6,000	0	47,802	0	0	47,802
221011 Printing, Stationery, Photocopying and Binding	2,126	0	15,000	0	0	15,000
221012 Small Office Equipment	2,114	0	0	0	0	0
221013 Bad Debts	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	100	0	0	100
221016 IFMS Recurrent costs	16,000	0	30,000	0	0	30,000
221017 Subscriptions	400	0	0	0	0	0
222001 Telecommunications	1,000	0	1,419	0	0	1,419
222002 Postage and Courier	100	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	3,000	0	0	0	0	0
223005 Electricity	7,300	0	3,000	0	0	3,000
223006 Water	1,800	0	355	0	0	355
225001 Consultancy Services- Short term	12,000	0	0	0	0	0
227001 Travel inland	18,792	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	35,628	0	52,000	0	0	52,000
228002 Maintenance - Vehicles	9,000	0	48,645	0	0	48,645
228004 Maintenance – Other	0	0	2,000	0	0	2,000
282101 Donations	0	0	1,936,820	0	0	1,936,820
Total Cost of Output 01	431,913	327,894	2,389,421	0	0	2,717,315
138102 Human Resource Management Services						
211101 General Staff Salaries	41,788	41,788	0	0	0	41,788

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211103 Allowances	1,527	0	727	0	0	727
212105 Pension for Local Governments	1,340,697	0	1,357,559	0	0	1,357,559
212107 Gratuity for Local Governments	1,194,989	0	428,692	0	0	428,692
213001 Medical expenses (To employees)	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	250	0	0	0	0	0
221007 Books, Periodicals & Newspapers	542	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	9,800	0	0	9,800
221012 Small Office Equipment	800	0	0	0	0	0
221017 Subscriptions	1,600	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	5,120	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,001	0	3,471	0	0	3,471
273102 Incapacity, death benefits and funeral expenses	5,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	44,345	0	0	44,345
Total Cost of Output 02	2,609,814	41,788	1,844,594	0	0	1,886,382
138103 Capacity Building for HLG						
221003 Staff Training	45,000	0	0	0	0	0
Total Cost of Output 03	45,000	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211101 General Staff Salaries	22,718	22,718	0	0	0	22,718
211103 Allowances	540	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
222001 Telecommunications	540	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	4,356	0	3,605	0	0	3,605
Total Cost of Output 04	31,954	22,718	3,605	0	0	26,323

138105 Public Information Dissemination

211101 General Staff Salaries	9,192	9,192	0	0	0	9,192
211103 Allowances	640	0	0	0	0	0
221001 Advertising and Public Relations	4,800	0	2,000	0	0	2,000
221003 Staff Training	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	605	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221012 Small Office Equipment	540	0	0	0	0	0
222003 Information and communications technology (ICT)	3,000	0	0	0	0	0
227001 Travel inland	460	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	3,000	0	0	3,000
Total Cost of Output 05	23,037	9,192	5,000	0	0	14,192

138106 Office Support services

211101 General Staff Salaries	5,665	5,665	0	0	0	5,665
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
222001 Telecommunications	400	0	200	0	0	200
223004 Guard and Security services	5,200	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228001 Maintenance - Civil	11,345	0	2,200	0	0	2,200
Total Cost of Output 06	26,210	5,665	2,400	0	0	8,065

138111 Records Management Services

211101 General Staff Salaries	30,232	30,232	0	0	0	30,232
211103 Allowances	990	0	2,418	0	0	2,418
221002 Workshops and Seminars	1,200	0	0	0	0	0
221003 Staff Training	1,700	0	20	0	0	20
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,000	0	700	0	0	700
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	700	0	0	0	0	0
222001 Telecommunications	628	0	0	0	0	0
222002 Postage and Courier	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	660	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	5,400	0	2,480	0	0	2,480
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
Total Cost of Output 11	46,510	30,232	7,118	0	0	37,350
Total Cost of Class of Output Higher LG Services	3,214,438	437,489	4,252,138	0	0	4,689,627

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	59,230	0	0	40,000	0	40,000
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council					40,000
<i>LCII: Civic</i>	<i>Kijungu</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>			40,000
312103 Roads and Bridges	1,119,481	0	0	0	0	0
312203 Furniture & Fixtures	10,200	0	0	0	0	0
312213 ICT Equipment	0	0	0	15,000	0	15,000
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council					15,000
<i>LCII: Civic</i>	<i>Kijungu</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000
<i>LCII: Civic</i>	<i>Kijungu</i>	<i>ICT - Network Cabling and Trunking-811</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
312302 Intangible Fixed Assets	0	0	0	40,000	0	40,000
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council					40,000
<i>LCII: Civic</i>	<i>kijungu</i>	<i>Capacity building needs Assessment</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000

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LCII: Civic	Kijungu	Induction of new staff	Source: District Discretionary Development Equalization Grant	4,000
LCII: Civic	Kijungu	Orientation of new staff in Financial Laws and Regulations	Source: District Discretionary Development Equalization Grant	3,000
LCII: Civic	Kijungu	Sensitizing of Staff in Gender Issues	Source: District Discretionary Development Equalization Grant	2,000
LCII: Civic	Kijungu	Sensitizing Public officers on HIV/AIDS	Source: District Discretionary Development Equalization Grant	2,000
LCII: Civic	Kijungu	Sponsoring Staff in Short term courses	Source: District Discretionary Development Equalization Grant	10,500
LCII: Civic	Kijungu	Training of Heads of Departments on Performance Based Management System	Source: District Discretionary Development Equalization Grant	2,500
LCII: Civic	Kijungu	Training of Political Leaders in Leadership Skills and management	Source: District Discretionary Development Equalization Grant	9,000
LCII: Civic	Kijungu	Training of Staff in Environmental Management and Conservation	Source: District Discretionary Development Equalization Grant	2,500
LCII: Civic	Kijungu	Training of Staff in Performance Management	Source: District Discretionary Development Equalization Grant	3,500
314201 Materials and supplies		960,291	0 0 3,760,054 0	3,760,054
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		3,760,054
LCII: Civic	Kijungu	Materials and supplies - Assorted Materials-1163	Source: Other Transfers from Central Government	3,760,054
Total Cost of Output 72		2,149,202	0 0 3,855,054 0	3,855,054
Total Cost of Class of Output Capital Purchases		2,149,202	0 0 3,855,054 0	3,855,054
Total cost of District and Urban Administration		5,363,639	437,489 4,252,138 3,855,054 0	8,544,681
Total cost of Administration		5,363,639	437,489 4,252,138 3,855,054 0	8,544,681

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	245,862	166,127	200,626
District Unconditional Grant (Non-Wage)	55,941	41,955	41,941
District Unconditional Grant (Wage)	134,057	91,852	150,685
Locally Raised Revenues	55,864	32,320	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	245,862	166,127	200,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	134,057	91,852	150,685
Non Wage	111,804	74,275	49,941
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	245,862	166,127	200,626

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	32,666	32,664	0	0	0	32,664
211103 Allowances	2,490	0	0	0	0	0
213001 Medical expenses (To employees)	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	360	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,076	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,670	0	8,200	0	0	8,200
221012 Small Office Equipment	1,500	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	10,592	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	12,280	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 01	74,835	32,664	21,200	0	0	53,864
148102 Revenue Management and Collection Services						
211101 General Staff Salaries	33,786	33,788	0	0	0	33,788
221001 Advertising and Public Relations	2,100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	2,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	599	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0
226001 Insurances	500	0	0	0	0	0
227001 Travel inland	3,960	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	12,000	0	10,900	0	0	10,900
228002 Maintenance - Vehicles	5,301	0	0	0	0	0
Total Cost of Output 02	62,046	33,788	13,400	0	0	47,188
148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221017 Subscriptions	0	0	1	0	0	1
227001 Travel inland	0	0	0	0	0	0

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228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 03	1,000	0	1	0	0	1
148104 LG Expenditure management Services						
211101 General Staff Salaries	67,605	84,233	0	0	0	84,233
211103 Allowances	4,960	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0
221002 Workshops and Seminars	1,600	0	0	0	0	0
221003 Staff Training	2,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,300	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,228	0	3,841	0	0	3,841
221012 Small Office Equipment	1,122	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	8,000	0	2,498	0	0	2,498
227004 Fuel, Lubricants and Oils	9,666	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 04	105,981	84,233	15,339	0	0	99,572
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222001 Telecommunications	0	0	1	0	0	1
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 05	2,000	0	1	0	0	1
Total Cost of Class of Output Higher LG Services	245,862	150,685	49,941	0	0	200,626
Total cost of Financial Management and Accountability(LG)	245,862	150,685	49,941	0	0	200,626
Total cost of Finance	245,862	150,685	49,941	0	0	200,626

Vote:534 Masindi District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	477,347	368,236	458,698
District Unconditional Grant (Non-Wage)	175,867	131,900	188,246
District Unconditional Grant (Wage)	171,297	118,295	246,452
Locally Raised Revenues	130,183	118,041	24,000
Development Revenues	9,500	6,500	10,000
District Discretionary Development Equalization Grant	6,500	6,500	10,000
Locally Raised Revenues	3,000	0	0
Total Revenues shares	486,847	374,736	468,698
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,297	118,295	246,452
Non Wage	306,050	249,941	212,246
Development Expenditure			
Domestic Development	9,500	0	10,000
Donor Development	0	0	0
Total Expenditure	486,847	368,236	468,698

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,040	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,985	0	0	2,985
221012 Small Office Equipment	1,700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	3,000	0	5,302	0	0	5,302
222001 Telecommunications	0	0	0	0	0	0
222003 Information and communications technology (ICT)	800	0	0	0	0	0
227001 Travel inland	7,650	0	2,790	0	0	2,790
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	71,810	0	697	0	0	697
228002 Maintenance - Vehicles	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
282101 Donations	1,500	0	2,032	0	0	2,032
Total Cost of Output 01	107,500	0	13,806	0	0	13,806
138202 LG procurement management services						
211101 General Staff Salaries	22,430	22,430	0	0	0	22,430
211103 Allowances	6,600	0	0	0	0	0
213001 Medical expenses (To employees)	1	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1	0	0	0	0	0
221001 Advertising and Public Relations	7,000	0	4,340	0	0	4,340
221002 Workshops and Seminars	238	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0

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222001 Telecommunications	300	0	0	0	0	0
222003 Information and communications technology (ICT)	400	0	0	0	0	0
227001 Travel inland	2,800	0	1,660	0	0	1,660
227002 Travel abroad	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1	0	0	0	0	0
Total Cost of Output 02	52,972	22,430	8,000	0	0	30,430
138203 LG staff recruitment services						
211101 General Staff Salaries	33,567	33,568	0	0	0	33,568
211103 Allowances	1,700	0	4,000	0	0	4,000
212107 Gratuity for Local Governments	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221004 Recruitment Expenses	18,800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	528	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	301	0	0	0	0	0
221009 Welfare and Entertainment	1,381	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	50	0	0	0	0	0
221013 Bad Debts	0	0	0	0	0	0
221017 Subscriptions	605	0	601	0	0	601
222001 Telecommunications	636	0	500	0	0	500
222003 Information and communications technology (ICT)	200	0	0	0	0	0
223004 Guard and Security services	2,039	0	2,039	0	0	2,039
223005 Electricity	450	0	450	0	0	450
223006 Water	270	0	300	0	0	300
224004 Cleaning and Sanitation	3,420	0	3,420	0	0	3,420
227001 Travel inland	2,340	0	2,216	0	0	2,216
227002 Travel abroad	0	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	8,160	0	3,499	0	0	3,499
Total Cost of Output 03	80,447	33,568	21,025	0	0	54,593
138204 LG Land management services						
211101 General Staff Salaries	11,887	11,887	0	0	0	11,887
211103 Allowances	19,317	0	18,454	0	0	18,454
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	408	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,299	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	500	0	0	500
222001 Telecommunications	250	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223004 Guard and Security services	0	0	300	0	0	300
223005 Electricity	220	0	0	0	0	0
224004 Cleaning and Sanitation	1,200	0	1,200	0	0	1,200
227001 Travel inland	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,001	0	2,002	0	0	2,002
Total Cost of Output 04	40,382	11,887	23,056	0	0	34,943
138205 LG Financial Accountability						
211103 Allowances	6,000	0	3,946	0	0	3,946
221003 Staff Training	0	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	2,154	0	1,684	0	0	1,684
227004 Fuel, Lubricants and Oils	2,000	0	1,354	0	0	1,354
Total Cost of Output 05	12,354	0	8,984	0	0	8,984

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138206 LG Political and executive oversight

211101 General Staff Salaries	103,413	178,567	0	0	0	178,567
211103 Allowances	38,349	0	121,746	0	0	121,746
222001 Telecommunications	8,000	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
Total Cost of Output 06	153,261	178,567	121,746	0	0	300,313

138207 Standing Committees Services

211103 Allowances	26,010	0	8,490	0	0	8,490
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,139	0	0	2,139
227001 Travel inland	4,420	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 07	30,430	0	15,629	0	0	15,629
Total Cost of Class of Output Higher LG Services	477,347	246,452	212,246	0	0	458,698

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138272 Administrative Capital

312203 Furniture & Fixtures	6,500	0	0	0	0	0
312213 ICT Equipment	3,000	0	0	10,000	0	10,000

Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **10,000**

LCII: Civic District Headquarters *ICT - Assorted Communications Equipment-705* *Source: District Discretionary Development Equalization Grant* **10,000**

Total Cost of Output 72	9,500	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	9,500	0	0	10,000	0	10,000
Total cost of Local Statutory Bodies	486,847	246,452	212,246	10,000	0	468,698
Total cost of Statutory Bodies	486,847	246,452	212,246	10,000	0	468,698

Vote:534 Masindi District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	605,312	407,607	837,664
District Unconditional Grant (Wage)	202,438	117,440	72,468
Locally Raised Revenues	19,717	2,800	9,000
Other Transfers from Central Government	0	0	60,000
Sector Conditional Grant (Non-Wage)	53,310	39,983	199,693
Sector Conditional Grant (Wage)	329,846	247,385	496,503
Development Revenues	60,690	55,033	77,660
Donor Funding	5,657	0	0
Sector Development Grant	55,033	55,033	77,660
Total Revenues shares	666,002	462,640	915,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	532,284	230,860	568,970
Non Wage	73,028	42,783	268,693
Development Expenditure			
Domestic Development	55,033	31,348	77,660
Donor Development	5,657	0	0
Total Expenditure	666,002	304,991	915,324

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	2,000	0	0	2,000

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227001 Travel inland	0	0	139,200	0	0	139,200
227004 Fuel, Lubricants and Oils	0	0	8,966	0	0	8,966
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	156,166	0	0	156,166
Total Cost of Class of Output Higher LG Services	0	0	156,166	0	0	156,166

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	32,227	0	32,227
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council					32,227
<i>LCII: Civic (Physical)</i>	<i>District Head quarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			32,227
Total Cost of Output 75	0	0	0	32,227	0	32,227
Total Cost of Class of Output Capital Purchases	0	0	0	32,227	0	32,227
Total cost of Agricultural Extension Services	0	0	156,166	32,227	0	188,393

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	272,848	0	0	0	0	0
211103 Allowances	1,500	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	4,492	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,371	0	0	0	0	0
228002 Maintenance - Vehicles	6,200	0	0	0	0	0
Total Cost of Output 01	296,612	0	0	0	0	0
018202 Crop disease control and marketing						
211101 General Staff Salaries	69,314	0	0	0	0	0
221002 Workshops and Seminars	1,920	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 02	78,734	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
211101 General Staff Salaries	0	109,077	0	0	0	109,077
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	3,050	0	0	3,050
Total Cost of Output 03	0	109,077	5,550	0	0	114,627
018204 Fisheries regulation						
211101 General Staff Salaries	0	56,638	0	0	0	56,638
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,624	0	0	2,624
Total Cost of Output 04	0	56,638	4,624	0	0	61,262
018205 Fisheries regulation						
211101 General Staff Salaries	33,371	89,314	0	0	0	89,314
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,342	0	0	2,342
221014 Bank Charges and other Bank related costs	0	0	80	0	0	80
222001 Telecommunications	0	0	1,320	0	0	1,320
227001 Travel inland	3,000	0	46,058	0	0	46,058
227004 Fuel, Lubricants and Oils	5,500	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	10,200	0	0	10,200
Total Cost of Output 05	41,871	89,314	61,500	0	0	150,814
018206 Vermin control services						
211101 General Staff Salaries	10,276	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,800	0	0	0	0	0
228004 Maintenance – Other	0	0	9,000	0	0	9,000
Total Cost of Output 06	13,776	0	9,000	0	0	9,000
018207 Tsetse vector control and commercial insects farm promotion						
211101 General Staff Salaries	53,381	79,874	0	0	0	79,874
227001 Travel inland	3,000	0	4,950	0	0	4,950

