

Vote:774 Masindi Municipal Council**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	1,854,692	707,997	1,854,692
Discretionary Government Transfers	1,226,986	982,399	1,511,966
Conditional Government Transfers	6,396,952	4,157,939	6,601,240
Other Government Transfers	301,832	499,827	1,231,105
Donor Funding	0	0	0
Grand Total	9,780,462	6,348,161	11,199,003

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	1,235,712	882,432	1,063,239
Finance	635,467	246,240	501,343
Statutory Bodies	392,899	224,887	463,337
Production and Marketing	108,582	76,385	377,809
Health	519,276	341,570	1,310,998
Education	4,873,827	3,558,779	5,246,737
Roads and Engineering	952,585	614,160	1,193,941
Natural Resources	481,107	173,122	333,442
Community Based Services	397,166	101,960	554,843
Planning	127,899	72,418	99,134
Internal Audit	55,942	26,785	54,181
Grand Total	9,780,462	6,318,738	11,199,003
<i>o/w: Wage:</i>	4,673,026	3,504,769	5,189,772
<i>Non-Wage Recurrent:</i>	4,471,216	2,325,864	4,761,982
<i>Domestic Devt:</i>	636,221	488,104	1,247,249
<i>Donor Devt:</i>	0	0	0

Vote:774 Masindi Municipal Council**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	1,854,692	707,997	1,854,692
Advertisements/Bill Boards	28,393	20,922	32,091
Agency Fees	10,940	1,910	6,000
Animal & Crop Husbandry related Levies	21,940	10,852	13,005
Application Fees	8,625	2,927	1,250
Business licenses	322,808	110,822	283,564
Educational/Instruction related levies	17,193	3,748	8,165
Fees from appeals	2	0	0
Ground rent	0	0	0
Inspection Fees	9,000	3,124	6,775
Land Fees	307,317	179,884	225,552
Liquor licenses	351	439	273
Local Hotel Tax	19,801	9,077	20,801
Local Services Tax	142,580	107,720	121,681
Market /Gate Charges	117,700	84,221	121,770
Miscellaneous receipts/income	500	4,877	0
Occupational Permits	15,001	0	0
Other Court Fees	2	386	0
Other Fees and Charges	174,279	5,397	151,347
Other fines and Penalties – from other government units	0	0	14,967
Other licenses	0	0	6,076
Park Fees	155,520	89,504	152,344
Property related Duties/Fees	216,073	20,065	469,936
Rates – Produced assets – from other govt. units	0	0	53,174
Refuse collection charges/Public convenience	9,240	3,240	6,720
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,456	4,218	4,600
Registration of Businesses	8,000	1,570	20,239
Rent & rates – produced assets – from private entities	189,571	33,817	85,764
Sale of (Produced) Government Properties/Assets	30,000	9,277	48,600
Sale of non-produced Government Properties/assets	20,500	0	0
Stamp duty	6,900	0	0
Unspent balances – Locally Raised Revenues	15,000	0	0
2a. Discretionary Government Transfers	1,226,986	982,399	1,511,966
Urban Discretionary Development Equalization Grant	248,636	248,636	419,901
Urban Unconditional Grant (Non-Wage)	400,847	300,635	432,354

Vote:774 Masindi Municipal Council

FY 2018/19

Urban Unconditional Grant (Wage)	577,503	433,127	659,711
2b. Conditional Government Transfer	6,396,952	4,157,939	6,601,240
Sector Conditional Grant (Wage)	4,095,523	3,071,642	4,530,061
Sector Conditional Grant (Non-Wage)	1,694,847	702,159	990,377
Sector Development Grant	101,609	101,609	827,348
Transitional Development Grant	150,000	0	0
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	65,196	65,196	51,665
Pension for Local Governments	125,199	93,900	129,650
Gratuity for Local Governments	164,577	123,433	72,139
2c. Other Government Transfer	301,832	499,827	1,231,105
Support to PLE (UNEB)	7,500	5,327	10,500
Uganda Road Fund (URF)	67,976	490,438	855,358
Uganda Women Entrepreneurship Program(UWEP)	63,873	1,168	97,032
Youth Livelihood Programme (YLP)	162,483	2,894	268,215
3. Donor	0	0	0
N/A			
Total Revenues shares	9,780,462	6,348,161	11,199,003

Vote:774 Masindi Municipal Council

FY 2018/19

SECTION B : Workplan Summary

Administration

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	786,494	685,849	714,144
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	164,577	123,433	72,139
Locally Raised Revenues	192,977	179,839	220,826
Pension for Local Governments	125,199	93,900	129,650
Salary arrears (Budgeting)	65,196	65,196	51,665
Urban Unconditional Grant (Non-Wage)	50,964	62,723	35,529
Urban Unconditional Grant (Wage)	187,579	160,757	204,335
Development Revenues	13,192	13,192	29,095
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	13,192	13,192	29,095
Total Revenues shares	799,685	699,040	743,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	187,579	137,332	204,335
Non Wage	598,915	339,282	509,809
Development Expenditure			
Domestic Development	13,192	9,138	29,095
Donor Development	0	0	0
Total Expenditure	799,685	485,752	743,239

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

1381 District and Urban Administration

Vote:774 Masindi Municipal Council**FY 2018/19**

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	10,301	11,249	0	0	0	11,249
211103 Allowances	9,000	0	8,760	0	0	8,760
221001 Advertising and Public Relations	0	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	1,717	0	1,462	0	0	1,462
221008 Computer supplies and Information Technology (IT)	1,500	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,325	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	4,560	0	4,200	0	0	4,200
227001 Travel inland	17,614	0	50,040	0	0	50,040
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	14,000	0	7,900	0	0	7,900
228002 Maintenance - Vehicles	10,925	0	20,000	0	0	20,000
282101 Donations	0	0	0	0	0	0
Total Cost of Output 01	72,943	11,249	100,262	0	0	111,511
138102 Human Resource Management Services						
211101 General Staff Salaries	9,362	10,831	0	0	0	10,831
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	3,480	0	3,360	0	0	3,360
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,019	0	0	0	0	0
221012 Small Office Equipment	223	0	0	0	0	0
222001 Telecommunications	840	0	840	0	0	840
227001 Travel inland	10,447	0	5,908	0	0	5,908
227004 Fuel, Lubricants and Oils	1,400	0	1,350	0	0	1,350

Vote:774 Masindi Municipal Council

FY 2018/19

Total Cost of Output 02	29,970	10,831	11,458	0	0	22,289
138103 Capacity Building for HLG						
221002 Workshops and Seminars	10,553	0	0	0	0	0
221003 Staff Training	2,638	0	0	0	0	0
Total Cost of Output 03	13,192	0	0	0	0	0
138106 Office Support services						
211101 General Staff Salaries	148,557	163,755	0	0	0	163,755
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	10,200	0	0	10,200
211103 Allowances	10,981	0	9,480	0	0	9,480
212102 Pension for General Civil Service	0	0	0	0	0	0
212105 Pension for Local Governments	125,199	0	129,650	0	0	129,650
212107 Gratuity for Local Governments	164,577	0	72,139	0	0	72,139
213001 Medical expenses (To employees)	5,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	7,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	529	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	900	0	0	900
221009 Welfare and Entertainment	17,335	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	6,019	0	0	6,019
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
221017 Subscriptions	1,700	0	1,350	0	0	1,350
222001 Telecommunications	3,720	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223004 Guard and Security services	12,555	0	0	0	0	0
225001 Consultancy Services- Short term	14,000	0	5,000	0	0	5,000
227001 Travel inland	15,099	0	66,320	0	0	66,320
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2018/19