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227004 Fuel, Lubricants and Oils	5,450	0	3,500	0	0	3,500
Total Cost of Output 07	61,831	79,874	8,450	0	0	88,324
018210 Vermin Control Services						
211101 General Staff Salaries	86,003	14,276	0	0	0	14,276
221002 Workshops and Seminars	1,500	0	0	0	0	0
227001 Travel inland	2,500	0	700	0	0	700
227004 Fuel, Lubricants and Oils	6,050	0	2,800	0	0	2,800
Total Cost of Output 10	96,053	14,276	3,500	0	0	17,776
018212 District Production Management Services						
211101 General Staff Salaries	0	190,658	0	0	0	190,658
211103 Allowances	0	0	2,420	0	0	2,420
221002 Workshops and Seminars	0	0	453	0	0	453
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 12	0	190,658	5,873	0	0	196,531
Total Cost of Class of Output Higher LG Services	588,877	539,837	98,497	0	0	638,334
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312201 Transport Equipment	0	0	0	16,113	0	16,113
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council					16,113
<i>LCII: Civic (Physical)</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			16,113
312212 Medical Equipment	11,000	0	0	0	0	0
312213 ICT Equipment	14,000	0	0	7,500	0	7,500
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council					7,500
<i>LCII: Civic (Physical)</i>	<i>District Headquarters</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>			7,500
314201 Materials and supplies	30,033	0	0	21,820	0	21,820

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Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council					21,820
<i>LCII: Civic (Physical)</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			21,820
Total Cost of Output 72	55,033	0	0	45,433	0	45,433
Total Cost of Class of Output Capital Purchases	55,033	0	0	45,433	0	45,433
Total cost of District Production Services	643,910	539,837	98,497	45,433	0	683,767

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211101 General Staff Salaries	7,091	21,133	0	0	0	21,133
221001 Advertising and Public Relations	1,200	0	0	0	0	0
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	800	0	2,800	0	0	2,800
Total Cost of Output 01	11,091	21,133	4,800	0	0	25,933
018302 Enterprise Development Services						
227001 Travel inland	1,501	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	3,300	0	0	3,300
Total Cost of Output 02	4,001	0	3,300	0	0	3,300
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 04	4,000	0	1,000	0	0	1,000
018305 Tourism Promotional Services						
211101 General Staff Salaries	0	8,000	0	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	501	0	0	501
227001 Travel inland	1,000	0	2,430	0	0	2,430
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000

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Total Cost of Output 05	3,000	8,000	4,931	0	0	12,931
Total Cost of Class of Output Higher LG Services	22,092	29,133	14,031	0	0	43,164
Total cost of District Commercial Services	22,092	29,133	14,031	0	0	43,164
Total cost of Production and Marketing	666,002	568,970	268,693	77,660	0	915,324

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,528,193	2,832,348	4,996,180
District Unconditional Grant (Non-Wage)	2,342	1,756	2,342
Locally Raised Revenues	15,703	7,240	0
Other Transfers from Central Government	0	0	150,000
Sector Conditional Grant (Non-Wage)	316,651	428,228	316,651
Sector Conditional Grant (Wage)	3,193,498	2,395,123	4,527,188
Development Revenues	512,462	404,423	148,116
District Discretionary Development Equalization Grant	110,000	110,000	0
Donor Funding	202,462	94,423	94,000
Sector Development Grant	0	0	54,116
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	4,040,655	3,236,770	5,144,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,193,498	2,160,822	4,527,188
Non Wage	334,695	413,073	468,992
Development Expenditure			
Domestic Development	310,000	58,106	54,116
Donor Development	202,462	89,163	94,000
Total Expenditure	4,040,655	2,721,163	5,144,296

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088104 Medical Supplies for Health Facilities						
227001 Travel inland	476	0	0	0	0	0

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227004 Fuel, Lubricants and Oils		724	0	0	0	0	0
Total Cost of Output 04		1,200	0	0	0	0	0
088106 District healthcare management services							
211101 General Staff Salaries		0	2,030,304	0	0	0	2,030,304
Total Cost of Output 06		0	2,030,304	0	0	0	2,030,304
Total Cost of Class of Output Higher LG Services		1,200	2,030,304	0	0	0	2,030,304
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
263101 LG Conditional grants (Current)		0	0	6,871	0	0	6,871
Total for LCIII: Pakanyi		County: Buruli					2,748
LCII: Kyatiri	Kyatiri	Kyatiri Mary Mother of the Church HCIII	Source: Sector Conditional Grant (Non-Wage)				2,748
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council					4,123
LCII: Southern	Nyamigisa	Nyamigisa HCII	Source: Sector Conditional Grant (Non-Wage)				4,123
291002 Transfers to NGOs		6,871	0	0	0	0	0
Total Cost of Output 53		6,871	0	6,871	0	0	6,871
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101 LG Conditional grants (Current)		0	0	103,138	0	0	103,138
Total for LCIII: Budongo		County: Bujenje					16,562
LCII: Kabango	Bwinamira	Budongo HCII	Source: Sector Conditional Grant (Non-Wage)				2,216
LCII: Kasenene	Kasenene	Kasenene HCII	Source: Sector Conditional Grant (Non-Wage)				2,216
LCII: Kasongoire	Kasongoire	Kasongoire HCII	Source: Sector Conditional Grant (Non-Wage)				2,216
LCII: Nyabyeya	Nyabyeya	Nyabyeya HCII	Source: Sector Conditional Grant (Non-Wage)				2,216
LCII: Nyantonzi	Nyantonzi	Nyantonzi HCIII	Source: Sector Conditional Grant (Non-Wage)				7,700
Total for LCIII: Bwijanga		County: Bujenje					44,698
LCII: Bikonzi	Bikonzi	Ikoba HCIII	Source: Sector Conditional Grant (Non-Wage)				7,700
LCII: Kahembe	Kisalizi	Kisalizi HCII	Source: Sector Conditional Grant (Non-Wage)				2,216
LCII: Kitamba	Kikingura	Kikingura HCII	Source: Sector Conditional Grant (Non-Wage)				2,216
LCII: Kitamba	Kyamaiso	Kyamaiso HCII	Source: Sector Conditional Grant (Non-Wage)				2,216
LCII: Kitamba	Kyamukudumi	Bwijanga HCIII	Source: Sector Conditional Grant (Non-Wage)				23,705
LCII: Kitamba	Mihembero	Mihembero HCII	Source: Sector Conditional Grant (Non-Wage)				2,216
LCII: Ntooma	Ntooma	Ntooma HCII	Source: Sector Conditional Grant (Non-Wage)				2,216
LCII: Rukondwa	Kichandi	Kichandi HCII	Source: Sector Conditional Grant (Non-Wage)				2,216
Total for LCIII: Miirya		County: Buruli					12,131
LCII: Bigando	Kijenga	Kijenga HCII	Source: Sector Conditional Grant (Non-Wage)				2,216
LCII: Isimba	Pakanyi	Pakanyi HCIII	Source: Sector Conditional Grant (Non-Wage)				7,700

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LCII: Kigulya	Kigezi	Kigezi HCII	Source: Sector Conditional Grant (Non-Wage)	2,216
Total for LCIII: Kimengo		County: Buruli		15,400
LCII: Kijunjubwa	Kijunjubwa	Kijunjubwa HCIII	Source: Sector Conditional Grant (Non-Wage)	7,700
LCII: Kimengo	Kimengo	Kimengo HCIII	Source: Sector Conditional Grant (Non-Wage)	7,700
Total for LCIII: Pakanyi		County: Buruli		14,347
LCII: Kiruli	Kitanyata	Kitanyata HCII	Source: Sector Conditional Grant (Non-Wage)	2,216
LCII: Kyakamese	Alimugonza	Alimugonza HCII	Source: Sector Conditional Grant (Non-Wage)	2,216
LCII: Kyatiri	Kyatiri	Kyatiri HCIII	Source: Sector Conditional Grant (Non-Wage)	7,700
LCII: Labongo	Kilanyi	Kilanyi HCII	Source: Sector Conditional Grant (Non-Wage)	2,216
263366 Sector Conditional Grant (Wage)		1,766,385	0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)		103,138	0 0 0 0	0
Total Cost of Output 54		1,869,522	0 103,138 0 0	103,138
Total Cost of Class of Output Lower Local Services		1,876,393	0 110,009 0 0	110,009
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor	Total
088181 Staff Houses Construction and Rehabilitation				
312102 Residential Buildings		19,733	0 0 0 0	0
Total Cost of Output 81		19,733	0 0 0 0	0
088182 Maternity Ward Construction and Rehabilitation				
312101 Non-Residential Buildings		89,218	0 0 0 0	0
Total Cost of Output 82		89,218	0 0 0 0	0
088183 OPD and other ward Construction and Rehabilitation				
312101 Non-Residential Buildings		0	0 0 6,000 0	6,000
Total for LCIII: Miirya		County: Buruli		6,000
LCII: Bigando	Kijenga HCII	Building Construction - Building Costs-209	Source: Sector Development Grant	6,000
312104 Other Structures		0	0 0 39,900 0	39,900
Total for LCIII: Budongo		County: Bujenje		11,400
LCII: Kabango	Budongo HCII	Construction Services - Energy Installations-394	Source: Sector Development Grant	5,700
LCII: Kasenene	Kasenene HCII	Construction Services - Energy Installations-394	Source: Sector Development Grant	5,700

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Total for LCIII: Bwijanga		County: Bujenje	17,100
<i>LCII: Kitamba</i>	<i>Kikingura HCII</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Sector Development Grant</i> 5,700
<i>LCII: Kitamba</i>	<i>Mihembero HCII</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Sector Development Grant</i> 5,700
<i>LCII: Ntooma</i>	<i>Ntooma HCII</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Sector Development Grant</i> 5,700
Total for LCIII: Miirya		County: Buruli	5,700
<i>LCII: Bigando</i>	<i>Kijenga HCII</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Sector Development Grant</i> 5,700
Total for LCIII: Pakanyi		County: Buruli	5,700
<i>LCII: Kiruli</i>	<i>Kitanyata HCII</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Sector Development Grant</i> 5,700
Total Cost of Output 83		0	0
Total Cost of Class of Output Capital Purchases		108,951	0
Total cost of Primary Healthcare		1,986,544	2,030,304

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088201 Hospital Health Worker Services						
211101 General Staff Salaries	0	2,191,465	0	0	0	2,191,465
Total Cost of Output 01	0	2,191,465	0	0	0	2,191,465
Total Cost of Class of Output Higher LG Services	0	2,191,465	0	0	0	2,191,465
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)						
263101 LG Conditional grants (Current)	0	0	178,252	0	0	178,252
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council				178,252
<i>LCII: Civic</i>	<i>Masindi Hospital</i>	<i>Masindi Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			178,252
263366 Sector Conditional Grant (Wage)	1,233,435	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	178,252	0	0	0	0	0
Total Cost of Output 51	1,411,687	0	178,252	0	0	178,252
Total Cost of Class of Output Lower Local Services	1,411,687	0	178,252	0	0	178,252

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088280 Hospital Construction and Rehabilitation						
312101 Non-Residential Buildings	140,000	0	0	0	0	0
312103 Roads and Bridges	60,000	0	0	0	0	0
Total Cost of Output 80	200,000	0	0	0	0	0
088285 Specialist Health Equipment and Machinery						
312212 Medical Equipment	0	0	0	6,116	0	6,116
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council					6,116
<i>LCII: Civic</i>	<i>Masindi Hospital</i>	<i>Equipment - Source: Sector Development Grant</i>				6,116
		<i>Assorted Medical Equipment-509</i>				
Total Cost of Output 85	0	0	0	6,116	0	6,116
Total Cost of Class of Output Capital Purchases	200,000	0	0	6,116	0	6,116
Total cost of District Hospital Services	1,611,687	2,191,465	178,252	6,116	0	2,375,833

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	193,678	305,419	0	0	0	305,419
211103 Allowances	3,800	0	86,895	0	0	86,895
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221001 Advertising and Public Relations	500	0	10,100	0	0	10,100
221002 Workshops and Seminars	22,462	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	357	0	0	357
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	8,500	0	2,880	0	0	2,880
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	3,000	0	1,910	0	0	1,910
222003 Information and communications technology (ICT)	0	0	797	0	0	797
223004 Guard and Security services	0	0	1,760	0	0	1,760
223005 Electricity	3,000	0	3,500	0	0	3,500
223006 Water	720	0	800	0	0	800

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224004 Cleaning and Sanitation	7,000	0	7,001	0	0	7,001
227001 Travel inland	99,049	0	22,123	0	0	22,123
227004 Fuel, Lubricants and Oils	89,827	0	23,400	0	0	23,400
228002 Maintenance - Vehicles	4,000	0	14,509	0	0	14,509
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,500	0	0	1,500
228004 Maintenance – Other	2,388	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	1,500	0	0	1,500
Total Cost of Output 01	442,424	305,419	179,532	0	0	484,951

088302 Healthcare Services Monitoring and Inspection

227004 Fuel, Lubricants and Oils	0	0	1,199	0	0	1,199
Total Cost of Output 02	0	0	1,199	0	0	1,199
Total Cost of Class of Output Higher LG Services	442,424	305,419	180,731	0	0	486,150

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,100	0	2,100
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Total for LCIII: Budongo **County: Bujenje** **600**

LCII: Kabango Budongo HCII Monitoring, Source: Sector Development Grant 300
Supervision and Appraisal - Fuel-2180

LCII: Kasenene Kasenene HCII Monitoring, Source: Sector Development Grant 300
Supervision and Appraisal - Fuel-2180

Total for LCIII: Bwijanga **County: Bujenje** **900**

LCII: Kitamba Kikingura HCII Monitoring, Source: Sector Development Grant 300
Supervision and Appraisal - Fuel-2180

LCII: Kitamba Mihembero HCII Monitoring, Source: Sector Development Grant 300
Supervision and Appraisal - Fuel-2180

LCII: Ntooma Ntooma HCII Monitoring, Source: Sector Development Grant 300
Supervision and Appraisal - Fuel-2180

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Total for LCIII: Miirya		County: Buruli	300
<i>LCII: Bigando</i>	<i>Kijenga HCII</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i> 300
Total for LCIII: Pakanyi		County: Buruli	300
<i>LCII: Kiruli</i>	<i>Kitanyata HCII</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i> 300
Total Cost of Output 72		0	0
088375 Non Standard Service Delivery Capital		0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	94,000
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council	94,000
<i>LCII: Civic</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 55,224
<i>LCII: Civic</i>	<i>Districtwide</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i> 37,012
<i>LCII: Civic</i>	<i>Districtwide</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Donor Funding</i> 1,764
Total Cost of Output 75		0	94,000
Total Cost of Class of Output Capital Purchases		0	94,000
Total cost of Health Management and Supervision		442,424	582,250
Total cost of Health		4,040,655	5,144,296

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,748,520	4,986,882	7,319,092
District Unconditional Grant (Non-Wage)	14,594	10,946	12,594
District Unconditional Grant (Wage)	59,668	45,498	77,041
Locally Raised Revenues	20,350	8,860	2,955
Other Transfers from Central Government	10,600	8,480	10,600
Sector Conditional Grant (Non-Wage)	832,577	555,051	977,349
Sector Conditional Grant (Wage)	5,810,730	4,358,048	6,238,553
Development Revenues	246,593	246,593	791,699
District Discretionary Development Equalization Grant	60,440	60,440	3,500
Other Transfers from Central Government	0	0	0
Sector Development Grant	186,153	186,153	788,199
Total Revenues shares	6,995,113	5,233,476	8,110,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,870,398	4,403,545	6,315,593
Non Wage	878,121	583,337	1,003,498
Development Expenditure			
Domestic Development	246,593	142,459	791,699
Donor Development	0	0	0
Total Expenditure	6,995,113	5,129,341	8,110,791

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	5,189,338	0	0	0	5,189,338

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Total Cost of Output 02	0	5,189,338	0	0	0	5,189,338
Total Cost of Class of Output Higher LG Services	0	5,189,338	0	0	0	5,189,338
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	5,049,789	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	356,190	0	391,467	0	0	391,467
Total for LCIII: Budongo	County: Bujenje					105,391
LCII: Kabango	KABANGO P.S.	Source: Sector Conditional Grant (Non-Wage)				16,695
LCII: Kasenene	KASENENE P.S.	Source: Sector Conditional Grant (Non-Wage)				9,868
LCII: Kasongoire	BULYANGO P.S.	Source: Sector Conditional Grant (Non-Wage)				8,797
LCII: Kasongoire	KASONGOIRE P.S.	Source: Sector Conditional Grant (Non-Wage)				4,763
LCII: Kasongoire	KIMANYA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,562
LCII: Kinyara	KINYARA SUGAR WORKS P.7	Source: Sector Conditional Grant (Non-Wage)				16,517
LCII: Nyabyeya	BUDONGO SAW MILL P.S.	Source: Sector Conditional Grant (Non-Wage)				3,910
LCII: Nyabyeya	KARONGO P.S.	Source: Sector Conditional Grant (Non-Wage)				7,074
LCII: Nyabyeya	NYABYEYA P.S.	Source: Sector Conditional Grant (Non-Wage)				9,393
LCII: Nyantonzi	Kimanya Upper	Source: Sector Conditional Grant (Non-Wage)				6,092
LCII: Nyantonzi	Nyanttonzi P.S.	Source: Sector Conditional Grant (Non-Wage)				7,050
LCII: Nyantonzi	Rwempisi P.S.	Source: Sector Conditional Grant (Non-Wage)				5,609
LCII: Nyantonzi	SIIBA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,061
Total for LCIII: Bwijanga	County: Bujenje					108,959
LCII: Bikonzi	IKOBA BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)				2,397
LCII: Bikonzi	IKOBA GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)				2,968
LCII: Bikonzi	ISAGARA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,802
LCII: Bikonzi	KIHOOLE P.S.	Source: Sector Conditional Grant (Non-Wage)				3,169
LCII: Bikonzi	KIKUUBE P.S.	Source: Sector Conditional Grant (Non-Wage)				3,966
LCII: Bikonzi	KINYWAMURAR A P.S.	Source: Sector Conditional Grant (Non-Wage)				4,578
LCII: Bikonzi	MASINDI CENTRE FOR THE HANDCAPPED	Source: Sector Conditional Grant (Non-Wage)				6,704
LCII: Kahembe	BULIMA P.S.	Source: Sector Conditional Grant (Non-Wage)				8,233
LCII: Kahembe	KISALIZI P.S.	Source: Sector Conditional Grant (Non-Wage)				5,649
LCII: Kahembe	MARONGO P.S.	Source: Sector Conditional Grant (Non-Wage)				3,846