227004 Fuel, Lubricants and Oils	12,000	0	6,800	0	0	6,800
228002 Maintenance - Vehicles	661	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
282101 Donations	4,000	0	1,350	0	0	1,350
282104 Compensation to 3rd Parties	5,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	65,196	0	51,665	0	0	51,665
Total Cost of Output 06	632,911	163,755	378,872	0	0	542,627

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,441	0	2,441	0	0	2,441
Total Cost of Output 09	4,441	0	4,441	0	0	4,441

138111 Records Management Services

211101 General Staff Salaries	8,074	7,216	0	0	0	7,216
211103 Allowances	1,920	0	3,360	0	0	3,360
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	924	0	0	0	0	0
222001 Telecommunications	940	0	840	0	0	840
222002 Postage and Courier	0	0	315	0	0	315
227001 Travel inland	4,116	0	850	0	0	850
227004 Fuel, Lubricants and Oils	2,000	0	1,333	0	0	1,333
Total Cost of Output 11	18,574	7,216	6,698	0	0	13,914

138113 Procurement Services

211101 General Staff Salaries	11,284	11,284	0	0	0	11,284
211103 Allowances	3,480	0	3,360	0	0	3,360
221007 Books, Periodicals & Newspapers	528	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	390	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2018/19

222001 Telecommunications	890	0	840	0	0	840
227001 Travel inland	5,483	0	2,610	0	0	2,610
227004 Fuel, Lubricants and Oils	2,200	0	1,268	0	0	1,268
Total Cost of Output 13	27,655	11,284	8,078	0	0	19,362
Total Cost of Class of Output Higher LG Services	799,685	204,335	509,809	0	0	714,144
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	23,145	0	23,145
Total for LCIII: Central	County: Masindi					23,145
<i>LCII: Civic</i>	<i>Masindi municipal council</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			23,145
312203 Furniture & Fixtures	0	0	0	2,450	0	2,450
Total for LCIII: Central	County: Masindi					2,450
<i>LCII: Civic</i>	<i>TC office</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			2,450
312213 ICT Equipment	0	0	0	3,500	0	3,500
Total for LCIII: Central	County: Masindi					3,500
<i>LCII: Civic</i>	<i>TC office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			3,500
Total Cost of Output 72	0	0	0	29,095	0	29,095
Total Cost of Class of Output Capital Purchases	0	0	0	29,095	0	29,095
Total cost of District and Urban Administration	799,685	204,335	509,809	29,095	0	743,239
Total cost of Administration	799,685	204,335	509,809	29,095	0	743,239

Vote:774 Masindi Municipal Council

FY 2018/19

Finance

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	347,816	180,773	326,810
Locally Raised Revenues	163,375	45,992	133,433
Urban Unconditional Grant (Non-Wage)	58,268	40,151	67,243
Urban Unconditional Grant (Wage)	126,173	94,630	126,134
Development Revenues	7,000	0	0
Locally Raised Revenues	7,000	0	0
Total Revenues shares	354,816	180,773	326,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,173	83,975	126,134
Non Wage	221,643	67,115	200,676
Development Expenditure			
Domestic Development	7,000	0	0
Donor Development	0	0	0
Total Expenditure	354,816	151,090	326,810

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	18,026	17,934	0	0	0	17,934
211103 Allowances	5,342	0	6,288	0	0	6,288
221002 Workshops and Seminars	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	792	0	0	792
221008 Computer supplies and Information Technology (IT)	4,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,500	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	19,710	0	5,000	0	0	5,000
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0
221017 Subscriptions	1,600	0	900	0	0	900
222001 Telecommunications	2,853	0	1,320	0	0	1,320
227001 Travel inland	16,251	0	38,955	0	0	38,955
227004 Fuel, Lubricants and Oils	6,658	0	2,195	0	0	2,195
Total Cost of Output 01	82,940	17,934	56,449	0	0	74,383

148102 Revenue Management and Collection Services

211101 General Staff Salaries	17,378	18,962	0	0	0	18,962
211103 Allowances	3,421	0	2,760	0	0	2,760
221001 Advertising and Public Relations	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	14,000	0	1,000	0	0	1,000
221003 Staff Training	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	3,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	1,440	0	1,560	0	0	1,560
222002 Postage and Courier	0	0	0	0	0	0
227001 Travel inland	43,111	0	39,984	0	0	39,984
227004 Fuel, Lubricants and Oils	6,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 02	96,350	18,962	53,804	0	0	72,766

148103 Budgeting and Planning Services

221002 Workshops and Seminars	2,001	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	1,000	0	0	1,000

Vote:774 Masindi Municipal Council

FY 2018/19

Total Cost of Output 03	8,001	0	9,500	0	0	9,500
148104 LG Expenditure management Services						
211101 General Staff Salaries	0	6,449	0	0	0	6,449
211103 Allowances	6,000	0	6,240	0	0	6,240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	1,980	0	1,440	0	0	1,440
227001 Travel inland	5,676	0	4,287	0	0	4,287
227004 Fuel, Lubricants and Oils	3,500	0	2,248	0	0	2,248
Total Cost of Output 04	17,156	6,449	14,215	0	0	20,664
148105 LG Accounting Services						
211101 General Staff Salaries	90,769	82,790	0	0	0	82,790
211103 Allowances	4,740	0	5,400	0	0	5,400
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
222001 Telecommunications	1,800	0	1,440	0	0	1,440
227001 Travel inland	8,560	0	25,868	0	0	25,868
227004 Fuel, Lubricants and Oils	3,500	0	2,000	0	0	2,000
Total Cost of Output 05	113,369	82,790	36,708	0	0	119,497
148106 Integrated Financial Management System						
211103 Allowances	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	5,000
223006 Water	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
228004 Maintenance – Other	5,000	0	0	0	0	0
Total Cost of Output 06	30,000	0	30,000	0	0	30,000

Vote:774 Masindi Municipal Council

FY 2018/19

Total Cost of Class of Output Higher LG Services		347,816	126,134	200,676	0	0	326,810
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital							
312213 ICT Equipment		7,000	0	0	0	0	0
Total Cost of Output 72		7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		7,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		354,816	126,134	200,676	0	0	326,810
Total cost of Finance		354,816	126,134	200,676	0	0	326,810

Vote:774 Masindi Municipal Council**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	308,652	176,270	316,755
Locally Raised Revenues	152,715	70,740	142,763
Urban Unconditional Grant (Non-Wage)	104,786	67,167	126,936
Urban Unconditional Grant (Wage)	51,151	38,363	47,055
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	308,652	176,270	316,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,151	32,374	47,055
Non Wage	257,501	123,002	269,699
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	308,652	155,376	316,755

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
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	6,962	5,554	0	0	0	5,554
211103 Allowances	5,881	0	9,187	0	0	9,187
221001 Advertising and Public Relations	2,500	0	1,200	0	0	1,200
221006 Commissions and related charges	1	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,056	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	1,151	0	85	0	0	85

Vote:774 Masindi Municipal Council

FY 2018/19

221009 Welfare and Entertainment	200	0	12,000	0	0	12,000
221010 Special Meals and Drinks	1	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,518	0	1,200	0	0	1,200
221012 Small Office Equipment	101	0	600	0	0	600
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221017 Subscriptions	200	0	300	0	0	300
222001 Telecommunications	1,920	0	2,359	0	0	2,359
227001 Travel inland	3,370	0	4,400	0	0	4,400
227002 Travel abroad	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,920	0	6,325	0	0	6,325
228002 Maintenance - Vehicles	2,400	0	0	0	0	0
Total Cost of Output 01	38,682	5,554	38,712	0	0	44,266
138202 LG procurement management services						
221006 Commissions and related charges	0	0	5,212	0	0	5,212
227001 Travel inland	6,601	0	0	0	0	0
Total Cost of Output 02	6,601	0	5,212	0	0	5,212
138205 LG Financial Accountability						
221006 Commissions and related charges	3,080	0	1,100	0	0	1,100
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 05	3,880	0	1,100	0	0	1,100
138206 LG Political and executive oversight						
211101 General Staff Salaries	44,189	41,501	0	0	0	41,501
211103 Allowances	4,980	0	5,220	0	0	5,220
221006 Commissions and related charges	146,640	0	169,506	0	0	169,506
222001 Telecommunications	6,480	0	3,960	0	0	3,960
223005 Electricity	600	0	0	0	0	0
223006 Water	600	0	600	0	0	600
227001 Travel inland	9,560	0	5,429	0	0	5,429
227004 Fuel, Lubricants and Oils	0	0	6,240	0	0	6,240
Total Cost of Output 06	213,049	41,501	190,955	0	0	232,456

Vote:774 Masindi Municipal Council

FY 2018/19

138207 Standing Committees Services

221006 Commissions and related charges	46,440	0	33,720	0	0	33,720
Total Cost of Output 07	46,440	0	33,720	0	0	33,720
Total Cost of Class of Output Higher LG Services	308,652	47,055	269,699	0	0	316,755
Total cost of Local Statutory Bodies	308,652	47,055	269,699	0	0	316,755
Total cost of Statutory Bodies	308,652	47,055	269,699	0	0	316,755

Vote:774 Masindi Municipal Council**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	108,582	75,234	264,031
Locally Raised Revenues	18,199	840	44,555
Sector Conditional Grant (Non-Wage)	16,911	12,683	60,070
Sector Conditional Grant (Wage)	64,461	48,346	138,486
Urban Unconditional Grant (Non-Wage)	3,535	9,257	2,156
Urban Unconditional Grant (Wage)	5,477	4,108	18,764
Development Revenues	0	0	70,748
Sector Development Grant	0	0	25,781
Urban Discretionary Development Equalization Grant	0	0	44,967
Total Revenues shares	108,582	75,234	334,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,930	28,273	157,250
Non Wage	38,652	20,080	106,781
Development Expenditure			
Domestic Development	0	0	70,748
Donor Development	0	0	0
Total Expenditure	108,582	48,353	334,779

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						
211101 General Staff Salaries	0	53,286	0	0	0	53,286
211103 Allowances	0	0	1,260	0	0	1,260
221001 Advertising and Public Relations	0	0	100	0	0	100

Vote:774 Masindi Municipal Council

FY 2018/19

221002 Workshops and Seminars	0	0	1,898	0	0	1,898	
221008 Computer supplies and Information Technology (IT)	0	0	340	0	0	340	
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500	
221012 Small Office Equipment	0	0	300	0	0	300	
222001 Telecommunications	0	0	840	0	0	840	
224001 Medical and Agricultural supplies	0	0	1,416	0	0	1,416	
224006 Agricultural Supplies	0	0	2,050	0	0	2,050	
227001 Travel inland	0	0	3,722	0	0	3,722	
227004 Fuel, Lubricants and Oils	0	0	3,766	0	0	3,766	
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000	
Total Cost of Output 01	0	53,286	17,193	0	0	70,479	
018104 Planning, Monitoring/Quality Assurance and Evaluation							
227001 Travel inland	0	0	1,000	0	0	1,000	
Total Cost of Output 04	0	0	1,000	0	0	1,000	
Total Cost of Class of Output Higher LG Services	0	53,286	18,193	0	0	71,479	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)	0	0	14,415	0	0	14,415	
Total for LCIII: Kigulya		County: Masindi				3,607	
<i>LCII: Kigulya</i>	<i>kigulya</i>	<i>kigulya division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,607	
Total for LCIII: Nyangahya		County: Masindi				3,603	
<i>LCII: Kiryanga</i>	<i>nyangahya</i>	<i>nyangahya</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,603	
Total for LCIII: Karujubu		County: Masindi				3,603	
<i>LCII: Kisiita</i>	<i>karujubu</i>	<i>karujubu division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,603	
Total for LCIII: Central		County: Masindi				3,603	
<i>LCII: Civic</i>	<i>central</i>	<i>central division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,603	
Total Cost of Output 51	0	0	14,415	0	0	14,415	
Total Cost of Class of Output Lower Local Services	0	0	14,415	0	0	14,415	
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital							
312201 Transport Equipment	0	0	0	9,000	0	9,000	

Vote:774 Masindi Municipal Council

FY 2018/19

Total for LCIII: Central	County: Masindi	9,000
<i>LCII: Civic</i>	<i>municipal headquarter</i>	<i>Transport Equipment - Motorcycles-1920</i>
	<i>Source: Sector Development Grant</i>	9,000
312202 Machinery and Equipment	0	0
	0	16,781
	0	16,781
Total for LCIII: Central	County: Masindi	16,781
<i>LCII: Civic</i>	<i>municipal headquarter</i>	<i>Machinery and Equipment - Water Pump-1152</i>
	<i>Source: Sector Development Grant</i>	16,781
Total Cost of Output 75	0	0
	0	25,781
	0	25,781
Total Cost of Class of Output Capital Purchases	0	0
	0	25,781
Total cost of Agricultural Extension Services	0	53,286
	32,608	25,781
	0	111,675

0182 District Production 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						
018201 District Production Management Services						
211101 General Staff Salaries	64,454	0	0	0	0	0
Total Cost of Output 01	64,454	0	0	0	0	0
018202 Crop disease control and marketing						
211103 Allowances	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	480	0	0	0	0	0
Total Cost of Output 02	1,480	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
211101 General Staff Salaries	0	85,200	0	0	0	85,200
211103 Allowances	0	0	3,480	0	0	3,480
221001 Advertising and Public Relations	0	0	229	0	0	229
221002 Workshops and Seminars	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	1,404	0	0	1,404
224001 Medical and Agricultural supplies	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	960	0	0	960