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LCII: Kahembe	MURRO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Kahembe	ST. KIZITO MURRO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,000
LCII: Kitamba	BYERIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,216
LCII: Kitamba	ISIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Kitamba	KIKUNGURA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,106
LCII: Kitamba	KITAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,636
LCII: Kitamba	MIHEMBERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,224
LCII: Kitamba	MIRAMURA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,677
LCII: Ntooma	KIHAGANI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,163
LCII: Ntooma	NTOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: Ntooma	Nyabubale P.S.	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: Rukondwa	Kichandi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,941
LCII: Rukondwa	KIINA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,353
LCII: Rukondwa	KITONZOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Rukondwa	RUKONDWA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,880
Total for LCIII: Miirya	County: Buruli		45,866
LCII: Bigando	KAHARA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,498
LCII: Bigando	KIBALI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,514
LCII: Bigando	KINUUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,908
LCII: Isimba	KYABASWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,891
LCII: Isimba Ward	ST. PAUL PAKANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kiguulya	KIGEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,818
LCII: Kiguulya	KIJOGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Kiguulya	KINUMI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,927
LCII: Kiguulya	KITWETWE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,578
Total for LCIII: Kimengo	County: Buruli		15,431
LCII: Kijunjubwa	Kijunjubwa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Kijunjubwa	MIDUUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,976
LCII: Kimengo	KAYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,541
LCII: Kimengo	KIMENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,383
Total for LCIII: Pakanyi	County: Buruli		115,820
LCII: Kyakamese	ALIMUGONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,845
LCII: Kyakamese	KARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,309
LCII: Kyakamese	KISINDIZI II P.S.	Source: Sector Conditional Grant (Non-Wage)	5,077

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LCII: Kyakamese	KISINDIZI PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	4,659				
LCII: Kyakamese	Kitanyata P.S.	Source: Sector Conditional Grant (Non-Wage)	9,489				
LCII: Kyakamese	KIYUYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,114				
LCII: Kyakamese	NYAKARONGO P.S	Source: Sector Conditional Grant (Non-Wage)	3,926				
LCII: Kyakamese	NYAKATOOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,540				
LCII: Kyakamese	WAIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,420				
LCII: Kyatiri	KIBIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,247				
LCII: Kyatiri	NYAMBINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,631				
LCII: Kyatiri	ST. MARY S P.S. KYATIRI	Source: Sector Conditional Grant (Non-Wage)	13,337				
LCII: Labongo	Bokwe P.S.	Source: Sector Conditional Grant (Non-Wage)	8,024				
LCII: Labongo	KIBAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,349				
LCII: Labongo	KILANYI MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870				
LCII: Labongo	KILANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,731				
LCII: Labongo	NYAKYANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,367				
LCII: Labongo	WALYOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,883				
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0
Total Cost of Output 51	5,405,979	0	391,467	0	0	0	391,467
Total Cost of Class of Output Lower Local Services	5,405,979	0	391,467	0	0	0	391,467
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings	12,500	0	0	21,225	0	0	21,225
Total for LCIII: Pakanyi	County: Buruli						20,600
LCII: Kyakamese	Primary Schools	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				20,600
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council						625
LCII: Civic	District Headquarters	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant				625
Total Cost of Output 75	12,500	0	0	21,225	0	0	21,225
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	47,440	0	0	139,717	0	0	139,717

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Total for LCIII: Bwijanga		County: Bujenje					64,717
LCII: Kitamba	Isimba .	Building Construction - Schools-256	Source: Sector Development Grant				60,000
LCII: Kitamba	Murro Primary School	Building Construction - Schools-256	Source: Sector Development Grant				2,597
LCII: Rukondwa	Kichandi Primary School	Building Construction - Schools-256	Source: Sector Development Grant				2,120
Total for LCIII: Miirya		County: Buruli					75,000
LCII: Isimba	Kyabaswa	Building Construction - Schools-256	Source: Sector Development Grant				75,000
Total Cost of Output 80		47,440	0	0	139,717	0	139,717
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		75,488	0	0	154,838	0	154,838
Total for LCIII: Budongo		County: Bujenje					34,400
LCII: Kasongore	Budongo Primary Schools (retention)	Building Construction - Latrines-237	Source: Sector Development Grant				2,133
LCII: Kasongore	Kasongore Primary School	Building Construction - Latrines-237	Source: Sector Development Grant				22,000
LCII: Nyantonzi	Rwempisii Primary School	Building Construction - Latrines-237	Source: Sector Development Grant				10,267
Total for LCIII: Bwijanga		County: Bujenje					12,369
LCII: Kitamba	Bwijanga Primary Schools (retention)	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant				2,369
LCII: Rukondwa	Kitonozi Primary School	Building Construction - Latrines-237	Source: Sector Development Grant				10,000
Total for LCIII: Miirya		County: Buruli					22,057
LCII: Bigando	Kinuma Primary School	Building Construction - Latrines-237	Source: Sector Development Grant				20,000
LCII: Isimba	Kinumi Primary School (retention)	Building Construction - Latrines-237	Source: Sector Development Grant				2,057
Total for LCIII: Kimengo		County: Buruli					44,506
LCII: Kijunjubwa	Kijunjubwa Primary School	Building Construction - Latrines-237	Source: Sector Development Grant				22,000

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LCII: Kijunjubwa	Miduuma Primary School (retention)	Building Construction - Latrines-237	Source: Sector Development Grant	506
LCII: Kimengo	Kimengo Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	22,000
Total for LCIII: Pakanyi		County: Buruli		41,506
LCII: Kihaguzi	Alimugonza Primary School (retention)	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	506
LCII: Kyakamese	Kiyuya Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	10,000
LCII: Kyakamese	Waiga Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	21,000
LCII: Labongo	Kilanyi Moslem Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	10,000
Total Cost of Output 81		75,488	00154,8380	154,838
078182 Teacher house construction and rehabilitation				
312102 Residential Buildings		75,765	00367,5070	367,507
Total for LCIII: Budongo		County: Bujenje		86,000
LCII: Nyantonzi	Rwempisi Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant	86,000
Total for LCIII: Bwijanga		County: Bujenje		89,507
LCII: Bikonzi	Kinywamurara (Retention)	Building Construction - Staff Houses-263	Source: Sector Development Grant	3,507
LCII: Rukondwa	Kitonozi Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant	86,000
Total for LCIII: Miirya		County: Buruli		86,000
LCII: Isimba	Kitwetwe Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant	86,000
Total for LCIII: Pakanyi		County: Buruli		106,000
LCII: Kiruli	Nyakarongo Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant	20,000
LCII: Kyakamese	Kiyuya Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant	86,000
Total Cost of Output 82		75,765	00367,5070	367,507

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Total Cost of Class of Output Capital Purchases	211,193	0	0	683,288	0	683,288
Total cost of Pre-Primary and Primary Education	5,617,173	5,189,338	391,467	683,288	0	6,264,093

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	0	1,006,647	0	0	0	1,006,647
Total Cost of Output 01	0	1,006,647	0	0	0	1,006,647
Total Cost of Class of Output Higher LG Services	0	1,006,647	0	0	0	1,006,647

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078251 Secondary Capitaton(USE)(LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	718,373	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	301,804	0	348,936	0	0	348,936

Total for LCIII: Budongo **County: Bujenje** **116,303**

LCII: Kabango KINYARA S.S.S Source: Sector Conditional Grant (Non-Wage) 102,165

LCII: Nyantonzi BUDONGO SS Source: Sector Conditional Grant (Non-Wage) 14,138

Total for LCIII: Bwijanga **County: Bujenje** **98,633**

LCII: Bikonzi IKOBA GIRLS S.S Source: Sector Conditional Grant (Non-Wage) 38,471

LCII: Kahembe BWIJANGA S.S Source: Sector Conditional Grant (Non-Wage) 60,162

Total for LCIII: Miirya **County: Buruli** **47,997**

LCII: Isimba ST PAULS S.S Source: Sector Conditional Grant (Non-Wage) 47,997
PAKANYI

Total for LCIII: Pakanyi **County: Buruli** **86,003**

LCII: Kyakamese KIYUYA SEED S.S Source: Sector Conditional Grant (Non-Wage) 86,003

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **0**

LCII: Civic Masindi Headquarters District Education Source: Sector Conditional Grant (Non-Wage) 0

291001 Transfers to Government Institutions	0	0	0	0	0	0
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Total Cost of Output 51	1,020,177	0	348,936	0	0	348,936
Total Cost of Class of Output Lower Local Services	1,020,177	0	348,936	0	0	348,936
Total cost of Secondary Education	1,020,177	1,006,647	348,936	0	0	1,355,583

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	42,567	42,567	0	0	0	42,567
221009 Welfare and Entertainment	149,479	0	0	0	0	0
Total Cost of Output 01	192,046	42,567	0	0	0	42,567
Total Cost of Class of Output Higher LG Services	192,046	42,567	0	0	0	42,567
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	149,479	0	0	149,479
Total for LCIII: Missing Subcounty	County: Missing County					149,479
<i>LCII: Missing Parish</i>	<i>Kamurasi PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				149,479
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
263370 Sector Development Grant	0	0	0	54,408	0	54,408

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Total for LCIII: Budongo		County: Bujenje					30,108
LCII: Kinyara	Kinyara Sports Centre	Training in Kid Athletics for Teachers and Sports coaches	Source: Sector Development Grant				8,108
LCII: Nyabyeya	Kinyara	Induction of new SMC and Training of Teachers in curriculum integration	Source: Sector Development Grant				22,000
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council					24,300
LCII: Civic	Education Office	Facilitation for Inspectors of schools abroad	Source: Sector Development Grant				6,000
LCII: Civic	Masindi Headquarters	MDD Training and External workshops	Source: Sector Development Grant				11,000
LCII: Civic	Model districts in Uganda	Study tour to model districts	Source: Sector Development Grant				7,300
Total Cost of Output 51		0	0	149,479	54,408	0	203,887
Total Cost of Class of Output Lower Local Services		0	0	149,479	54,408	0	203,887
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078375 Non Standard Service Delivery Capital							
314101 Petroleum Products		0	0	0	4,000	0	4,000
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council					4,000
LCII: Civic	District Headquarter	Fuel, Oils and Lubricants - Diesel-612	Source: Sector Development Grant				4,000
314201 Materials and supplies		0	0	0	1,375	0	1,375
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council					1,375
LCII: Civic	District Headquarters	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				1,375
Total Cost of Output 75		0	0	0	5,375	0	5,375
Total Cost of Class of Output Capital Purchases		0	0	0	5,375	0	5,375
Total cost of Skills Development		192,046	42,567	149,479	59,783	0	251,829

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	31,708	40,140	0	0	0	40,140
211103 Allowances	0	0	10,620	0	0	10,620
221001 Advertising and Public Relations	400	0	450	0	0	450
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,640	0	0	3,640
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,950	0	0	1,950
221012 Small Office Equipment	300	0	16	0	0	16
221017 Subscriptions	0	0	300	0	0	300
222001 Telecommunications	400	0	4	0	0	4
223005 Electricity	2,000	0	4	0	0	4
224004 Cleaning and Sanitation	2,800	0	255	0	0	255
224005 Uniforms, Beddings and Protective Gear	0	0	4	0	0	4
225001 Consultancy Services- Short term	0	0	4	0	0	4
227001 Travel inland	14,000	0	12,000	0	0	12,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,651	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	5,296	0	10,729	0	0	10,729
282101 Donations	2	0	0	0	0	0
Total Cost of Output 01	70,357	40,140	54,976	0	0	95,116
078402 Monitoring and Supervision of Primary & secondary Education						
211101 General Staff Salaries	20,520	22,021	0	0	0	22,021
211103 Allowances	0	0	14,000	0	0	14,000
221001 Advertising and Public Relations	300	0	300	0	0	300
221002 Workshops and Seminars	0	0	3,960	0	0	3,960
221008 Computer supplies and Information Technology (IT)	800	0	840	0	0	840

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221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	1,200	0	2,000	0	0	2,000
221012 Small Office Equipment	200	0	500	0	0	500
221017 Subscriptions	260	0	600	0	0	600
222001 Telecommunications	400	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	600	0	0	600
227001 Travel inland	12,000	0	7,000	0	0	7,000
227003 Carriage, Haulage, Freight and transport hire	840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	2,864	0	0	2,864
Total Cost of Output 02	45,520	22,021	45,864	0	0	67,885

078403 Sports Development services

211101 General Staff Salaries	7,440	7,440	0	0	0	7,440
211103 Allowances	0	0	960	0	0	960
221001 Advertising and Public Relations	0	0	44	0	0	44
221009 Welfare and Entertainment	0	0	2,434	0	0	2,434
221011 Printing, Stationery, Photocopying and Binding	0	0	4	0	0	4
221012 Small Office Equipment	0	0	300	0	0	300
221017 Subscriptions	350	0	4	0	0	4
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	2,350	0	2,000	0	0	2,000
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	300	0	500	0	0	500
282101 Donations	1,000	0	12	0	0	12
Total Cost of Output 03	14,440	7,440	8,258	0	0	15,698

078404 Sector Capacity Development

221002 Workshops and Seminars	18,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0

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227003 Carriage, Haulage, Freight and transport hire	3,000	0	0	0	0	0
Total Cost of Output 04	24,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	154,317	69,601	109,098	0	0	178,699
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	6,290	0	6,290
Total for LCIII: Budongo	County: Bujenje					3,000
LCII: Kinyara	Bujenje Primary Schools.	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant			3,000
Total for LCIII: Pakanyi	County: Buruli					3,290
LCII: Kyakamese	Primary Schools in Buruli county	Environmental Impact Assessment - Completion of Studies-496	Source: Sector Development Grant			3,290
281502 Feasibility Studies for Capital Works	4,000	0	0	6,510	0	6,510
Total for LCIII: Bwijanga	County: Bujenje					6,510
LCII: Kitamba	Primary Schools	Feasibility Studies - Capital Works-566	Source: Sector Development Grant			3,510
LCII: Kitamba	Primary Schools in Bujenje	Feasibility Studies - Capital Works-566	Source: Sector Development Grant			3,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	5,500	0	5,500
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council					5,500
LCII: Civic	District Headquarter	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant			5,500
281504 Monitoring, Supervision & Appraisal of capital works	4,400	0	0	7,800	0	7,800
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council					7,800
LCII: Civic	District Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant			3,400

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LCII: Civic	District Headquarter	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	4,400
312202 Machinery and Equipment		3,000	0000	0
312213 ICT Equipment		0	008,900	0
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		
LCII: Civic	District Headquarter	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	4,000
LCII: Civic	District Headquarter	ICT - Modems and Routers-806	Source: Sector Development Grant	1,000
LCII: Civic	District Headquarter	ICT - Tablet Computers-850	Source: Sector Development Grant	2,900
LCII: Civic	District Headquarter	ICT - Toner-852	Source: Sector Development Grant	1,000
Total Cost of Output 72		11,400	0035,000	0
Total Cost of Class of Output Capital Purchases		11,400	0035,000	0
Total cost of Education & Sports Management and Inspection		165,717	69,601109,09835,000	0

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
211101 General Staff Salaries	0	7,440	0	0	0	7,440
211103 Allowances	0	0	1,188	0	0	1,188
221001 Advertising and Public Relations	0	0	10	0	0	10
227001 Travel inland	0	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	7,440	4,518	0	0	11,958
Total Cost of Class of Output Higher LG Services	0	7,440	4,518	0	0	11,958
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078575 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	13,628	0	13,628

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Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council				13,628
<i>LCII: Civic</i>	<i>District Headquarter</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			13,628
Total Cost of Output 75	0	0	0	13,628	0	13,628
Total Cost of Class of Output Capital Purchases	0	0	0	13,628	0	13,628
Total cost of Special Needs Education	0	7,440	4,518	13,628	0	25,586
Total cost of Education	6,995,113	6,315,593	1,003,498	791,699	0	8,110,791

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	716,318	597,509	851,463
District Unconditional Grant (Non-Wage)	16,009	12,007	15,009
District Unconditional Grant (Wage)	111,040	59,868	181,388
Locally Raised Revenues	23,463	15,000	0
Other Transfers from Central Government	0	510,635	655,066
Sector Conditional Grant (Non-Wage)	565,807	0	0
Development Revenues	201,072	201,072	230,401
District Discretionary Development Equalization Grant	201,072	201,072	230,401
Total Revenues shares	917,390	798,581	1,081,864
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,040	59,868	181,388
Non Wage	605,278	469,844	670,075
Development Expenditure			
Domestic Development	201,072	201,072	230,401
Donor Development	0	0	0
Total Expenditure	917,390	730,784	1,081,864

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	111,040	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,083	0	0	0	0	0
211103 Allowances	990	0	0	0	0	0

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221001 Advertising and Public Relations	200	0	0	0	0	0
221004 Recruitment Expenses	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
222001 Telecommunications	550	0	0	0	0	0
222003 Information and communications technology (ICT)	550	0	0	0	0	0
223004 Guard and Security services	4,800	0	0	0	0	0
223005 Electricity	600	0	0	0	0	0
224004 Cleaning and Sanitation	9,051	0	0	0	0	0
227001 Travel inland	7,625	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	62,381	0	0	0	0	0
Total Cost of Output 01	220,970	0	0	0	0	0
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	181,388	0	0	0	181,388
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	2,420	0	0	2,420
221001 Advertising and Public Relations	0	0	501	0	0	501
221004 Recruitment Expenses	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	2,496	0	0	2,496
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	1,110	0	0	1,110
223004 Guard and Security services	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
227001 Travel inland	0	0	19,260	0	0	19,260

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227002 Travel abroad	0	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	0	13,468	0	0	13,468
228001 Maintenance - Civil	0	0	3,048	0	0	3,048
228003 Maintenance – Machinery, Equipment & Furniture	0	0	24,496	0	0	24,496
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 08	0	181,388	78,400	0	0	259,788
Total Cost of Class of Output Higher LG Services	220,970	181,388	78,400	0	0	259,788
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263367 Sector Conditional Grant (Non-Wage)	68,144	0	0	0	0	0
Total Cost of Output 57	68,144	0	0	0	0	0
048158 District Roads Maintenance (URF)						
242003 Other	0	0	8,400	0	0	8,400
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council					8,400
<i>LCII: Civic (Physical)</i>	<i>District Headquarters</i>	<i>Payment of Contract staff salaries (Road Overseer)</i>	<i>Source: Other Transfers from Central Government</i>			8,400
263367 Sector Conditional Grant (Non-Wage)	403,204	0	572,287	0	0	572,287
Total for LCIII: Budongo	County: Bujenje					99,200
<i>LCII: Kasenene</i>	<i>Bisaju - Towasati</i>	<i>Bisaju - Towasati 11.5Km manual routine mtc</i>	<i>Source: Other Transfers from Central Government</i>			6,900
<i>LCII: Kasenene</i>	<i>Towasati, Bisaju</i>	<i>Bisaju- Towasati - 11.5Km Mechanised Mechanised</i>	<i>Source: Other Transfers from Central Government</i>			36,000
<i>LCII: Kasongoire</i>	<i>Kasongoire - Nyantonzi</i>	<i>Kasongoire - Nyantonzi 16km (manual mtc)</i>	<i>Source: Other Transfers from Central Government</i>			13,050
<i>LCII: Kasongoire</i>	<i>Kimanya I- Kimanya II- Nyantonzi</i>	<i>Kasongoire- Nyantonzi road 11.6Kms mechanized routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>			35,000
<i>LCII: Nyantonzi</i>	<i>Kinyara - Sonso</i>	<i>kinyara - Sonso 10km (manual mtc)</i>	<i>Source: Other Transfers from Central Government</i>			8,250

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Total for LCIII: Bwijanga		County: Bujenje	174,176
LCII: Bikonzi	Balyejukira, Kikingura	Balyejukira-Kikingura 7Kms manual	Source: Other Transfers from Central Government 4,700
LCII: Bikonzi	Kikube , Kinyamurara, Kitinwa- Kikingura	Kikube-Kitimwa-Kikingura 24Kms Mechanized routine mtnc.	Source: Other Transfers from Central Government 48,000
LCII: Bikonzi	Kitamba - Kijunjubwa	Kitamba - Kijunjubwa 22.2Km manual	Source: Other Transfers from Central Government 14,400
LCII: Kahembe	Byerima - Kaiha - Maiha	Byerima - Kaiha - Maiha 5.3Km manual	Source: Other Transfers from Central Government 4,050
LCII: Kahembe	Murro, Kihara	Murro-Kihara 6.6Kms Manual routine mtce	Source: Other Transfers from Central Government 4,700
LCII: Kitamba	Bulim- Bebegaa	Byebega-Bulima road 17Kms Mechanized routine maintenance	Source: Other Transfers from Central Government 23,711
LCII: Kitamba	Bulima - Kyabateka	Bulima - Kyabateka 4.8Km manual	Source: Other Transfers from Central Government 3,000
LCII: Kitamba	Bulima- Kinabuhere- Byerima- Byebega.	Bulima-- Byebega 17Kms manual routine mtce	Source: Other Transfers from Central Government 12,500
LCII: Ntooma	Bubanda - Biseke - Ntooma	Bubanda - Biseke - Ntooma manual	Source: Other Transfers from Central Government 5,400
LCII: Ntooma	Kaikuku - Tuura - Ntooma	Kaikuku Tuura - Ntooma 12Km manual	Source: Other Transfers from Central Government 10,350
LCII: Ntooma	Kyangamwoyo - Kaikuku - Ntooma	Kyangamwoyo - Kaikuku - Ntooma 28.4 mannual	Source: Other Transfers from Central Government 2,115
LCII: Ntooma	Kyangamwoyo - Rwebigwara - Ntooma	Kyangamwoyo - Rwebigwara - Ntooma 11.6Km manual	Source: Other Transfers from Central Government 10,350
LCII: Rukondwa	Butoobe - Kiina	Butoobe - Kiina 5.8Km manual	Source: Other Transfers from Central Government 4,500
LCII: Rukondwa	Kiina - Butoobe	Kiina - Butoobe 5.7Km mechanized	Source: Other Transfers from Central Government 16,400

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LCII: Rukondwa	Rukondwa - Kitonozi - Kiina	Rukondwa - Kitonozi - Kiina 9.6Km manual	Source: Other Transfers from Central Government	10,000
Total for LCIII: Miirya		County: Buruli		55,575
LCII: Bigando	Katagurukwa, Kibali, Balyegomba.	Katagurukwa-Kibali-Balyegomba 13.6Kms manual routine mtce.	Source: Other Transfers from Central Government	11,700
LCII: Isimba	Kisindizi - Kinnumi	Kisindizi - Kinnumi 7.4Km manual	Source: Other Transfers from Central Government	5,400
LCII: Isimba	Kitwetwe- Kyatiri	Kitwetwe - Kyatiri 5.8Km mechanized	Source: Other Transfers from Central Government	16,500
LCII: Isimba	Kyatiri - Kitwetwe	Kyatiri - Kitwetwe 6Km manual	Source: Other Transfers from Central Government	2,700
LCII: Isimba	Nyambindo - Kitwetwe	Nyambindo - Kitwetwe 7.4Km manual	Source: Other Transfers from Central Government	8,500
LCII: Kiguulya	Isimba-Kitoka	Isimba-Kitoka 8Kms manual routine mtce	Source: Other Transfers from Central Government	6,525
LCII: Kiguulya	Kiryanpunu - Kinumi	Kiryanpuni - Kinumi 4.8Km manual	Source: Other Transfers from Central Government	4,250
Total for LCIII: Kimengo		County: Buruli		9,000
LCII: Kijunjubwa	Mburabuzo- Murujeje	Mburabuzo-Murujeje 10Kms manual routine maintenance.	Source: Other Transfers from Central Government	9,000
Total for LCIII: Pakanyi		County: Buruli		207,336
LCII: Kihaguzi	Kibamba, - Kaborogota	Kibamba-Kaborogota 7.4Kms manual RM	Source: Other Transfers from Central Government	8,400
LCII: Kihaguzi	Waiga -Alimugonza	Waiga - Alimugonza 7.1Km manual	Source: Other Transfers from Central Government	6,525
LCII: Kiruli	Iballibi - Alimugonza - Kitanyatta	Ibaralibi-Alimugonza 24Kms Mechanized mtce	Source: Other Transfers from Central Government	48,000
LCII: Kiruli	Kitanyatta - Kyatiri	Kyatiri - Kitanyatta 10.7Km mechanized	Source: Other Transfers from Central Government	21,361

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LCII: Kiruli	Pakanyi, Kitanyata, Nyakarongo	Pakanyi-Nyakarongo 24 Km finishes on mechanized	Source: Other Transfers from Central Government	53,000			
LCII: Kyakamese	Kihaguzi, Kyakamese	Kihaguzi-Kyakamese10Kms manual	Source: Other Transfers from Central Government	9,000			
LCII: Kyakamese	Kyangamwoyo - Nyakatoogo	Kyangamwoyo - Nyakatoogo 6.4Km manual	Source: Other Transfers from Central Government	3,825			
LCII: Kyakamese	Labongo -Kihonda - Walyoba	Labongo - Kihonda - Walyoba 8Km manual	Source: Other Transfers from Central Government	6,525			
LCII: Kyakamese	Nyakatogo, Kyangamwoyo	Kyangamwoyo-Nyakatogo 6.4Kms Mechanized routine maintenance	Source: Other Transfers from Central Government	16,500			
LCII: Kyatiri	Kyatiri - Kitanyatta	Kyatiri - Kitanyatta 10.1Km manual	Source: Other Transfers from Central Government	4,050			
LCII: Kyatiri	Nyambindo, Kikasa	Nyambido-Kikasa 8.4Kms manual routine maintenance	Source: Other Transfers from Central Government	6,525			
LCII: Labongo	Kilanyi, Biraizi	Biraizi - Kilanyi 8.3Kms manual routine mtce	Source: Other Transfers from Central Government	5,400			
LCII: Labongo	Kisindizi - Kihonda	Kisindi - Kihonda 13.6Km manual	Source: Other Transfers from Central Government	11,700			
LCII: Labongo	Pumuzika - Kihaguzi	Pumuzika-Kihaguzi 8.4Kms manual routine mtce	Source: Other Transfers from Central Government	6,525			
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council			27,000		
LCII: Civic	Budongo, Bwijanga, Pakanyi, Kimengo, Miirya	Culvert supplied for District roads	Source: Other Transfers from Central Government	15,000			
LCII: Civic	Budongo, Bwijanga, Pakanyi, Miirya, Kimengo	Gravel placing on the District roads	Source: Other Transfers from Central Government	12,000			
Total Cost of Output 58		403,204	0	580,687	0	0	580,687
Total Cost of Class of Output Lower Local Services		471,348	0	580,687	0	0	580,687
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total

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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	201,072	0	0	230,401	0	230,401
Total for LCIII: Kimengo	County: Buruli					230,401
<i>LCII: Kimengo</i>	<i>Kimengo- Kayeera</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>			230,401
Total Cost of Output 80	201,072	0	0	230,401	0	230,401
Total Cost of Class of Output Capital Purchases	201,072	0	0	230,401	0	230,401
Total cost of District, Urban and Community Access Roads	893,390	181,388	659,086	230,401	0	1,070,875

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

048201 Buildings Maintenance

211103 Allowances	0	0	1,210	0	0	1,210
221011 Printing, Stationery, Photocopying and Binding	600	0	590	0	0	590
227001 Travel inland	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
228002 Maintenance - Vehicles	1,200	0	0	0	0	0
Total Cost of Output 01	6,000	0	1,800	0	0	1,800

048202 Vehicle Maintenance

211103 Allowances	3,950	0	7,031	0	0	7,031
221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	1,639	0	0	1,639
221011 Printing, Stationery, Photocopying and Binding	930	0	519	0	0	519
222001 Telecommunications	360	0	0	0	0	0
222003 Information and communications technology (ICT)	360	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,400	0	0	0	0	0

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228004 Maintenance – Other	2,000	0	0	0	0	0
Total Cost of Output 02	18,000	0	9,189	0	0	9,189
Total Cost of Class of Output Higher LG Services	24,000	0	10,989	0	0	10,989
Total cost of District Engineering Services	24,000	0	10,989	0	0	10,989
Total cost of Roads and Engineering	917,390	181,388	670,075	230,401	0	1,081,864

Vote:534 Masindi District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,298	49,600	111,057
District Unconditional Grant (Wage)	30,905	20,805	72,000
Sector Conditional Grant (Non-Wage)	38,393	28,795	39,057
Development Revenues	404,816	404,816	340,212
District Discretionary Development Equalization Grant	60,000	60,000	86,571
Sector Development Grant	324,178	324,178	232,588
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	474,114	454,415	451,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,905	20,805	72,000
Non Wage	38,393	20,057	39,057
Development Expenditure			
Domestic Development	404,816	224,625	340,212
Donor Development	0	0	0
Total Expenditure	474,114	265,487	451,269

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	30,905	72,000	0	0	0	72,000
221008 Computer supplies and Information Technology (IT)	3,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	717	0	120	0	0	120
222001 Telecommunications	0	0	180	0	0	180

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223005 Electricity	505	0	100	0	0	100
224004 Cleaning and Sanitation	0	0	100	0	0	100
227001 Travel inland	1,320	0	4,450	0	0	4,450
227004 Fuel, Lubricants and Oils	10,800	0	5,120	0	0	5,120
228002 Maintenance - Vehicles	6,000	0	3,300	0	0	3,300
Total Cost of Output 01	53,246	72,000	15,170	0	0	87,170
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	3,000	0	4,172	0	0	4,172
227001 Travel inland	7,062	0	4,024	0	0	4,024
227004 Fuel, Lubricants and Oils	4,000	0	1,200	0	0	1,200
Total Cost of Output 02	14,062	0	9,396	0	0	9,396
098103 Support for O&M of district water and sanitation						
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	11,746	0	0	0	0	0
221012 Small Office Equipment	3,000	0	0	0	0	0
223001 Property Expenses	0	0	5,000	0	0	5,000
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228004 Maintenance – Other	3,500	0	0	0	0	0
Total Cost of Output 03	24,246	0	5,000	0	0	5,000
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	4,000	0	2,280	0	0	2,280
227001 Travel inland	2,244	0	7,211	0	0	7,211
Total Cost of Output 04	6,244	0	9,491	0	0	9,491
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	20,038	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	118,436	72,000	39,057	0	0	111,057
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,220	0	11,220

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Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council				11,220
<i>LCII: Civic</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>			2,820
<i>LCII: Civic</i>	<i>Masindi District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			4,900
<i>LCII: Civic</i>	<i>Masindi District Local Govt</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,500
312104 Other Structures		0	0	0	8,192	0
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council				8,192
<i>LCII: Civic</i>	<i>Masindi District Administration</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,192
312202 Machinery and Equipment		0	0	0	4,000	0
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council				4,000
<i>LCII: Civic</i>	<i>Masindi District Headquarter</i>	<i>Machinery and Equipment - Specialised Machinery-1128</i>	<i>Source: Sector Development Grant</i>			4,000
312302 Intangible Fixed Assets		0	0	0	31,185	0
Total for LCIII: Pakanyi		County: Buruli				21,053
<i>LCII: Kyakamese</i>	<i>Ministry of Water TSU-5</i>	<i>Bi annual DSHCG planning and review meetings Held at TSU-5</i>	<i>Source: Transitional Development Grant</i>			1,800
<i>LCII: Kyakamese</i>	<i>Parish Wide</i>	<i>Identified villages/Communities/Manyatas. Triggered</i>	<i>Source: Transitional Development Grant</i>			2,150
<i>LCII: Kyakamese</i>	<i>Parish wide</i>	<i>ODF communities Certified by district</i>	<i>Source: Transitional Development Grant</i>			3,280

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LCII: Kyakamese	Parish wide	ODF Villages verified by subcount team (villages/Communities/manyatas).	Source: Transitional Development Grant	3,300			
LCII: Kyakamese	Parish Wide	Rapport created with village leaders (LCs & VHTs) to set date for Implementation	Source: Transitional Development Grant	2,640			
LCII: Kyakamese	Parish Wide	Triggered villages/Communities/Manyatas Followed up	Source: Transitional Development Grant	2,560			
LCII: Kyakamese	Parkanyi Headquarter	Recognition and rewards session done	Source: Transitional Development Grant	1,383			
LCII: Kyakamese	Walyoba Primary School	Sanitation Week promotion activities implemented	Source: Transitional Development Grant	3,939			
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		10,132			
LCII: Civic	District Headquarter	Water quality testing (old sources)	Source: Sector Development Grant	3,000			
LCII: Civic	District Wide	2-Assessment of Boreholes done	Source: District Discretionary Development Equalization Grant	3,100			
LCII: Civic	District Wide	1-Assesement for Boreholes done	Source: Sector Development Grant	1,695			
LCII: Civic	Masindi District Headquarter	Trained HPMS and Water sources Care Takers	Source: Sector Development Grant	2,337			
Total Cost of Output 75		0	0	0	54,596	0	54,596
098180 Construction of public latrines in RGCs							
312104 Other Structures		905	0	0	0	0	0
Total Cost of Output 80		905	0	0	0	0	0
098181 Spring protection							