Vote:774 Masindi Municipal Council

FY 2018/19

227001 Travel inland	0	0	6,688	0	0	6,688
227004 Fuel, Lubricants and Oils	0	0	6,849	0	0	6,849
Total Cost of Output 03	0	85,200	23,130	0	0	108,330
018204 Fisheries regulation						
227004 Fuel, Lubricants and Oils	0	0	480	0	0	480
Total Cost of Output 04	0	0	480	0	0	480
018205 Fisheries regulation						
227004 Fuel, Lubricants and Oils	480	0	0	0	0	0
Total Cost of Output 05	480	0	0	0	0	0
018206 Vermin control services						
227004 Fuel, Lubricants and Oils	480	0	0	0	0	0
Total Cost of Output 06	480	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion						
227001 Travel inland	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	480	0	0	0	0	0
Total Cost of Output 07	480	0	480	0	0	480
018210 Vermin Control Services						
211103 Allowances	4,230	0	0	0	0	0
221001 Advertising and Public Relations	160	0	0	0	0	0
221002 Workshops and Seminars	2,280	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	60	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	620	0	0	0	0	0
221014 Bank Charges and other Bank related costs	250	0	0	0	0	0
222001 Telecommunications	2,040	0	0	0	0	0
224001 Medical and Agricultural supplies	1,766	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	60	0	0	0	0	0
227001 Travel inland	8,074	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,191	0	0	0	0	0
Total Cost of Output 10	24,732	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	92,105	85,200	24,090	0	0	109,290
Total cost of District Production Services	92,105	85,200	24,090	0	0	109,290

Vote:774 Masindi Municipal Council

FY 2018/19

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	5,477	18,764	0	0	0	18,764
211103 Allowances	1,920	0	3,840	0	0	3,840
221002 Workshops and Seminars	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	900	0	0	900
221012 Small Office Equipment	0	0	420	0	0	420
222001 Telecommunications	600	0	2,040	0	0	2,040
227001 Travel inland	0	0	31,500	0	0	31,500
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 01	7,997	18,764	40,100	0	0	58,864
018303 Market Linkage Services						
221001 Advertising and Public Relations	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	768	0	0	768
221012 Small Office Equipment	0	0	300	0	0	300
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	668	0	0	668
Total Cost of Output 03	500	0	2,736	0	0	2,736
018304 Cooperatives Mobilisation and Outreach Services						
221001 Advertising and Public Relations	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	648	0	0	648
227001 Travel inland	3,180	0	679	0	0	679
227004 Fuel, Lubricants and Oils	0	0	972	0	0	972
Total Cost of Output 04	3,180	0	2,699	0	0	2,699
018305 Tourism Promotional Services						
221002 Workshops and Seminars	1,500	0	0	0	0	0
227001 Travel inland	0	0	1,748	0	0	1,748
Total Cost of Output 05	1,500	0	1,748	0	0	1,748

Vote:774 Masindi Municipal Council

FY 2018/19

018306 Industrial Development Services

221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	3,000	0	1,000	0	0	1,000
Total Cost of Output 06	3,000	0	2,800	0	0	2,800

018307 Tourism Development

221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
Total Cost of Output 07	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,477	18,764	50,083	0	0	68,847

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

018372 Administrative Capital

312213 ICT Equipment	0	0	0	3,500	0	3,500
Total for LCIII: Central	County: Masindi					3,500
<i>LCII: Civic</i>	<i>municipal headquarter</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			3,500
Total Cost of Output 72	0	0	0	3,500	0	3,500

018380 Construction and Rehabilitation of Markets

312101 Non-Residential Buildings	0	0	0	41,467	0	41,467
Total for LCIII: Karujubu	County: Masindi					20,734
<i>LCII: Kibwona</i>	<i>kibwona</i>	<i>Building Construction - Markets-242</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			20,734
Total for LCIII: Central	County: Masindi					20,734
<i>LCII: Southern</i>	<i>kirasa I</i>	<i>Building Construction - Markets-242</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			20,734
Total Cost of Output 80	0	0	0	41,467	0	41,467
Total Cost of Class of Output Capital Purchases	0	0	0	44,967	0	44,967
Total cost of District Commercial Services	16,477	18,764	50,083	44,967	0	113,814
Total cost of Production and Marketing	108,582	157,250	106,781	70,748	0	334,779

Vote:774 Masindi Municipal Council

FY 2018/19

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	414,438	293,857	571,933
Locally Raised Revenues	33,664	8,580	90,539
Sector Conditional Grant (Non-Wage)	31,883	23,912	31,883
Sector Conditional Grant (Wage)	343,656	257,742	446,318
Urban Unconditional Grant (Non-Wage)	5,234	3,622	3,193
Development Revenues	2,100	2,100	511,605
Locally Raised Revenues	0	0	0
Sector Development Grant	0	0	506,105
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	2,100	2,100	5,500
Total Revenues shares	416,538	295,957	1,083,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	343,656	255,779	446,318
Non Wage	70,781	31,670	125,615
Development Expenditure			
Domestic Development	2,100	2,100	511,605
Donor Development	0	0	0
Total Expenditure	416,538	289,550	1,083,538

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				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088106 District healthcare management services							
211101 General Staff Salaries		0	352,900	0	0	0	352,900
Total for LCIII: Nyangahya			County: Masindi				155,565
LCII: Kikwanana Ward	Biizi Cell	-	Source: Sector Conditional Grant (Wage)				47,034

Vote:774 Masindi Municipal Council

FY 2018/19

LCII: Kiryanga Ward	Katasenywa Cell	-	Source: Sector Conditional Grant (Wage)	57,738			
LCII: Kiryanga Ward	Kibyama Cell	-	Source: Sector Conditional Grant (Wage)	50,794			
Total for LCIII: Karujubu		County: Masindi			150,301		
LCII: Kibwona	Kibwona Cell	-	Source: Sector Conditional Grant (Wage)	47,034			
LCII: Kihuuba	Kiswata Cell	-	Source: Sector Conditional Grant (Wage)	103,267			
Total for LCIII: Central		County: Masindi			47,034		
LCII: Southern	Kirasa Cell	-	Source: Sector Conditional Grant (Wage)	47,034			
Total Cost of Output 06		0	352,900	0	0	0	352,900
Total Cost of Class of Output Higher LG Services		0	352,900	0	0	0	352,900
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other govt. units (Current)		0	0	25,507	0	0	25,507
Total for LCIII: Nyangahya		County: Masindi					6,048
LCII: Kikwanana	Biizi Cell	Biizi Health Centre	Source: Sector Conditional Grant (Non-Wage)			2,016	
LCII: Kiryanga	Katasenywa Cell	Katasenywa Health Centre	Source: Sector Conditional Grant (Non-Wage)			2,016	
LCII: Kiryanga	Kibyama Cell	Kibyama Health Centre	Source: Sector Conditional Grant (Non-Wage)			2,016	
Total for LCIII: Karujubu		County: Masindi					17,442
LCII: Kibwona	Kibwona cell	Kibwona Health Centre	Source: Sector Conditional Grant (Non-Wage)			2,016	
LCII: Kihuuba	Kiswata Cell	Nyakitiibwa health Centre	Source: Sector Conditional Grant (Non-Wage)			15,426	
Total for LCIII: Central		County: Masindi					2,016
LCII: Southern	Kirasa Cell	Kirasa Health Centre	Source: Sector Conditional Grant (Non-Wage)			2,016	
263366 Sector Conditional Grant (Wage)		289,263	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		11,723	0	0	0	0	0
Total Cost of Output 54		300,986	0	25,507	0	0	25,507
Total Cost of Class of Output Lower Local Services		300,986	0	25,507	0	0	25,507
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088181 Staff Houses Construction and Rehabilitation							
281501 Environment Impact Assessment for Capital Works		0	0	0	1,240	0	1,240