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281501 Environment Impact Assessment for Capital Works	0	0	0	127	0	127
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council					127
<i>LCII: Civic</i>	<i>Spring protection</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>			127
312104 Other Structures	58,500	0	0	22,486	0	22,486
Total for LCIII: Budongo	County: Bujenje					11,812
<i>LCII: Kasongoire</i>	<i>Kasongoire.</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			3,937
<i>LCII: Nyabyeya</i>	<i>Marram</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			3,937
<i>LCII: Nyantonzi</i>	<i>Ekarakaveni II</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			3,937
Total for LCIII: Pakanyi	County: Buruli					7,875
<i>LCII: Kihaguzi</i>	<i>Kiguunia</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			3,937
<i>LCII: Kihaguzi</i>	<i>Kituuka Central</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			3,937
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council					2,799
<i>LCII: Civic</i>	<i>Retention</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>			2,799
312302 Intangible Fixed Assets	0	0	0	506	0	506
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council					506
<i>LCII: Civic</i>	<i>Kasongoire, Marram , Ekarakaveni, Kiguunia</i>	<i>Environmental Impact Assesment and Monitoring for Capital Works</i>	<i>Source: Sector Development Grant</i>			506
Total Cost of Output 81	58,500	0	0	23,118	0	23,118
098183 Borehole drilling and rehabilitation						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,048	0	3,048

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Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council					3,048
LCII: Civic	New Boreholes	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant				3,048
312104 Other Structures		296,273	0	0	238,216	0	238,216
Total for LCIII: Bwijanga		County: Bujenje					90,277
LCII: Bikonzi	Balyejjukira LC1	Construction Services - New Structures-402	Source: Sector Development Grant				22,937
LCII: Bikonzi	Kinyamurara	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant				9,183
LCII: Kitamba	Bubanda I	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant				10,868
LCII: Kitamba	Isimba Primary School	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				6,600
LCII: Kitamba	Kyamaiso	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant				9,650
LCII: Ntooma	Kihagani	Construction Services - New Structures-402	Source: Sector Development Grant				22,937
LCII: Ntooma	Rwebigwara LC1	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				8,102
Total for LCIII: Miirya		County: Buruli					30,371
LCII: Bigando	Kibali-Kyabwire	Construction Services - New Structures-402	Source: Sector Development Grant				22,937
LCII: Bigando	Kinuuma LC1	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				7,434
Total for LCIII: Kimengo		County: Buruli					78,478
LCII: Kijunjubwa	Kaikuku Primary school	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant				10,903

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LCII: Kijunjubwa	Kyangamwoyo-Katuugo	Construction Services - New Structures-402	Source: Sector Development Grant	22,937			
LCII: Kijunjubwa	Miduuma LC 1	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	10,478			
LCII: Kimengo	Kibali-Matugo	Construction Services - New Structures-402	Source: Sector Development Grant	22,937			
LCII: Kimengo	Myeba LC1	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	11,222			
Total for LCIII: Pakanyi		County: Buruli		30,240			
LCII: Kihaguzi	Bokwe Primary school	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	9,475			
LCII: Kiruli	Kitengule LC1	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,997			
LCII: Kyatiri	Kitanyata Health Center II	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,309			
LCII: Labongo	Walyoba Primary School	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,458			
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		8,850			
LCII: Civic	Masindi District Headquarter	Construction Services - Certificates-391	Source: Sector Development Grant	7,350			
LCII: Civic	Masindi District Headquarter	Construction Services - Workshops-419	Source: Sector Development Grant	1,500			
Total Cost of Output 83		296,273	0	0	241,264	0	241,264

098184 Construction of piped water supply system

281501 Environment Impact Assessment for Capital Works	0	0	0	4,247	0	4,247
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Total for LCIII: Kimengo		County: Buruli					4,247
<i>LCII: Kimengo</i>	<i>Kibangya RGC</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				4,247
281502 Feasibility Studies for Capital Works		0	0	0	6,370	0	6,370
Total for LCIII: Kimengo		County: Buruli					6,370
<i>LCII: Kimengo</i>	<i>Kibangya RGC</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>				6,370
281503 Engineering and Design Studies & Plans for capital works		0	0	0	10,617	0	10,617
Total for LCIII: Kimengo		County: Buruli					10,617
<i>LCII: Kimengo</i>	<i>Kibangya RGC</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>				4,247
<i>LCII: Kimengo</i>	<i>Kibangya RGC</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Sector Development Grant</i>				6,370
Total Cost of Output 84		0	0	0	21,234	0	21,234
Total Cost of Class of Output Capital Purchases		355,678	0	0	340,212	0	340,212
Total cost of Rural Water Supply and Sanitation		474,114	72,000	39,057	340,212	0	451,269
Total cost of Water		474,114	72,000	39,057	340,212	0	451,269

Vote:534 Masindi District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	246,771	111,738	339,015
District Unconditional Grant (Non-Wage)	28,807	21,605	25,807
District Unconditional Grant (Wage)	137,620	85,140	263,538
Locally Raised Revenues	34,352	500	4,000
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	5,992	4,494	5,671
Development Revenues	10,000	10,000	10,000
District Discretionary Development Equalization Grant	10,000	10,000	10,000
Total Revenues shares	256,771	121,738	349,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,620	85,140	263,538
Non Wage	109,150	26,599	75,478
Development Expenditure			
Domestic Development	10,000	3,333	10,000
Donor Development	0	0	0
Total Expenditure	256,770	115,072	349,015

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	27,500	47,487	0	0	0	47,487
211103 Allowances	1,981	0	1,650	0	0	1,650
221008 Computer supplies and Information Technology (IT)	0	0	1,050	0	0	1,050

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221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,250	0	0	1,250
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	1,080	0	1,080	0	0	1,080
223006 Water	100	0	100	0	0	100
224004 Cleaning and Sanitation	3,660	0	1,500	0	0	1,500
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,800	0	4,000	0	0	4,000
228001 Maintenance - Civil	2,900	0	3,661	0	0	3,661
228002 Maintenance - Vehicles	3,600	0	0	0	0	0
Total Cost of Output 01	42,621	47,487	16,291	0	0	63,778
098303 Tree Planting and Afforestation						
211101 General Staff Salaries	28,532	46,481	0	0	0	46,481
224006 Agricultural Supplies	4,000	0	8,000	0	0	8,000
227001 Travel inland	0	0	2,957	0	0	2,957
228004 Maintenance – Other	5,819	0	0	0	0	0
Total Cost of Output 03	38,351	46,481	10,957	0	0	57,438
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	1,980	0	0	0	0	0
221002 Workshops and Seminars	2,800	0	591	0	0	591
227001 Travel inland	0	0	2,280	0	0	2,280
227004 Fuel, Lubricants and Oils	0	0	2,909	0	0	2,909
Total Cost of Output 04	4,780	0	5,780	0	0	5,780
098305 Forestry Regulation and Inspection						
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	723	0	0	723
227001 Travel inland	16,000	0	4,010	0	0	4,010
227004 Fuel, Lubricants and Oils	22,300	0	7,457	0	0	7,457
Total Cost of Output 05	44,300	0	12,190	0	0	12,190
098306 Community Training in Wetland management						
221002 Workshops and Seminars	4,500	0	0	0	0	0

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227001 Travel inland	784	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	1,065	0	3,249	0	0	3,249
Total Cost of Output 06	6,349	0	4,849	0	0	4,849
098308 Stakeholder Environmental Training and Sensitisation						
211101 General Staff Salaries	29,541	64,415	0	0	0	64,415
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	1,800	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	2,210	0	2,200	0	0	2,200
Total Cost of Output 08	33,551	64,415	4,000	0	0	68,415
098309 Monitoring and Evaluation of Environmental Compliance						
221002 Workshops and Seminars	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	2,700	0	4,700	0	0	4,700
Total Cost of Output 09	4,500	0	10,500	0	0	10,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211101 General Staff Salaries	52,047	74,122	0	0	0	74,122
211103 Allowances	990	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
223001 Property Expenses	10,000	0	0	0	0	0
227001 Travel inland	600	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	3,200	0	6,590	0	0	6,590
Total Cost of Output 10	66,837	74,122	8,390	0	0	82,512
098311 Infrastruture Planning						
211101 General Staff Salaries	0	31,033	0	0	0	31,033
225001 Consultancy Services- Short term	5,000	0	0	0	0	0
227001 Travel inland	4,080	0	1,671	0	0	1,671
227004 Fuel, Lubricants and Oils	6,401	0	850	0	0	850
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 11	15,481	31,033	2,521	0	0	33,554
Total Cost of Class of Output Higher LG Services	256,770	263,538	75,478	0	0	339,015

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
311101 Land	0	0	0	10,000	0	10,000
Total for LCIII: Budongo						10,000
<i>LCII: Kabango</i>	<i>Titiling all land pieces</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Natural Resources Management	256,770	263,538	75,478	10,000	0	349,015
Total cost of Natural Resources	256,770	263,538	75,478	10,000	0	349,015

Vote:534 Masindi District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,289,449	406,192	1,049,615
District Unconditional Grant (Non-Wage)	13,918	10,438	13,918
District Unconditional Grant (Wage)	105,495	61,128	105,495
Locally Raised Revenues	34,809	11,420	12,000
Other Transfers from Central Government	1,088,876	288,443	874,576
Sector Conditional Grant (Non-Wage)	46,351	34,763	43,626
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,289,449	406,192	1,049,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,495	61,128	105,495
Non Wage	1,183,954	345,064	944,120
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,289,449	406,192	1,049,615

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	31,094	0	0	0	0	0
221002 Workshops and Seminars	1,067	0	0	0	0	0
221007 Books, Periodicals & Newspapers	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	60	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,200	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 01	42,220	0	0	0	0	0
108102 Probation and Welfare Support						
211101 General Staff Salaries	19,888	0	0	0	0	0
221002 Workshops and Seminars	734	0	0	0	0	0
221010 Special Meals and Drinks	9,400	0	0	0	0	0
222001 Telecommunications	360	0	0	0	0	0
223006 Water	600	0	0	0	0	0
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
282101 Donations	0	0	20,000	0	0	20,000
Total Cost of Output 02	36,982	0	22,000	0	0	22,000
108103 Social Rehabilitation Services						
211103 Allowances	4,060	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
282101 Donations	18,540	0	0	0	0	0
Total Cost of Output 03	25,600	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	43,312	44,726	0	0	0	44,726
211103 Allowances	1,200	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,800	0	0	2,800
Total Cost of Output 04	46,112	44,726	2,800	0	0	47,526
108105 Adult Learning						
221002 Workshops and Seminars	2,500	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	300	0	0	0	0	0

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222001 Telecommunications	240	0	541	0	0	541
227001 Travel inland	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	3,000	0	3,000	0	0	3,000
Total Cost of Output 05	9,040	0	9,041	0	0	9,041
108107 Gender Mainstreaming						
221009 Welfare and Entertainment	3,000	0	0	0	0	0
Total Cost of Output 07	3,000	0	0	0	0	0
108108 Children and Youth Services						
211101 General Staff Salaries	0	18,430	0	0	0	18,430
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0
223006 Water	0	0	1,100	0	0	1,100
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	4,574	0	0	4,574
282101 Donations	849,546	0	613,246	0	0	613,246
Total Cost of Output 08	851,546	18,430	624,320	0	0	642,750
108109 Support to Youth Councils						
211103 Allowances	4,148	0	4,148	0	0	4,148
221009 Welfare and Entertainment	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	469	0	469	0	0	469
Total Cost of Output 09	7,617	0	7,617	0	0	7,617
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	3,000	0	3,000	0	0	3,000
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	1,000	0	0	1,000
Total Cost of Output 10	4,000	0	4,000	0	0	4,000
108112 Work based inspections						
227001 Travel inland	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 12	2,000	0	1,500	0	0	1,500
108113 Labour dispute settlement						
211101 General Staff Salaries	11,202	10,953	0	0	0	10,953

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221009 Welfare and Entertainment	2,000	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,400	0	1,300	0	0	1,300
282101 Donations	0	0	0	0	0	0
Total Cost of Output 13	17,002	10,953	3,300	0	0	14,253
108114 Representation on Women's Councils						
211103 Allowances	4,148	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	852	0	1,757	0	0	1,757
282101 Donations	239,330	0	239,330	0	0	239,330
Total Cost of Output 14	244,330	0	241,387	0	0	241,387
108116 Social Rehabilitation Services						
221009 Welfare and Entertainment	0	0	18,540	0	0	18,540
222001 Telecommunications	0	0	200	0	0	200
Total Cost of Output 16	0	0	18,740	0	0	18,740
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	31,386	0	0	0	31,386
211103 Allowances	0	0	1,315	0	0	1,315
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	3,900	0	0	3,900
227004 Fuel, Lubricants and Oils	0	0	4,200	0	0	4,200
Total Cost of Output 17	0	31,386	9,415	0	0	40,801
Total Cost of Class of Output Higher LG Services	1,289,449	105,495	944,120	0	0	1,049,615
Total cost of Community Mobilisation and Empowerment	1,289,449	105,495	944,120	0	0	1,049,615
Total cost of Community Based Services	1,289,449	105,495	944,120	0	0	1,049,615

Vote:534 Masindi District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,297	82,810	135,458
District Unconditional Grant (Non-Wage)	38,078	28,559	55,078
District Unconditional Grant (Wage)	64,380	34,181	76,380
Locally Raised Revenues	43,839	20,070	4,000
Development Revenues	17,091	17,091	20,743
District Discretionary Development Equalization Grant	17,091	17,091	20,743
Total Revenues shares	163,387	99,900	156,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,380	34,181	76,380
Non Wage	81,917	48,629	59,078
Development Expenditure			
Domestic Development	17,091	11,591	20,743
Donor Development	0	0	0
Total Expenditure	163,387	94,400	156,201

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138302 District Planning						
211101 General Staff Salaries	53,095	65,095	0	0	0	65,095
211103 Allowances	1,786	0	2,100	0	0	2,100
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	960	0	0	0	0	0

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221002 Workshops and Seminars	14,500	0	0	0	0	0
221003 Staff Training	1	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,019	0	3,200	0	0	3,200
221009 Welfare and Entertainment	8,400	0	5,890	0	0	5,890
221011 Printing, Stationery, Photocopying and Binding	8,069	0	2,000	0	0	2,000
221012 Small Office Equipment	750	0	0	0	0	0
222001 Telecommunications	1,800	0	1,587	0	0	1,587
222002 Postage and Courier	1	0	0	0	0	0
225001 Consultancy Services- Short term	1	0	0	0	0	0
225002 Consultancy Services- Long-term	1	0	0	0	0	0
226001 Insurances	1	0	0	0	0	0
226002 Licenses	1	0	0	0	0	0
227001 Travel inland	18,304	0	6,000	0	0	6,000
227002 Travel abroad	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	18,080	0	9,213	0	0	9,213
228002 Maintenance - Vehicles	1,001	0	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
273101 Medical expenses (To general Public)	500	0	0	0	0	0
Total Cost of Output 02	133,471	65,095	34,490	0	0	99,585
138304 Demographic data collection						
211101 General Staff Salaries	11,284	11,284	0	0	0	11,284
211103 Allowances	1	0	0	0	0	0
221001 Advertising and Public Relations	1	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	3,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	500	0	504	0	0	504
222001 Telecommunications	400	0	0	0	0	0

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227001 Travel inland	1,210	0	3,209	0	0	3,209
227002 Travel abroad	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,019	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 04	24,416	11,284	5,113	0	0	16,397
138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	0	0	576	0	0	576
227001 Travel inland	0	0	12,400	0	0	12,400
227004 Fuel, Lubricants and Oils	0	0	6,500	0	0	6,500
Total Cost of Output 09	0	0	19,476	0	0	19,476
Total Cost of Class of Output Higher LG Services	157,887	76,380	59,078	0	0	135,458
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	14,743	0	14,743
Total for LCIII: Bwijanga	County: Bujenje					14,743
<i>LCII: Kitamba</i>	<i>Fuel stations</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			11,243
<i>LCII: Kitamba</i>	<i>Project sites</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,500
312203 Furniture & Fixtures	2,500	0	0	0	0	0
312213 ICT Equipment	3,000	0	0	4,000	0	4,000
Total for LCIII: Bwijanga	County: Bujenje					4,000
<i>LCII: Kitamba</i>	<i>Planning Office</i>	<i>ICT - Projectors-823</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
312302 Intangible Fixed Assets	0	0	0	2,000	0	2,000
Total for LCIII: Bwijanga	County: Bujenje					2,000
<i>LCII: Kitamba</i>	<i>Planning office</i>	<i>Procurement of meals and refreshments</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
Total Cost of Output 72	5,500	0	0	20,743	0	20,743
Total Cost of Class of Output Capital Purchases	5,500	0	0	20,743	0	20,743

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Total cost of Local Government Planning Services	163,387	76,380	59,078	20,743	0	156,201
Total cost of Planning	163,387	76,380	59,078	20,743	0	156,201

Vote:534 Masindi District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,189	45,493	48,933
District Unconditional Grant (Non-Wage)	15,274	11,456	18,274
District Unconditional Grant (Wage)	26,659	17,797	26,659
Locally Raised Revenues	24,256	16,240	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	66,189	45,493	48,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,659	17,797	26,659
Non Wage	39,530	27,074	22,274
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,189	44,871	48,933

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	26,659	26,659	0	0	0	26,659
Total Cost of Output 01	26,659	26,659	0	0	0	26,659
148202 Internal Audit						
211103 Allowances	540	0	540	0	0	540
213001 Medical expenses (To employees)	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0

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221002 Workshops and Seminars	2,360	0	0	0	0	0
221003 Staff Training	2,100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	480	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	900	0	996	0	0	996
221011 Printing, Stationery, Photocopying and Binding	3,300	0	2,000	0	0	2,000
221012 Small Office Equipment	309	0	400	0	0	400
221017 Subscriptions	800	0	0	0	0	0
222001 Telecommunications	1,300	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	1	0	0	0	0	0
227001 Travel inland	10,000	0	10,080	0	0	10,080
227004 Fuel, Lubricants and Oils	12,740	0	6,778	0	0	6,778
228001 Maintenance - Civil	500	0	0	0	0	0
228002 Maintenance - Vehicles	2,500	0	0	0	0	0
Total Cost of Output 02	39,530	0	22,274	0	0	22,274
Total Cost of Class of Output Higher LG Services	66,189	26,659	22,274	0	0	48,933
Total cost of Internal Audit Services	66,189	26,659	22,274	0	0	48,933
Total cost of Internal Audit	66,189	26,659	22,274	0	0	48,933

Vote:534 Masindi District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Budongo	427,173	271,406	234,304
Bwijanga	282,498	260,997	229,281
Miirya	134,939	109,609	114,306
Kimengo	175,716	82,014	95,322
Pakanyi	428,685	203,105	398,227
Grand Total	1,449,011	927,132	1,071,439
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	721,744	261,824	428,342
<i>Domestic Devt:</i>	727,267	431,685	643,098
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Budongo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	246,904	164,805	74,730
District Unconditional Grant (Non-Wage)	31,752	23,814	31,582
Locally Raised Revenues	215,152	140,991	0
Other Transfers from Central Government	0	0	43,148
Development Revenues	180,269	106,601	159,574
District Discretionary Development Equalization Grant	180,269	106,601	159,574
Locally Raised Revenues	0	0	0
Total Revenues shares	427,173	271,406	234,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	246,904	164,805	74,730
Development Expenditure			
Domestic Development	180,269	106,601	159,574
Donor Development	0	0	0
Total Expenditure	427,173	271,406	234,304

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SubCounty/Town Council/Division: Bwijanga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,455	77,582	69,485
District Unconditional Grant (Non-Wage)	31,881	23,411	31,623
Locally Raised Revenues	69,574	54,171	0
Other Transfers from Central Government	0	0	37,862
Development Revenues	181,043	183,416	159,796
District Discretionary Development Equalization Grant	181,043	183,416	159,796
Total Revenues shares	282,498	260,997	229,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	101,455	77,582	69,485
Development Expenditure			
Domestic Development	181,043	183,416	159,796
Donor Development	0	0	0
Total Expenditure	282,498	260,997	229,281

Vote:534 Masindi District**FY 2018/19****SubCounty/Town Council/Division: Miirya**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,612	25,363	32,562
District Unconditional Grant (Non-Wage)	16,106	12,830	17,017
Locally Raised Revenues	25,506	12,533	0
Other Transfers from Central Government	0	0	15,546
Development Revenues	92,327	84,246	81,744
District Discretionary Development Equalization Grant	92,327	84,246	81,744
Total Revenues shares	134,939	109,609	114,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,612	25,363	32,562
Development Expenditure			
Domestic Development	92,327	84,246	81,744
Donor Development	0	0	0
Total Expenditure	134,939	109,609	114,306

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SubCounty/Town Council/Division: Kimengo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,410	36,222	28,699
District Unconditional Grant (Non-Wage)	14,272	10,368	14,187
Locally Raised Revenues	86,138	25,854	0
Other Transfers from Central Government	0	0	14,512
Development Revenues	75,306	45,792	66,622
District Discretionary Development Equalization Grant	75,306	45,792	66,622
Total Revenues shares	175,715	82,014	95,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100,410	36,222	28,699
Development Expenditure			
Domestic Development	75,306	45,792	66,622
Donor Development	0	0	0
Total Expenditure	175,716	82,014	95,322

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SubCounty/Town Council/Division: Pakanyi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	230,363	65,125	222,865
District Unconditional Grant (Non-Wage)	34,759	24,669	34,536
Locally Raised Revenues	58,604	40,456	0
Other Transfers from Central Government	137,000	0	188,328
Development Revenues	198,322	150,233	175,362
District Discretionary Development Equalization Grant	198,322	137,980	160,362
Locally Raised Revenues	0	12,252	0
Total Revenues shares	428,685	215,357	398,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	230,363	65,125	222,865
Development Expenditure			
Domestic Development	198,322	137,980	175,362
Donor Development	0	0	0
Total Expenditure	428,685	203,105	398,227

Vote:534 Masindi District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Budongo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,146	56,105	19,810
District Unconditional Grant (Non-Wage)	4,440	9,630	19,810
Locally Raised Revenues	52,706	46,474	0
Development Revenues	16,194	15,575	3,031
District Discretionary Development Equalization Grant	16,194	15,575	3,031
Total Revenues shares	73,340	71,680	22,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,146	56,105	19,810
Development Expenditure			
Domestic Development	16,194	15,575	3,031
Donor Development	0	0	0
Total Expenditure	73,340	71,680	22,841

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	6,816	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	740	0	0	0	0	0
221002 Workshops and Seminars	2,300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	250	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221009 Welfare and Entertainment	2,650	0	0	0	0	0
221012 Small Office Equipment	760	0	0	0	0	0
221017 Subscriptions	430	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
227001 Travel inland	6,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	23,000	0	0	0	0	0
228004 Maintenance – Other	3,400	0	0	0	0	0
Total Cost of Output 0	53,146	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221003 Staff Training	0	0	1,977	0	0	1,977
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,300	0	0	3,300
221012 Small Office Equipment	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0
223005 Electricity	0	0	800	0	0	800
225001 Consultancy Services- Short term	0	0	800	0	0	800
227001 Travel inland	0	0	4,633	0	0	4,633
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
228004 Maintenance – Other	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	0	19,810	0	0	19,810
Total Cost of Class of Output Higher LG Services	53,146	0	19,810	0	0	19,810

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312101 Non-Residential Buildings	16,194	0	0	0	0	0
Total Cost of Output 0	16,194	0	0	0	0	0
138172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	3,031	0	3,031
Total Cost of Output 72	0	0	0	3,031	0	3,031
Total Cost of Class of Output Capital Purchases	16,194	0	0	3,031	0	3,031
Total cost of District and Urban Administration	0	0	19,810	3,031	0	22,841
Total cost of Administration	69,340	0	19,810	3,031	0	22,841

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,712	11,126	850
District Unconditional Grant (Non-Wage)	689	689	850
Locally Raised Revenues	14,023	10,437	0
Development Revenues	2,757	0	0
District Discretionary Development Equalization Grant	2,757	0	0
Total Revenues shares	17,469	11,126	850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,712	11,126	850
Development Expenditure			
Domestic Development	2,757	0	0
Donor Development	0	0	0
Total Expenditure	17,469	11,126	850

(ii) Details of Worplan Revenues and Expenditures

Vote:534 Masindi District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221003 Staff Training	2,757	0	0	0	0	0
227001 Travel inland	14,712	0	0	0	0	0
Total Cost of Output 0	17,469	0	0	0	0	0
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	850	0	0	850
Total Cost of Output 4	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	17,469	0	850	0	0	850
Total cost of Financial Management and Accountability(LG)	0	0	850	0	0	850
Total cost of Finance	17,469	0	850	0	0	850

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,846	24,372	0
Locally Raised Revenues	30,846	24,372	0
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0

Vote:534 Masindi District**FY 2018/19**

Total Revenues shares	30,846	24,372	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,846	24,372	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,846	24,372	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	16,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
227001 Travel inland	6,846	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
Total Cost of Output 0	30,846	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	30,846	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	30,846	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,019	2,372	0
Locally Raised Revenues	2,019	2,372	0
<i>Development Revenues</i>	74,523	54,767	20,723

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District Discretionary Development Equalization Grant	74,523	54,767	20,723
Total Revenues shares	76,542	57,139	20,723
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,019	2,372	0
<i>Development Expenditure</i>			
Domestic Development	74,523	54,767	20,723
Donor Development	0	0	0
Total Expenditure	76,542	57,139	20,723

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	7,500	0	0	0	0	0
Total Cost of Output 0	7,500	0	0	0	0	0
01822 Crop disease control and marketing						
224001 Medical and Agricultural supplies	5,000	0	0	0	0	0
227001 Travel inland	2,019	0	0	0	0	0
Total Cost of Output 2	7,019	0	0	0	0	0
01825 Fisheries regulation						
224006 Agricultural Supplies	5,000	0	0	0	0	0
Total Cost of Output 5	5,000	0	0	0	0	0
01827 Tsetse vector control and commercial insects farm promotion						
224006 Agricultural Supplies	5,000	0	0	0	0	0
Total Cost of Output 7	5,000	0	0	0	0	0
018210 Vermin Control Services						
224006 Agricultural Supplies	5,000	0	0	0	0	0
Total Cost of Output 10	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	29,519	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312104 Other Structures	37,700	0	0	0	0	0
Total Cost of Output 0	37,700	0	0	0	0	0
018272 Administrative Capital						
314201 Materials and supplies	22,500	0	0	20,723	0	20,723
Total Cost of Output 72	22,500	0	0	20,723	0	20,723
018282 Slaughter slab construction						
312104 Other Structures	15,000	0	0	0	0	0
Total Cost of Output 82	15,000	0	0	0	0	0
018285 Crop marketing facility construction						
312104 Other Structures	37,700	0	0	0	0	0
Total Cost of Output 85	37,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	112,900	0	0	20,723	0	20,723
Total cost of District Production Services	0	0	0	20,723	0	20,723
Total cost of Production and Marketing	142,419	0	0	20,723	0	20,723

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,491	6,373	0
District Unconditional Grant (Non-Wage)	10,663	5,160	0
Locally Raised Revenues	4,828	1,213	0
Development Revenues	40,218	659	40,790
District Discretionary Development Equalization Grant	40,218	659	40,790
Total Revenues shares	55,709	7,032	40,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,491	6,373	0
Development Expenditure			
Domestic Development	40,218	659	40,790

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Donor Development	0	0	0
Total Expenditure	55,709	7,032	40,790

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	1,528	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 0	4,828	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,828	0	0	0	0	0
03 Capital Purchases						
08810 Non standard						
312101 Non-Residential Buildings	2,672	0	0	0	0	0
Total Cost of Output 0	2,672	0	0	0	0	0
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	10,663	0	0	0	0	0
Total Cost of Output 75	10,663	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation						
312104 Other Structures	7,218	0	0	38,350	0	38,350
Total Cost of Output 80	7,218	0	0	38,350	0	38,350
088182 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	2,440	0	2,440
Total Cost of Output 82	0	0	0	2,440	0	2,440
Total Cost of Class of Output Capital Purchases	20,553	0	0	40,790	0	40,790
Total cost of Primary Healthcare	0	0	0	40,790	0	40,790
Total cost of Health	25,381	0	0	40,790	0	40,790

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	4,399	0	0
Locally Raised Revenues	4,399	0	0
Development Revenues	29,893	17,000	24,629
District Discretionary Development Equalization Grant	29,893	17,000	24,629
Total Revenues shares	34,292	17,000	24,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,399	0	0
Development Expenditure			
Domestic Development	29,893	17,000	24,629
Donor Development	0	0	0
Total Expenditure	34,292	17,000	24,629

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services	Total					
07810 Non standard						
227001 Travel inland	4,399	0	0	0	0	0
Total Cost of Output 0	4,399	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,399	0	0	0	0	0
03 Capital Purchases	Total					
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	16,150	0	0	24,629	0	24,629
Total Cost of Output 81	16,150	0	0	24,629	0	24,629
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	13,743	0	0	0	0	0
Total Cost of Output 83	13,743	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	29,893	0	0	24,629	0	24,629
Total cost of Pre-Primary and Primary Education	0	0	0	24,629	0	24,629
Total cost of Education	34,292	0	0	24,629	0	24,629

Vote:534 Masindi District**FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	43,148
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	43,148
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	43,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	43,148
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	43,148

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	43,148	0	0	43,148
Total Cost of Output 57	0	0	43,148	0	0	43,148
Total Cost of Class of Output Lower Local Services	0	0	43,148	0	0	43,148
Total cost of District, Urban and Community Access Roads	0	0	43,148	0	0	43,148
Total cost of Roads and Engineering	0	0	43,148	0	0	43,148

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	0	0
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	10,000	0	0
Development Revenues	16,684	18,600	20,250
District Discretionary Development Equalization Grant	16,684	18,600	20,250
Total Revenues shares	31,684	18,600	20,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	0	0
Development Expenditure			
Domestic Development	16,684	18,600	20,250
Donor Development	0	0	0
Total Expenditure	31,684	18,600	20,250

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,662	0	0	0	0	0
Total Cost of Output 3	1,662	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
223001 Property Expenses	30,022	0	0	0	0	0
Total Cost of Output 10	30,022	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	31,684	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	20,250	0	20,250
Total Cost of Output 72	0	0	0	20,250	0	20,250
Total Cost of Class of Output Capital Purchases	0	0	0	20,250	0	20,250
Total cost of Natural Resources Management	0	0	0	20,250	0	20,250
Total cost of Natural Resources	31,684	0	0	20,250	0	20,250

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,292	1,670	0
Locally Raised Revenues	4,292	1,670	0
Development Revenues	0	0	50,150
District Discretionary Development Equalization Grant	0	0	50,150
Total Revenues shares	4,292	1,670	50,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,292	1,670	0
Development Expenditure			
Domestic Development	0	0	50,150
Donor Development	0	0	0
Total Expenditure	4,292	1,670	50,150

(ii) Details of Worplan Revenues and Expenditures

Vote:534 Masindi District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	4,292	0	0	0	0	0
Total Cost of Output 0	4,292	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,292	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,150	0	50,150
Total Cost of Output 75	0	0	0	50,150	0	50,150
Total Cost of Class of Output Capital Purchases	0	0	0	50,150	0	50,150
Total cost of Community Mobilisation and Empowerment	0	0	0	50,150	0	50,150
Total cost of Community Based Services	4,292	0	0	50,150	0	50,150

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,999	62,788	10,922
District Unconditional Grant (Non-Wage)	10,960	8,335	10,922
Locally Raised Revenues	92,039	54,453	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	102,999	62,788	10,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	102,999	62,788	10,922
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	102,999	62,788	10,922

(ii) Details of Workplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
282091 Tax Account	102,999	0	0	0	0	0
Total Cost of Output 0	102,999	0	0	0	0	0
13836 Development Planning						
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	10,922	0	0	10,922
Total Cost of Output 6	0	0	10,922	0	0	10,922
Total Cost of Class of Output Higher LG Services	102,999	0	10,922	0	0	10,922
Total cost of Local Government Planning Services	0	0	10,922	0	0	10,922
Total cost of Planning	102,999	0	10,922	0	0	10,922

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,043	13,681	14,909
District Unconditional Grant (Non-Wage)	9,522	6,230	14,909
Locally Raised Revenues	14,521	7,451	0
Development Revenues	10,205	800	3,196
District Discretionary Development Equalization Grant	10,205	800	3,196
Total Revenues shares	34,248	14,481	18,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	24,043	13,681	14,909
Development Expenditure			
Domestic Development	10,205	800	3,196
Donor Development	0	0	0
Total Expenditure	34,248	14,481	18,105

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	12,093	0	0	0	0	0
221001 Advertising and Public Relations	150	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
221003 Staff Training	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	1,680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	240	0	0	0	0	0
223005 Electricity	700	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,098	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,716	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
Total Cost of Output 0	25,277	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	3,158	0	0	3,158
221001 Advertising and Public Relations	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	700	0	0	700

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221009 Welfare and Entertainment	0	0	2,448	0	0	2,448
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	240	0	0	240
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	3,960	0	0	3,960
228002 Maintenance - Vehicles	0	0	1,300	0	0	1,300
273101 Medical expenses (To general Public)	0	0	303	0	0	303
273102 Incapacity, death benefits and funeral expenses	0	0	100	0	0	100
Total Cost of Output 4	0	0	14,909	0	0	14,909
Total Cost of Class of Output Higher LG Services	25,277	0	14,909	0	0	14,909
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
311101 Land	2,500	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,196	0	3,196
Total Cost of Output 72	0	0	0	3,196	0	3,196
Total Cost of Class of Output Capital Purchases	2,500	0	0	3,196	0	3,196
Total cost of District and Urban Administration	0	0	14,909	3,196	0	18,105
Total cost of Administration	27,777	0	14,909	3,196	0	18,105

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,650	42,825	13,083
District Unconditional Grant (Non-Wage)	13,359	9,770	13,083
Locally Raised Revenues	45,291	33,055	0
Development Revenues	2,026	79,382	805