Vote:774 Masindi Municipal Council

FY 2018/19

Total for LCIII: Nyangahya		County: Masindi						1,240
<i>LCII: Kiryanga</i>	<i>Katasenywa Cell</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>					1,240
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	11,260	0	0	11,260
Total for LCIII: Nyangahya		County: Masindi						11,260
<i>LCII: Kiryanga Ward</i>	<i>Katasenywa Cell</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					11,260
312102 Residential Buildings		0	0	0	211,750	0	0	211,750
Total for LCIII: Nyangahya		County: Masindi						211,750
<i>LCII: Kiryanga Ward</i>	<i>Katasenywa Cell</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>					211,750
Total Cost of Output 81		0	0	0	224,250	0	0	224,250
088182 Maternity Ward Construction and Rehabilitation								
281501 Environment Impact Assessment for Capital Works		0	0	0	1,240	0	0	1,240
Total for LCIII: Nyangahya		County: Masindi						1,240
<i>LCII: Kiryanga Ward</i>	<i>Katasenywa Cell</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>					1,240
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	11,260	0	0	11,260
Total for LCIII: Nyangahya		County: Masindi						11,260
<i>LCII: Kiryanga Ward</i>	<i>Katasenywa Cell</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					11,260
312101 Non-Residential Buildings		0	0	0	263,250	0	0	263,250

Vote:774 Masindi Municipal Council

FY 2018/19

Total for LCIII: Nyangahya		County: Masindi				263,250
<i>LCII: Kiryanga Ward</i>	<i>Katasenywa Cell</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			263,250
Total Cost of Output 82		0	0	0	275,750	0
Total Cost of Class of Output Capital Purchases		0	0	0	500,000	0
Total cost of Primary Healthcare		300,986	352,900	25,507	500,000	0

0883 Health Management and Supervision

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						
088301 Healthcare Management Services						
211101 General Staff Salaries	54,393	93,418	0	0	0	93,418
211103 Allowances	1,800	0	3,360	0	0	3,360
213002 Incapacity, death benefits and funeral expenses	3,540	0	1,799	0	0	1,799
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	600	0	0	600
221003 Staff Training	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	904	0	493	0	0	493
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
222001 Telecommunications	2,040	0	2,160	0	0	2,160
224004 Cleaning and Sanitation	8,800	0	14,720	0	0	14,720
224005 Uniforms, Beddings and Protective Gear	1,919	0	0	0	0	0
227001 Travel inland	15,658	0	4,277	0	0	4,277
227004 Fuel, Lubricants and Oils	5,500	0	0	0	0	0
228002 Maintenance - Vehicles	7,699	0	2,700	0	0	2,700
228004 Maintenance – Other	0	0	63,500	0	0	63,500
282101 Donations	0	0	2,000	0	0	2,000

Vote:774 Masindi Municipal Council

FY 2018/19

Total Cost of Output 01		106,753	93,418	97,609	0	0	191,027
088302 Healthcare Services Monitoring and Inspection							
227001 Travel inland		4,699	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		2,000	0	1,500	0	0	1,500
Total Cost of Output 02		6,699	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services		113,452	93,418	100,109	0	0	193,527
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital							
312101 Non-Residential Buildings		2,100	0	0	6,105	0	6,105
Total for LCIII: Central		County: Masindi					6,105
<i>LCII: Civic</i>	<i>Health Office</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				6,105
312201 Transport Equipment		0	0	0	5,500	0	5,500
Total for LCIII: Central		County: Masindi					5,500
<i>LCII: Civic</i>	<i>Masindi MC Headquarters</i>	<i>Transport Equipment - Representation Car-1925</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				5,500
Total Cost of Output 72		2,100	0	0	11,605	0	11,605
Total Cost of Class of Output Capital Purchases		2,100	0	0	11,605	0	11,605
Total cost of Health Management and Supervision		115,552	93,418	100,109	11,605	0	205,131
Total cost of Health		416,538	446,318	125,615	511,605	0	1,083,538

Vote:774 Masindi Municipal Council

FY 2018/19

Education**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	4,771,279	3,455,655	4,912,701
Locally Raised Revenues	46,043	17,804	37,054
Other Transfers from Central Government	7,500	5,327	10,500
Sector Conditional Grant (Non-Wage)	969,204	646,136	878,106
Sector Conditional Grant (Wage)	3,687,406	2,765,554	3,945,258
Urban Unconditional Grant (Non-Wage)	18,707	9,094	11,411
Urban Unconditional Grant (Wage)	42,419	11,740	30,372
Development Revenues	102,548	102,548	314,462
Sector Development Grant	101,609	101,609	295,462
Urban Discretionary Development Equalization Grant	939	939	19,000
Total Revenues shares	4,873,827	3,558,203	5,227,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,729,825	2,775,811	3,975,630
Non Wage	1,041,454	678,222	937,071
Development Expenditure			
Domestic Development	102,548	15,707	314,462
Donor Development	0	0	0
Total Expenditure	4,873,827	3,469,739	5,227,163

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
01 Higher LG Services						

078102 Primary Teaching Services

211101 General Staff Salaries	0	2,422,048	0	0	0	2,422,048
-------------------------------	---	-----------	---	---	---	-----------

Vote:774 Masindi Municipal Council

FY 2018/19

Total for LCIII: Kigulya		County: Masindi		229,032		
LCII: Bigando Ward	Bigando	-	Source: Sector Conditional Grant (Wage)	93,582		
LCII: Isimba Ward	Kisanja	-	Source: Sector Conditional Grant (Wage)	60,684		
LCII: Kigulya Ward	Nyakatooke	-	Source: Sector Conditional Grant (Wage)	74,766		
Total for LCIII: Nyangahya		County: Masindi		395,513		
LCII: Kikwanana Ward	Biizi	-	Source: Sector Conditional Grant (Wage)	68,067		
LCII: Kikwanana Ward	Kamurasi	-	Source: Sector Conditional Grant (Wage)	113,174		
LCII: Kiryanga Ward	Kalyango	-	Source: Sector Conditional Grant (Wage)	67,349		
LCII: Kiryanga Ward	Katasenywa	-	Source: Sector Conditional Grant (Wage)	85,534		
LCII: Kiryanga Ward	Rwijeere	-	Source: Sector Conditional Grant (Wage)	61,389		
Total for LCIII: Karujubu		County: Masindi		599,726		
LCII: Kibwona Ward	Bulyango	-	Source: Sector Conditional Grant (Wage)	97,183		
LCII: Kibwona Ward	Kabalye	-	Source: Sector Conditional Grant (Wage)	56,492		
LCII: Kibwona Ward	Kibwona	-	Source: Sector Conditional Grant (Wage)	59,256		
LCII: Kihuuba Ward	Kabalye Settlement	-	Source: Sector Conditional Grant (Wage)	89,600		
LCII: Kihuuba Ward	Kihuuba	-	Source: Sector Conditional Grant (Wage)	87,754		
LCII: Kihuuba Ward	Kyema	-	Source: Sector Conditional Grant (Wage)	73,521		
LCII: Kisiita Ward	Karujubu	-	Source: Sector Conditional Grant (Wage)	75,817		
LCII: Kisiita Ward	Kinogozi	-	Source: Sector Conditional Grant (Wage)	60,103		
Total for LCIII: Central		County: Masindi		1,120,842		
LCII: Civic Ward	Kihande	-	Source: Sector Conditional Grant (Wage)	83,468		
LCII: Civic Ward	Masindi Army Barracks	-	Source: Sector Conditional Grant (Wage)	175,466		
LCII: Civic Ward	Masindi Barracks	-	Source: Sector Conditional Grant (Wage)	125,323		
LCII: Civic Ward	Masindi Islamic	-	Source: Sector Conditional Grant (Wage)	61,300		
LCII: Civic Ward	Masindi Public	-	Source: Sector Conditional Grant (Wage)	131,049		
LCII: Civic Ward	Masindi Town Model	-	Source: Sector Conditional Grant (Wage)	76,576		
LCII: Civic Ward	St Edwards	-	Source: Sector Conditional Grant (Wage)	57,588		
LCII: Southern Ward	Kirasa	-	Source: Sector Conditional Grant (Wage)	75,375		
LCII: Southern Ward	Masindi Junior	-	Source: Sector Conditional Grant (Wage)	73,906		
LCII: Southern Ward	Nyamigisa Boys	-	Source: Sector Conditional Grant (Wage)	68,458		
LCII: Southern Ward	Nyamigisa Girls	-	Source: Sector Conditional Grant (Wage)	68,464		
LCII: Western Ward	Kabalega	-	Source: Sector Conditional Grant (Wage)	123,869		
Total for LCIII: Missing Subcounty		County: Missing County		76,935		
LCII: Missing Parish	Kigulya	-	Source: Sector Conditional Grant (Wage)	76,935		
Total Cost of Output 02		0	2,422,048	0	0	0 2,422,048
Total Cost of Class of Output Higher LG Services		0	2,422,048	0	0	0 2,422,048
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078151 Primary Schools Services UPE (LLS)

Vote:774 Masindi Municipal Council

FY 2018/19

263101 LG Conditional grants (Current)	0	0	151,932	0	0	151,932
Total for LCIII: Kigulya	County: Masindi					19,290
LCII: Bigando	Bigando	Bigando Primary School	Source: Sector Conditional Grant (Non-Wage)			5,285
LCII: Isimba	Kisanja	Kisanja Primary School	Source: Sector Conditional Grant (Non-Wage)			3,396
LCII: Kigulya	Kigulya	Kigulya Primary School	Source: Sector Conditional Grant (Non-Wage)			3,973
LCII: Kigulya	Nyakatooke	Nyakatooke Primary School	Source: Sector Conditional Grant (Non-Wage)			3,318
LCII: Kigulya Ward	Pakanyi Primary	St Pauls Pakanyi Primary School	Source: Sector Conditional Grant (Non-Wage)			3,318
Total for LCIII: Nyangahya	County: Masindi					20,523
LCII: Kikwanana	Biizi	Biizi Primary School	Source: Sector Conditional Grant (Non-Wage)			3,318
LCII: Kikwanana	Kamurasi	Ksamurasi Demo Primary School	Source: Sector Conditional Grant (Non-Wage)			5,285
LCII: Kiryanga	Kalyango	Kalyango Primary School	Source: Sector Conditional Grant (Non-Wage)			3,318
LCII: Kiryanga	Katasenywa	Katasenywa Primary School	Source: Sector Conditional Grant (Non-Wage)			4,629
LCII: Kiryanga	Rwijeere	Rwijeere Primary School	Source: Sector Conditional Grant (Non-Wage)			3,973
Total for LCIII: Karujubu	County: Masindi					33,887
LCII: Kibwona	Bulyango	Bulyango Primary School	Source: Sector Conditional Grant (Non-Wage)			6,597
LCII: Kibwona	Kabalye	Kabalye Primary School	Source: Sector Conditional Grant (Non-Wage)			3,186
LCII: Kibwona	Kibwona	Kibwona Primary School	Source: Sector Conditional Grant (Non-Wage)			3,842
LCII: Kihuuba	Kabalye II	Kabalye Settlement Primary School	Source: Sector Conditional Grant (Non-Wage)			5,088
LCII: Kihuuba	Kihuuba	Kihuuba Primary School	Source: Sector Conditional Grant (Non-Wage)			5,285
LCII: Kihuuba	Kyema	Kyema Primary School	Source: Sector Conditional Grant (Non-Wage)			3,318
LCII: Kisiita	Karujubu	Karujubu Primary School	Source: Sector Conditional Grant (Non-Wage)			3,252
LCII: Kisiita	Kinogozi	Kinogozi Primary School	Source: Sector Conditional Grant (Non-Wage)			3,318
Total for LCIII: Central	County: Masindi					78,232
LCII: Civic	Central Cell I	Masindi Junior Primary School	Source: Sector Conditional Grant (Non-Wage)			3,409

Vote:774 Masindi Municipal Council

FY 2018/19

LCII: Civic	Central Cell II	Masindi Islamic	Source: Sector Conditional Grant (Non-Wage)				2,990
LCII: Civic	Education Office Headquarters	Masindi MC Inspectorate-Education office	Source: Sector Conditional Grant (Non-Wage)				21,112
LCII: Civic	Kabalega	Kabalega Primary School	Source: Sector Conditional Grant (Non-Wage)				4,629
LCII: Civic	Katama	Masindi Barracks Primary School	Source: Sector Conditional Grant (Non-Wage)				5,285
LCII: Civic	Kirasa	Kirasa Moslim Primary School	Source: Sector Conditional Grant (Non-Wage)				4,039
LCII: Civic	Masindi Army Day	Masindi Army Day P/S	Source: Sector Conditional Grant (Non-Wage)				9,220
LCII: Civic	Masindi Public	Masindi Public Primary School	Source: Sector Conditional Grant (Non-Wage)				7,909
LCII: Civic	Norther Cell	Masindi Town Model	Source: Sector Conditional Grant (Non-Wage)				5,285
LCII: Civic	St Edwards	St Edwards primary School	Source: Sector Conditional Grant (Non-Wage)				3,318
LCII: Southern	Nyamigisa	Nyamigisa Boys P/S	Source: Sector Conditional Grant (Non-Wage)				3,416
LCII: Southern	Nyamigisa Girls	Nyamigisa Girls Primary School	Source: Sector Conditional Grant (Non-Wage)				3,318
LCII: Western	Kihande	Kihande Moslim Primary School	Source: Sector Conditional Grant (Non-Wage)				4,301
263366 Sector Conditional Grant (Wage)		2,422,048	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		133,869	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0
Total Cost of Output 51		2,555,917	0	151,932	0	0	151,932
Total Cost of Class of Output Lower Local Services		2,555,917	0	151,932	0	0	151,932
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		74,000	0	0	6,651	0	6,651
Total for LCIII: Kigulya		County: Masindi					3,000
LCII: Isimba	Kisanja P/S retention	Building Construction - Schools-256	Source: Sector Development Grant				3,000
Total for LCIII: Karujubu		County: Masindi					3,651
LCII: Kihuuba	Kabalye Settlement Primary School	Building Construction - Schools-256	Source: Sector Development Grant				3,651