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District Discretionary Development Equalization Grant	2,026	79,382	805
Total Revenues shares	60,676	122,206	13,888
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,650	42,825	13,083
<i>Development Expenditure</i>			
Domestic Development	2,026	79,382	805
Donor Development	0	0	0
Total Expenditure	60,676	122,206	13,888

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221003 Staff Training	2,026	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	240	0	0	0	0	0
227001 Travel inland	28,585	0	0	0	0	0
227004 Fuel, Lubricants and Oils	29,325	0	0	0	0	0
Total Cost of Output 0	60,676	0	0	0	0	0
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	240	0	0	240
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0

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221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	0	0	583	0	0	583
222001 Telecommunications	0	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
226001 Insurances	0	0	0	0	0	0
227001 Travel inland	0	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	0	2,080	0	0	2,080
228001 Maintenance - Civil	0	0	840	0	0	840
228002 Maintenance - Vehicles	0	0	900	0	0	900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,720	0	0	2,720
273102 Incapacity, death benefits and funeral expenses	0	0	800	0	0	800
Total Cost of Output 4	0	0	13,083	0	0	13,083
Total Cost of Class of Output Higher LG Services	60,676	0	13,083	0	0	13,083
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312213 ICT Equipment	0	0	0	805	0	805
Total Cost of Output 72	0	0	0	805	0	805
Total Cost of Class of Output Capital Purchases	0	0	0	805	0	805
Total cost of Financial Management and Accountability(LG)	0	0	13,083	805	0	13,888
Total cost of Finance	60,676	0	13,083	805	0	13,888

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,700	16,506	0
District Unconditional Grant (Non-Wage)	7,000	6,561	0
Locally Raised Revenues	4,700	9,945	0
Development Revenues	0	0	0
No Data Found			

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Total Revenues shares	11,700	16,506	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,700	16,506	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,700	16,506	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	8,000	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	2,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	11,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,700	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	11,700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,545	1,100	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,545	1,100	0
<i>Development Revenues</i>	48,280	31,117	21,000

Vote:534 Masindi District**FY 2018/19**

District Discretionary Development Equalization Grant	48,280	31,117	21,000
Total Revenues shares	49,825	32,217	21,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,545	1,100	0
<i>Development Expenditure</i>			
Domestic Development	48,280	31,117	21,000
Donor Development	0	0	0
Total Expenditure	49,825	32,217	21,000

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01822 Crop disease control and marketing						
221002 Workshops and Seminars	2,000	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	5,608	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 2	12,608	0	0	0	0	0
01826 Vermin control services						
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 6	5,000	0	0	0	0	0
01827 Tsetse vector control and commercial insects farm promotion						
224006 Agricultural Supplies	5,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 7	6,000	0	0	0	0	0
018210 Vermin Control Services						
221002 Workshops and Seminars	2,000	0	0	0	0	0
224006 Agricultural Supplies	2,500	0	0	0	0	0
227001 Travel inland	4,045	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 10	13,545	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	37,153	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	21,000	0	21,000
Total Cost of Output 72	0	0	0	21,000	0	21,000
018282 Slaughter slab construction						
314201 Materials and supplies	15,608	0	0	0	0	0
Total Cost of Output 82	15,608	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	15,608	0	0	21,000	0	21,000
Total cost of District Production Services	0	0	0	21,000	0	21,000
Total cost of Production and Marketing	52,761	0	0	21,000	0	21,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	600
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	1,000	500	0
Development Revenues	60,000	51,000	64,856
District Discretionary Development Equalization Grant	60,000	51,000	64,856
Total Revenues shares	61,000	51,500	65,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	600
Development Expenditure			
Domestic Development	60,000	51,000	64,856
Donor Development	0	0	0
Total Expenditure	61,000	51,500	65,456

(ii) Details of Worplan Revenues and Expenditures

Vote:534 Masindi District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	200	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	40,000	0	0	0	0	0
Total Cost of Output 0	40,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	64,856	0	64,856
312104 Other Structures	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	64,856	0	64,856
Total Cost of Class of Output Capital Purchases	40,000	0	0	64,856	0	64,856
Total cost of Primary Healthcare	0	0	0	64,856	0	64,856
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
211103 Allowances	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0
221012 Small Office Equipment	0	0	200	0	0	200
Total Cost of Output 1	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Health Management and Supervision	0	0	600	0	0	600
Total cost of Health	41,000	0	600	64,856	0	65,456

Workplan : Education

Vote:534 Masindi District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,000	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	1,000	0
Development Revenues	41,400	21,117	22,000
District Discretionary Development Equalization Grant	41,400	21,117	22,000
Total Revenues shares	43,400	22,117	22,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,000	0
Development Expenditure			
Domestic Development	41,400	21,117	22,000
Donor Development	0	0	0
Total Expenditure	43,400	22,117	22,000

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,000	0	0	0	0	0
03 Capital Purchases						
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	33,800	0	0	22,000	0	22,000
Total Cost of Output 81	33,800	0	0	22,000	0	22,000

Vote:534 Masindi District**FY 2018/19**

078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	7,600	0	0	0	0	0
Total Cost of Output 83	7,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	41,400	0	0	22,000	0	22,000
Total cost of Pre-Primary and Primary Education	0	0	0	22,000	0	22,000
Total cost of Education	43,400	0	0	22,000	0	22,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	37,862
Other Transfers from Central Government	0	0	37,862
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	37,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	37,862
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	37,862

(ii) Details of Worplan Revenues and Expenditures

Vote:534 Masindi District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	37,862	0	0	37,862
Total Cost of Output 57	0	0	37,862	0	0	37,862
Total Cost of Class of Output Lower Local Services	0	0	37,862	0	0	37,862
Total cost of District, Urban and Community Access Roads	0	0	37,862	0	0	37,862
Total cost of Roads and Engineering	0	0	37,862	0	0	37,862

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117	0	0
Locally Raised Revenues	117	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	117	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	117	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	117	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:534 Masindi District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
227001 Travel inland	117	0	0	0	0	0
Total Cost of Output 0	117	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	117	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	117	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:534 Masindi District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	400	0	0	0	0	0
Total Cost of Output 3	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	400	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,971	3,031
District Unconditional Grant (Non-Wage)	1,000	850	3,031
Locally Raised Revenues	1,000	1,121	0
Development Revenues	19,132	0	47,939
District Discretionary Development Equalization Grant	19,132	0	47,939
Total Revenues shares	21,132	1,971	50,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,971	3,031
Development Expenditure			
Domestic Development	19,132	0	47,939
Donor Development	0	0	0
Total Expenditure	21,132	1,971	50,970

(ii) Details of Worplan Revenues and Expenditures

Vote:534 Masindi District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	19,132	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 0	21,132	0	0	0	0	0
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	3,031	0	0	3,031
Total Cost of Output 16	0	0	3,031	0	0	3,031
Total Cost of Class of Output Higher LG Services	21,132	0	3,031	0	0	3,031
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	47,939	0	47,939
Total Cost of Output 75	0	0	0	47,939	0	47,939
Total Cost of Class of Output Capital Purchases	0	0	0	47,939	0	47,939
Total cost of Community Mobilisation and Empowerment	0	0	3,031	47,939	0	50,970
Total cost of Community Based Services	21,132	0	3,031	47,939	0	50,970

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,097	9,023	3,450
District Unconditional Grant (Non-Wage)	2,097	2,720	3,450
Locally Raised Revenues	4,000	6,303	0
Development Revenues	1,775	0	1,635
District Discretionary Development Equalization Grant	1,775	0	1,635
Total Revenues shares	7,871	9,023	5,085

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,097	9,023	3,450
<i>Development Expenditure</i>			
Domestic Development	1,775	0	1,635
Donor Development	0	0	0
Total Expenditure	7,871	9,023	5,085

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	780	0	0	0	0	0
221009 Welfare and Entertainment	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	543	0	0	0	0	0
227001 Travel inland	1,327	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,997	0	0	0	0	0
228004 Maintenance – Other	1,775	0	0	0	0	0
Total Cost of Output 0	7,871	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	974	0	0	974
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	210	0	0	210
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	210	0	0	210
221017 Subscriptions	0	0	420	0	0	420
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228004 Maintenance – Other	0	0	836	0	0	836
Total Cost of Output 4	0	0	3,450	0	0	3,450
Total Cost of Class of Output Higher LG Services	7,871	0	3,450	0	0	3,450

Vote:534 Masindi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	1,635	0	1,635
Total Cost of Output 72	0	0	0	1,635	0	1,635
Total Cost of Class of Output Capital Purchases	0	0	0	1,635	0	1,635
Total cost of District and Urban Administration	0	0	3,450	1,635	0	5,085
Total cost of Administration	7,871	0	3,450	1,635	0	5,085

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,039	9,227	2,000
District Unconditional Grant (Non-Wage)	6,647	6,217	2,000
Locally Raised Revenues	14,392	3,010	0
Development Revenues	500	30	500
District Discretionary Development Equalization Grant	500	30	500
Total Revenues shares	21,539	9,257	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,039	9,227	2,000
Development Expenditure			
Domestic Development	500	30	500
Donor Development	0	0	0
Total Expenditure	21,539	9,257	2,500

(ii) Details of Worplan Revenues and Expenditures

Vote:534 Masindi District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221003 Staff Training	1,500	0	0	0	0	0
222001 Telecommunications	240	0	0	0	0	0
227001 Travel inland	9,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,899	0	0	0	0	0
Total Cost of Output 0	21,539	0	0	0	0	0
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	21,539	0	2,000	0	0	2,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of Financial Management and Accountability(LG)	0	0	2,000	500	0	2,500
Total cost of Finance	21,539	0	2,000	500	0	2,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,983	6,538	2,661
District Unconditional Grant (Non-Wage)	4,983	3,893	2,661
Locally Raised Revenues	5,000	2,645	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	9,983	6,538	2,661
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,983	6,538	2,661
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,983	6,538	2,661

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	8,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	868	0	0	0	0	0
228004 Maintenance – Other	115	0	0	0	0	0
Total Cost of Output 0	9,983	0	0	0	0	0
13827 Standing Committees Services						
211103 Allowances	0	0	2,661	0	0	2,661
Total Cost of Output 7	0	0	2,661	0	0	2,661
Total Cost of Class of Output Higher LG Services	9,983	0	2,661	0	0	2,661
Total cost of Local Statutory Bodies	0	0	2,661	0	0	2,661
Total cost of Statutory Bodies	9,983	0	2,661	0	0	2,661

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	100	400

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District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	100	0
Development Revenues	34,752	42,833	38,209
District Discretionary Development Equalization Grant	34,752	42,833	38,209
Total Revenues shares	34,752	42,933	38,609

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	0	100	400

Development Expenditure

Domestic Development	34,752	42,833	38,209
Donor Development	0	0	0
Total Expenditure	34,752	42,933	38,609

(ii) Details of Workplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01822 Crop disease control and marketing						
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 2	6,000	0	0	0	0	0
01825 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	400	0	0	400
Total Cost of Output 5	0	0	400	0	0	400
01826 Vermin control services						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 6	2,000	0	0	0	0	0
018210 Vermin Control Services						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 10	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,000	0	400	0	0	400

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	27,752	0	0	38,209	0	38,209
Total Cost of Output 72	27,752	0	0	38,209	0	38,209
Total Cost of Class of Output Capital Purchases	27,752	0	0	38,209	0	38,209
Total cost of District Production Services	0	0	400	38,209	0	38,609
Total cost of Production and Marketing	37,752	0	400	38,209	0	38,609

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,075	475	0
District Unconditional Grant (Non-Wage)	575	0	0
Locally Raised Revenues	500	475	0
Development Revenues	3,000	0	5,300
District Discretionary Development Equalization Grant	3,000	0	5,300
Total Revenues shares	4,075	475	5,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,075	475	0
Development Expenditure			
Domestic Development	3,000	0	5,300
Donor Development	0	0	0
Total Expenditure	4,075	475	5,300

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	600	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	475	0	0	0	0	0
Total Cost of Output 0	1,075	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,075	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312202 Machinery and Equipment	3,000	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital						
312203 Furniture & Fixtures	0	0	0	1,700	0	1,700
Total Cost of Output 75	0	0	0	1,700	0	1,700
088180 Health Centre Construction and Rehabilitation						
312104 Other Structures	0	0	0	3,600	0	3,600
Total Cost of Output 80	0	0	0	3,600	0	3,600
Total Cost of Class of Output Capital Purchases	3,000	0	0	5,300	0	5,300
Total cost of Primary Healthcare	0	0	0	5,300	0	5,300
Total cost of Health	4,075	0	0	5,300	0	5,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	800	0	0
Development Revenues	40,725	41,383	12,100
District Discretionary Development Equalization Grant	40,725	41,383	12,100
Total Revenues shares	42,525	41,383	12,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	40,725	41,383	12,100

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Donor Development	0	0	0
Total Expenditure	42,525	41,383	12,100

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	1,100	0	1,100
312203 Furniture & Fixtures	34,001	0	0	0	0	0
Total Cost of Output 81	34,001	0	0	1,100	0	1,100
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	6,724	0	0	11,000	0	11,000
Total Cost of Output 83	6,724	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases	40,725	0	0	12,100	0	12,100
Total cost of Pre-Primary and Primary Education	0	0	0	12,100	0	12,100
Total cost of Education	42,525	0	0	12,100	0	12,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,546
Other Transfers from Central Government	0	0	15,546
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	15,546

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	15,546
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	15,546

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	15,546	0	0	15,546
Total Cost of Output 57	0	0	15,546	0	0	15,546
Total Cost of Class of Output Lower Local Services	0	0	15,546	0	0	15,546
Total cost of District, Urban and Community Access Roads	0	0	15,546	0	0	15,546
Total cost of Roads and Engineering	0	0	15,546	0	0	15,546

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	1,000
District Unconditional Grant (Non-Wage)	500	0	1,000
Locally Raised Revenues	100	0	0
<i>Development Revenues</i>	1,575	0	0
District Discretionary Development Equalization Grant	1,575	0	0
Total Revenues shares	2,175	0	1,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	1,000
<i>Development Expenditure</i>			
Domestic Development	1,575	0	0
Donor Development	0	0	0
Total Expenditure	2,175	0	1,000

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,575	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 3	2,175	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	2,175	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	1,000	0	0	1,000
Total cost of Natural Resources	2,175	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,714	0	1,550
District Unconditional Grant (Non-Wage)	1,000	0	1,550
Locally Raised Revenues	714	0	0
<i>Development Revenues</i>	10,000	0	24,000
District Discretionary Development Equalization Grant	10,000	0	24,000
Total Revenues shares	11,714	0	25,550

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,714	0	1,550
<i>Development Expenditure</i>			
Domestic Development	10,000	0	24,000
Donor Development	0	0	0
Total Expenditure	11,714	0	25,550

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	10,000	0	0	0	0	0
227001 Travel inland	1,714	0	0	0	0	0
Total Cost of Output 0	11,714	0	0	0	0	0
108116 Social Rehabilitation Services						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	1,550	0	0	1,550
Total Cost of Output 16	0	0	1,550	0	0	1,550
Total Cost of Class of Output Higher LG Services	11,714	0	1,550	0	0	1,550
03 Capital Purchases						
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	24,000	0	24,000
Total Cost of Output 75	0	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	0	24,000	0	24,000
Total cost of Community Mobilisation and Empowerment	0	0	1,550	24,000	0	25,550
Total cost of Community Based Services	11,714	0	1,550	24,000	0	25,550

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	305	0	5,956
District Unconditional Grant (Non-Wage)	305	0	5,956
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	305	0	5,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	305	0	5,956
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	305	0	5,956

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221009 Welfare and Entertainment	305	0	0	0	0	0
Total Cost of Output 0	305	0	0	0	0	0
13836 Development Planning						
221002 Workshops and Seminars	0	0	5,956	0	0	5,956
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 6	0	0	5,956	0	0	5,956
Total Cost of Class of Output Higher LG Services	305	0	5,956	0	0	5,956
Total cost of Local Government Planning Services	0	0	5,956	0	0	5,956
Total cost of Planning	305	0	5,956	0	0	5,956

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,663	7,595	2,001
District Unconditional Grant (Non-Wage)	2,431	3,321	2,001
Locally Raised Revenues	28,232	4,274	0
Development Revenues	16,646	7,190	9,832
District Discretionary Development Equalization Grant	16,646	7,190	9,832
Total Revenues shares	47,309	14,785	11,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,663	7,595	2,001
Development Expenditure			
Domestic Development	16,646	7,190	9,832
Donor Development	0	0	0
Total Expenditure	47,309	14,785	11,833

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	3,084	0	0	0	0	0
221001 Advertising and Public Relations	300	0	0	0	0	0
221002 Workshops and Seminars	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	229	0	0	0	0	0
221009 Welfare and Entertainment	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0	0	0	0

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221012 Small Office Equipment	171	0	0	0	0	0
221013 Bad Debts	1,000	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
223001 Property Expenses	6,468	0	0	0	0	0
223004 Guard and Security services	600	0	0	0	0	0
223005 Electricity	2,300	0	0	0	0	0
227001 Travel inland	4,102	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,437	0	0	0	0	0
228001 Maintenance - Civil	2,340	0	0	0	0	0
Total Cost of Output 0	34,831	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221013 Bad Debts	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	2,001	0	0	2,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 4	0	0	2,001	0	0	2,001
Total Cost of Class of Output Higher LG Services	34,831	0	2,001	0	0	2,001
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312101 Non-Residential Buildings	8,978	0	0	0	0	0
Total Cost of Output 0	8,978	0	0	0	0	0
138172 Administrative Capital						
312104 Other Structures	0	0	0	9,832	0	9,832