Vote:774 Masindi Municipal Council

FY 2018/19

Total Cost of Output 80		74,000	0	0	6,651	0	6,651
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		4,339	0	0	95,000	0	95,000
Total for LCIII: Kigulya		County: Masindi					12,000
LCII: Kigulya	Kigulya P/S - 2 Pit Latrine	Building Construction - Latrines-237	Source: Sector Development Grant			12,000	
Total for LCIII: Karujubu		County: Masindi					63,000
LCII: Kibwona	Bulyango primary School	Building Construction - Latrines-237	Source: Sector Development Grant			20,000	
LCII: Kibwona	Bulyango primary School- 2Pit Latrine	Building Construction - Latrines-237	Source: Sector Development Grant			12,000	
LCII: Kibwona	Kabalye P/S - 2 Pit Latrine	Building Construction - Latrines-237	Source: Sector Development Grant			12,000	
LCII: Kihuuba	Kihuuba Primary School	Building Construction - Latrines-237	Source: Urban Discretionary Development Equalization Grant			19,000	
Total for LCIII: Central		County: Masindi					20,000
LCII: Civic	St Edwards Primary School	Building Construction - Latrines-237	Source: Sector Development Grant			20,000	
Total Cost of Output 81		4,339	0	0	95,000	0	95,000
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		0	0	0	5,000	0	5,000
Total for LCIII: Karujubu		County: Masindi					5,000
LCII: Kibwona	Kabalye P/S - Retention	Building Construction - Staff Houses-263	Source: Sector Development Grant			5,000	
Total Cost of Output 82		0	0	0	5,000	0	5,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		0	0	0	8,265	0	8,265
Total for LCIII: Nyangahya		County: Masindi					4,265
LCII: Kikwanana	Kamurasi Demo - Desks	Furniture and Fixtures - Desks-637	Source: Sector Development Grant			2,000	
LCII: Kiryanga	Rwijeere - desks	Furniture and Fixtures - Desks-637	Source: Sector Development Grant			2,265	

Vote:774 Masindi Municipal Council

FY 2018/19

Total for LCIII: Central	County: Masindi	4,000
<i>LCII: Civic</i>	<i>Masindi Public 20 desks Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>
		4,000
Total Cost of Output 83	0	0
Total Cost of Class of Output Capital Purchases	78,339	0
Total cost of Pre-Primary and Primary Education	2,634,256	2,422,048
		151,932
		114,916
		0
		2,688,895

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	1,333,011	0	0	0	1,333,011
Total for LCIII: Nyangahya	County: Masindi					213,171
<i>LCII: Kiryanga</i>	<i>Nyangahya - Katasenywa</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>	213,171
Total for LCIII: Central	County: Masindi					1,119,840
<i>LCII: Civic</i>	<i>Kabalega</i>	<i>Kabalega Secondary School</i>			<i>Source: Sector Conditional Grant (Wage)</i>	331,741
<i>LCII: Civic</i>	<i>Masindi Army</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>	219,236
<i>LCII: Southern</i>	<i>St Thereza - Nyamigisa</i>	<i>St Thereza Girls Secondary School</i>			<i>Source: Sector Conditional Grant (Wage)</i>	219,164
<i>LCII: Western</i>	<i>Masindi SS Kijura</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>	349,699
Total Cost of Output 01	0	1,333,011	0	0	0	1,333,011
Total Cost of Class of Output Higher LG Services	0	1,333,011	0	0	0	1,333,011
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263101 LG Conditional grants (Current)	0	0	701,664	0	0	701,664
Total for LCIII: Kigulya	County: Masindi					39,080
<i>LCII: Kigulya</i>	<i>Kef College - Kigulya</i>	<i>KEF SECONDARY SCHOOL</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>	39,080
Total for LCIII: Nyangahya	County: Masindi					31,330
<i>LCII: Kiryanga</i>	<i>Nyanganhya</i>	<i>NYANGAHYA COMMUNITY S.S</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>	31,330

Vote:774 Masindi Municipal Council

FY 2018/19

Total for LCIII: Central		County: Masindi					631,253
<i>LCII: Civic</i>	<i>Education Office Headquarters</i>	<i>Education - Inspectorate</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,924
<i>LCII: Civic</i>	<i>Masindi Academy</i>	<i>MASINDI ACADEMY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				50,434
<i>LCII: Civic</i>	<i>Masindi Army</i>	<i>MASINDI ARMY S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				103,810
<i>LCII: Western</i>	<i>Excel High School</i>	<i>Excel High School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				76,949
<i>LCII: Western</i>	<i>Green Field</i>	<i>Green Field Secondary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				120,550
<i>LCII: Western</i>	<i>Kings College - Kijura</i>	<i>KINGS COLLEGE MASINDI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				44,631
<i>LCII: Western</i>	<i>Masindi SS</i>	<i>Masindi Secondary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				134,854
<i>LCII: Western</i>	<i>ST Dominic</i>	<i>St Dominic Savio SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				96,100
263366 Sector Conditional Grant (Wage)		1,109,114	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		805,407	0	0	0	0	0
Total Cost of Output 51		1,914,521	0	701,664	0	0	701,664
Total Cost of Class of Output Lower Local Services		1,914,521	0	701,664	0	0	701,664
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	132,000	0	132,000
Total for LCIII: Karujubu		County: Masindi					132,000
<i>LCII: Kihuuba</i>	<i>Kihuuba Seed School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				132,000
Total Cost of Output 80		0	0	0	132,000	0	132,000
Total Cost of Class of Output Capital Purchases		0	0	0	132,000	0	132,000
Total cost of Secondary Education		1,914,521	1,333,011	701,664	132,000	0	2,166,675

Vote:774 Masindi Municipal Council

FY 2018/19

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	156,244	190,199	0	0	0	190,199
Total Cost of Output 01	156,244	190,199	0	0	0	190,199
Total Cost of Class of Output Higher LG Services	156,244	190,199	0	0	0	190,199
Total cost of Skills Development	156,244	190,199	0	0	0	190,199