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312211 Office Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	9,832	0	9,832
Total Cost of Class of Output Capital Purchases	8,978	0	0	9,832	0	9,832
Total cost of District and Urban Administration	0	0	2,001	9,832	0	11,833
Total cost of Administration	43,809	0	2,001	9,832	0	11,833

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,691	15,959	5,995
District Unconditional Grant (Non-Wage)	6,191	4,393	5,995
Locally Raised Revenues	45,500	11,567	0
Development Revenues	1,048	0	0
District Discretionary Development Equalization Grant	1,048	0	0
Total Revenues shares	52,739	15,959	5,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,691	15,959	5,995
Development Expenditure			
Domestic Development	1,048	0	0
Donor Development	0	0	0
Total Expenditure	52,739	15,959	5,995

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	488	0	0	0	0	0
221014 Bank Charges and other Bank related costs	360	0	0	0	0	0
227001 Travel inland	25,741	0	0	0	0	0
227004 Fuel, Lubricants and Oils	25,741	0	0	0	0	0
Total Cost of Output 0	52,530	0	0	0	0	0
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,995	0	0	2,995
Total Cost of Output 4	0	0	5,995	0	0	5,995
Total Cost of Class of Output Higher LG Services	52,530	0	5,995	0	0	5,995
Total cost of Financial Management and Accountability(LG)	0	0	5,995	0	0	5,995
Total cost of Finance	52,530	0	5,995	0	0	5,995

Vote:534 Masindi District**FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,075	11,038	2,519
District Unconditional Grant (Non-Wage)	4,655	2,239	2,519
Locally Raised Revenues	8,420	8,799	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,075	11,038	2,519
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,075	11,038	2,519
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,075	11,038	2,519

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	9,000	0	0	0	0	0
222001 Telecommunications	1,500	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
228004 Maintenance – Other	775	0	0	0	0	0
Total Cost of Output 0	13,075	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	669	0	0	669

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222001 Telecommunications	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 1	0	0	669	0	0	669
13827 Standing Committees Services						
211103 Allowances	0	0	1,850	0	0	1,850
Total Cost of Output 7	0	0	1,850	0	0	1,850
Total Cost of Class of Output Higher LG Services	13,075	0	2,519	0	0	2,519
Total cost of Local Statutory Bodies	0	0	2,519	0	0	2,519
Total cost of Statutory Bodies	13,075	0	2,519	0	0	2,519

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	500	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	500	0
Development Revenues	20,051	12,116	15,000
District Discretionary Development Equalization Grant	20,051	12,116	15,000
Total Revenues shares	20,051	12,616	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	500	0
Development Expenditure			
Domestic Development	20,051	12,116	15,000
Donor Development	0	0	0
Total Expenditure	20,051	12,616	15,000

(ii) Details of Workplan Revenues and Expenditures

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01822 Crop disease control and marketing						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 2	2,500	0	0	0	0	0
01827 Tsetse vector control and commercial insects farm promotion						
224006 Agricultural Supplies	2,379	0	0	0	0	0
Total Cost of Output 7	2,379	0	0	0	0	0
018210 Vermin Control Services						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 10	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,379	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	15,000	0	15,000
018282 Slaughter slab construction						
314201 Materials and supplies	12,672	0	0	0	0	0
Total Cost of Output 82	12,672	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	12,672	0	0	15,000	0	15,000
Total cost of District Production Services	0	0	0	15,000	0	15,000
Total cost of Production and Marketing	20,051	0	0	15,000	0	15,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	451
District Unconditional Grant (Non-Wage)	0	0	451
Locally Raised Revenues	0	0	0
Development Revenues	900	4,275	0
District Discretionary Development Equalization Grant	900	4,275	0
Total Revenues shares	900	4,275	451

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	451
<i>Development Expenditure</i>			
Domestic Development	900	4,275	0
Donor Development	0	0	0
Total Expenditure	900	4,275	451

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	900	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
211103 Allowances	0	0	450	0	0	450
221003 Staff Training	0	0	0	0	0	0
228004 Maintenance – Other	0	0	1	0	0	1
Total Cost of Output 1	0	0	451	0	0	451
Total Cost of Class of Output Higher LG Services	0	0	451	0	0	451
Total cost of Health Management and Supervision	0	0	451	0	0	451
Total cost of Health	900	0	451	0	0	451

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	21,900	20,711	5,000
District Discretionary Development Equalization Grant	21,900	20,711	5,000
Total Revenues shares	21,900	20,711	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,900	20,711	5,000
Donor Development	0	0	0
Total Expenditure	21,900	20,711	5,000

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	17,900	0	0	0	0	0
Total Cost of Output 81	17,900	0	0	0	0	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	4,000	0	0	0	0	0
Total Cost of Output 83	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	21,900	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0

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0782 Secondary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078281 Administration block rehabilitation						
312102 Residential Buildings	0	0	0	5,000	0	5,000
Total Cost of Output 81	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Secondary Education	0	0	0	5,000	0	5,000
Total cost of Education	21,900	0	0	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,512
Other Transfers from Central Government	0	0	14,512
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	14,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,512
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	14,512

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	14,512	0	0	14,512
Total Cost of Output 57	0	0	14,512	0	0	14,512
Total Cost of Class of Output Lower Local Services	0	0	14,512	0	0	14,512
Total cost of District, Urban and Community Access Roads	0	0	14,512	0	0	14,512
Total cost of Roads and Engineering	0	0	14,512	0	0	14,512

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	690	0	0
District Unconditional Grant (Non-Wage)	256	0	0
Locally Raised Revenues	434	0	0
Development Revenues	10,061	0	16,790
District Discretionary Development Equalization Grant	10,061	0	16,790
Total Revenues shares	10,750	0	16,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	690	0	0
Development Expenditure			
Domestic Development	10,061	0	16,790
Donor Development	0	0	0
Total Expenditure	10,751	0	16,790

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	10,751	0	0	0	0	0
Total Cost of Output 3	10,751	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,751	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	16,790	0	16,790
Total Cost of Output 75	0	0	0	16,790	0	16,790
Total Cost of Class of Output Capital Purchases	0	0	0	16,790	0	16,790
Total cost of Natural Resources Management	0	0	0	16,790	0	16,790
Total cost of Natural Resources	10,751	0	0	16,790	0	16,790

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,042	1,130	1,915
District Unconditional Grant (Non-Wage)	739	415	1,915
Locally Raised Revenues	2,303	715	0
Development Revenues	3,500	1,500	20,000
District Discretionary Development Equalization Grant	3,500	1,500	20,000
Total Revenues shares	6,542	2,630	21,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,042	1,130	1,915
Development Expenditure			
Domestic Development	3,500	1,500	20,000

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Donor Development	0	0	0
Total Expenditure	6,542	2,630	21,915

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	3,500	0	0	0	0	0
227001 Travel inland	3,042	0	0	0	0	0
Total Cost of Output 0	6,542	0	0	0	0	0
108116 Social Rehabilitation Services						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	1,915	0	0	1,915
Total Cost of Output 16	0	0	1,915	0	0	1,915
Total Cost of Class of Output Higher LG Services	6,542	0	1,915	0	0	1,915
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,000	0	20,000
Total Cost of Output 75	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of Community Mobilisation and Empowerment	0	0	1,915	20,000	0	21,915
Total cost of Community Based Services	6,542	0	1,915	20,000	0	21,915

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,249	0	1,306
District Unconditional Grant (Non-Wage)	0	0	1,306
Locally Raised Revenues	1,249	0	0
Development Revenues	1,200	0	0

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District Discretionary Development Equalization Grant	1,200	0	0
Total Revenues shares	2,449	0	1,306
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,249	0	1,306
<i>Development Expenditure</i>			
Domestic Development	1,200	0	0
Donor Development	0	0	0
Total Expenditure	2,449	0	1,306

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	2,449	0	0	0	0	0
Total Cost of Output 0	2,449	0	0	0	0	0
13836 Development Planning						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	1,306	0	0	1,306
Total Cost of Output 6	0	0	1,306	0	0	1,306
Total Cost of Class of Output Higher LG Services	2,449	0	1,306	0	0	1,306
Total cost of Local Government Planning Services	0	0	1,306	0	0	1,306
Total cost of Planning	2,449	0	1,306	0	0	1,306

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,688	22,755	12,160

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District Unconditional Grant (Non-Wage)	9,099	12,835	12,160
Locally Raised Revenues	16,589	9,920	0
Development Revenues	21,179	7,320	3,507
District Discretionary Development Equalization Grant	21,179	7,320	3,507
Total Revenues shares	46,867	30,075	15,667

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	25,688	22,755	12,160

Development Expenditure

Domestic Development	21,179	7,320	3,507
Donor Development	0	0	0
Total Expenditure	46,867	30,075	15,667

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	769	0	0	0	0	0
221001 Advertising and Public Relations	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221009 Welfare and Entertainment	670	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0	0	0	0
221017 Subscriptions	600	0	0	0	0	0
227001 Travel inland	11,695	0	0	0	0	0
227004 Fuel, Lubricants and Oils	25,417	0	0	0	0	0
Total Cost of Output 0	46,151	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500

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221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
221017 Subscriptions	0	0	1,360	0	0	1,360
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,500	0	0	5,500
228001 Maintenance - Civil	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,500	0	0	1,500
273101 Medical expenses (To general Public)	0	0	500	0	0	500
Total Cost of Output 4	0	0	12,160	0	0	12,160
Total Cost of Class of Output Higher LG Services	46,151	0	12,160	0	0	12,160
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	3,507	0	3,507
Total Cost of Output 72	0	0	0	3,507	0	3,507
Total Cost of Class of Output Capital Purchases	0	0	0	3,507	0	3,507
Total cost of District and Urban Administration	0	0	12,160	3,507	0	15,667
Total cost of Administration	46,151	0	12,160	3,507	0	15,667

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	200	0

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District Unconditional Grant (Non-Wage)	3,000	200	0
Locally Raised Revenues	2,500	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,500	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	200	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,500	200	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	2,400	0	0	0	0	0
Total Cost of Output 0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	5,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,430	10,155	15,000
District Unconditional Grant (Non-Wage)	4,430	1,000	0
Locally Raised Revenues	8,000	9,155	0
Other Transfers from Central Government	0	0	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,430	10,155	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,430	10,155	15,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,430	10,155	15,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	9,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,630	0	0	0	0	0
Total Cost of Output 0	12,430	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 1	0	0	12,000	0	0	12,000
13827 Standing Committees Services						
211103 Allowances	0	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 7	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	12,430	0	15,000	0	0	15,000
Total cost of Local Statutory Bodies	0	0	15,000	0	0	15,000
Total cost of Statutory Bodies	12,430	0	15,000	0	0	15,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,467	5,744	8,377
District Unconditional Grant (Non-Wage)	0	0	8,377
Locally Raised Revenues	2,467	5,744	0
Development Revenues	122,690	68,015	59,246
District Discretionary Development Equalization Grant	122,690	68,015	59,246
Total Revenues shares	125,157	73,759	67,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,467	5,744	8,377
Development Expenditure			
Domestic Development	122,690	68,015	59,246
Donor Development	0	0	0
Total Expenditure	125,157	73,759	67,623

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01822 Crop disease control and marketing						
224006 Agricultural Supplies	2,500	0	0	0	0	0
227001 Travel inland	1,467	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
Total Cost of Output 2	6,467	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	8,377	0	0	8,377
Total Cost of Output 3	0	0	8,377	0	0	8,377
01826 Vermin control services						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 6	3,000	0	0	0	0	0
01827 Tsetse vector control and commercial insects farm promotion						
224006 Agricultural Supplies	5,000	0	0	0	0	0
Total Cost of Output 7	5,000	0	0	0	0	0
018210 Vermin Control Services						
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 10	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,467	0	8,377	0	0	8,377
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312104 Other Structures	14,000	0	0	0	0	0
314201 Materials and supplies	37,580	0	0	59,246	0	59,246
Total Cost of Output 72	51,580	0	0	59,246	0	59,246
018282 Slaughter slab construction						
312104 Other Structures	15,000	0	0	0	0	0
Total Cost of Output 82	15,000	0	0	0	0	0
018285 Crop marketing facility construction						
312104 Other Structures	53,110	0	0	0	0	0
Total Cost of Output 85	53,110	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	119,690	0	0	59,246	0	59,246
Total cost of District Production Services	0	0	8,377	59,246	0	67,623
Total cost of Production and Marketing	140,157	0	8,377	59,246	0	67,623

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,570	600	3,000
District Unconditional Grant (Non-Wage)	1,570	510	3,000

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Locally Raised Revenues	0	90	0
Development Revenues	25,000	43,496	0
District Discretionary Development Equalization Grant	25,000	43,496	0
Total Revenues shares	26,570	44,096	3,000

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,570	600	3,000

Development Expenditure

Domestic Development	25,000	43,496	0
Donor Development	0	0	0
Total Expenditure	26,570	44,096	3,000

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	1,570	0	0	0	0	0
Total Cost of Output 0	1,570	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,570	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	25,000	0	0	0	0	0
Total Cost of Output 0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	25,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
211103 Allowances	0	0	800	0	0	800

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221002 Workshops and Seminars	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	1,700	0	0	1,700
Total Cost of Output 2	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Health Management and Supervision	0	0	3,000	0	0	3,000
Total cost of Health	26,570	0	3,000	0	0	3,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
District Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	0	12,252	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Locally Raised Revenues	0	12,252	0
Total Revenues shares	0	12,252	19,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	15,000
Donor Development	0	0	0
Total Expenditure	0	0	19,000

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	15,000	0	15,000
Total Cost of Output 81	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	15,000	0	15,000
Total cost of Pre-Primary and Primary Education	0	0	4,000	15,000	0	19,000
Total cost of Education	0	0	4,000	15,000	0	19,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	43,328
Other Transfers from Central Government	0	0	43,328
Development Revenues	0	0	30,000
District Discretionary Development Equalization Grant	0	0	30,000
Total Revenues shares	0	0	73,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	43,328
Development Expenditure			
Domestic Development	0	0	30,000

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Donor Development	0	0	0
Total Expenditure	0	0	73,328

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other govt. units (Capital)	0	0	43,328	0	0	43,328
263206 Other Capital grants	0	0	0	30,000	0	30,000
Total Cost of Output 57	0	0	43,328	30,000	0	73,328
Total Cost of Class of Output Lower Local Services	0	0	43,328	30,000	0	73,328
Total cost of District, Urban and Community Access Roads	0	0	43,328	30,000	0	73,328
Total cost of Roads and Engineering	0	0	43,328	30,000	0	73,328

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	20,000	15,000	15,000
District Discretionary Development Equalization Grant	20,000	15,000	15,000
Total Revenues shares	22,000	15,000	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	20,000	15,000	15,000
Donor Development	0	0	0
Total Expenditure	22,000	15,000	15,000

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(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	2,000	0	0	0	0	0
Total Cost of Output 3	2,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
223001 Property Expenses	20,000	0	0	0	0	0
Total Cost of Output 10	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	22,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	15,000	0	15,000
Total cost of Natural Resources Management	0	0	0	15,000	0	15,000
Total cost of Natural Resources	22,000	0	0	15,000	0	15,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	141,365	1,500	137,000
District Unconditional Grant (Non-Wage)	4,365	1,000	7,000
Locally Raised Revenues	0	500	0
Other Transfers from Central Government	137,000	0	130,000
Development Revenues	9,453	4,150	52,609
District Discretionary Development Equalization Grant	9,453	4,150	52,609
Total Revenues shares	150,818	5,650	189,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	141,365	1,500	137,000
Development Expenditure			
Domestic Development	9,453	4,150	52,609
Donor Development	0	0	0
Total Expenditure	150,818	5,650	189,609

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	141,365	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	9,453	0	0	0	0	0
Total Cost of Output 0	150,818	0	0	0	0	0
108116 Social Rehabilitation Services						
221002 Workshops and Seminars	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	57,000	0	0	57,000
227004 Fuel, Lubricants and Oils	0	0	30,000	0	0	30,000
Total Cost of Output 16	0	0	137,000	0	0	137,000
Total Cost of Class of Output Higher LG Services	150,818	0	137,000	0	0	137,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	52,609	0	52,609
Total Cost of Output 75	0	0	0	52,609	0	52,609
Total Cost of Class of Output Capital Purchases	0	0	0	52,609	0	52,609
Total cost of Community Mobilisation and Empowerment	0	0	137,000	52,609	0	189,609
Total cost of Community Based Services	150,818	0	137,000	52,609	0	189,609

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	39,342	24,171	0
District Unconditional Grant (Non-Wage)	12,294	9,124	0
Locally Raised Revenues	27,048	15,047	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,342	24,171	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,342	24,171	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,342	24,171	0

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
282091 Tax Account	39,342	0	0	0	0	0
Total Cost of Output 0	39,342	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	39,342	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	39,342	0	0	0	0	0