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	15,653	13,872	0	0	0	13,872
211103 Allowances	4,800	0	2,160	0	0	2,160
221001 Advertising and Public Relations	1,820	0	62	0	0	62
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,060	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,531	0	1,000	0	0	1,000
221009 Welfare and Entertainment	500	0	1,025	0	0	1,025
221011 Printing, Stationery, Photocopying and Binding	1,982	0	2,710	0	0	2,710
221012 Small Office Equipment	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
221017 Subscriptions	250	0	300	0	0	300
222001 Telecommunications	1,500	0	2,280	0	0	2,280
227001 Travel inland	17,726	0	20,725	0	0	20,725
227003 Carriage, Haulage, Freight and transport hire	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,645	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	11,830	0	1,138	0	0	1,138
282101 Donations	0	0	4,000	0	0	4,000

Vote:774 Masindi Municipal Council

FY 2018/19

Total Cost of Output 01	73,296	13,872	39,400	0	0	53,272
078402 Monitoring and Supervision of Primary & secondary Education						
211101 General Staff Salaries	26,767	16,500	0	0	0	16,500
211103 Allowances	6,121	0	3,978	0	0	3,978
221001 Advertising and Public Relations	0	0	0	0	0	0
221003 Staff Training	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	0	1,021	0	0	1,021
221009 Welfare and Entertainment	0	0	2,750	0	0	2,750
221011 Printing, Stationery, Photocopying and Binding	724	0	1,463	0	0	1,463
221012 Small Office Equipment	0	0	100	0	0	100
221017 Subscriptions	0	0	251	0	0	251
222001 Telecommunications	2,520	0	2,279	0	0	2,279
227001 Travel inland	21,318	0	5,914	0	0	5,914
227002 Travel abroad	3,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	4,102	0	0	4,102
227004 Fuel, Lubricants and Oils	5,000	0	4,000	0	0	4,000
282101 Donations	8,800	0	5,161	0	0	5,161
Total Cost of Output 02	74,249	16,500	37,547	0	0	54,047
078403 Sports Development services						
227001 Travel inland	0	0	6,000	0	0	6,000
282101 Donations	6,000	0	0	0	0	0
Total Cost of Output 03	6,000	0	6,000	0	0	6,000
078404 Sector Capacity Development						
221002 Workshops and Seminars	8,000	0	0	0	0	0
221003 Staff Training	2,161	0	0	0	0	0
Total Cost of Output 04	10,161	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	163,706	30,372	82,947	0	0	113,319
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						

Vote:774 Masindi Municipal Council

FY 2018/19

281501 Environment Impact Assessment for Capital Works	0	0	0	1,250	0	1,250
Total for LCIII: Central	County: Masindi					1,250
<i>LCII: Civic</i>	<i>Municipal Wide</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>			1,250
281503 Engineering and Design Studies & Plans for capital works	0	0	0	4,000	0	4,000
Total for LCIII: Central	County: Masindi					4,000
<i>LCII: Civic</i>	<i>Municipal Wide</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>			4,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	45,796	0	45,796
Total for LCIII: Central	County: Masindi					45,796
<i>LCII: Civic</i>	<i>Education Office</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>			29,000
<i>LCII: Civic</i>	<i>Education office- training staff</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant</i>			5,000
<i>LCII: Civic</i>	<i>Municipal Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			11,796
312203 Furniture & Fixtures	0	0	0	15,000	0	15,000
Total for LCIII: Central	County: Masindi					15,000
<i>LCII: Civic</i>	<i>Head Quarters- Education Office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>			15,000
312211 Office Equipment	4,000	0	0	1,500	0	1,500
Total for LCIII: Central	County: Masindi					1,500
<i>LCII: Civic</i>	<i>Head Quarters Education Office</i>	<i>Procurement of Filing Cabinet</i>	<i>Source: Sector Development Grant</i>			1,500
314201 Materials and supplies	0	0	0	0	0	0
Total Cost of Output 72	4,000	0	0	67,546	0	67,546
Total Cost of Class of Output Capital Purchases	4,000	0	0	67,546	0	67,546

Vote:774 Masindi Municipal Council

FY 2018/19

Total cost of Education & Sports Management and Inspection	167,706	30,372	82,947	67,546	0	180,865
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						
211103 Allowances	0	0	528	0	0	528
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 01	1,100	0	528	0	0	528
Total Cost of Class of Output Higher LG Services	1,100	0	528	0	0	528
Total cost of Special Needs Education	1,100	0	528	0	0	528
Total cost of Education	4,873,827	3,975,630	937,071	314,462	0	5,227,163

Vote:774 Masindi Municipal Council

FY 2018/19

*Roads and Engineering***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	803,844	405,270	1,013,565
Locally Raised Revenues	37,600	15,520	92,509
Other Transfers from Central Government	67,976	355,269	855,358
Sector Conditional Grant (Non-Wage)	650,946	0	0
Urban Unconditional Grant (Non-Wage)	7,882	4,901	4,808
Urban Unconditional Grant (Wage)	39,439	29,580	60,890
Development Revenues	119,961	188,866	74,408
Locally Raised Revenues	45,000	2,685	0
Other Transfers from Central Government	0	135,168	0
Urban Discretionary Development Equalization Grant	74,961	51,013	74,408
Total Revenues shares	923,805	594,136	1,087,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,439	23,476	60,890
Non Wage	764,405	259,404	952,675
Development Expenditure			
Domestic Development	119,961	67,498	74,408
Donor Development	0	0	0
Total Expenditure	923,805	350,378	1,087,973

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	22,642	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2018/19

211103 Allowances	6,600	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,040	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,071	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	1,920	0	0	0	0	0
222003 Information and communications technology (ICT)	1,200	0	0	0	0	0
223005 Electricity	6,000	0	0	0	0	0
223006 Water	8,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	0	0	0
227001 Travel inland	17,323	0	0	0	0	0
227004 Fuel, Lubricants and Oils	18,555	0	0	0	0	0
228001 Maintenance - Civil	1	0	0	0	0	0
Total Cost of Output 01	97,851	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	32,090	0	0	0	32,090
211103 Allowances	0	0	4,017	0	0	4,017
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
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	2,990	0	0	2,990
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	960	0	0	960

Vote:774 Masindi Municipal Council

FY 2018/19

222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
223005 Electricity	0	0	4,000	0	0	4,000
223006 Water	0	0	75,000	0	0	75,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
227001 Travel inland	0	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	0	15,000	0	0	15,000
Total Cost of Output 04	0	32,090	116,567	0	0	148,657
Total Cost of Class of Output Higher LG Services	97,851	32,090	116,567	0	0	148,657

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
-------------------------	-------	------	----------	---------	-------	-------

048151 Community Access Road Maintenance (LLS)						
263101 LG Conditional grants (Current)	130,460	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	128,000	0	0	128,000
Total for LCIII: Kigulya	County: Masindi					26,785
<i>LCII: Isimba</i>	<i>Kigulya</i>	<i>Payment for Road Gang Kigulya</i>	<i>Source: Other Transfers from Central Government</i>			26,785
Total for LCIII: Nyangahya	County: Masindi					23,875
<i>LCII: Kiryanga</i>	<i>Nyangahya</i>	<i>Payment of Road Workers Nyagahya Division</i>	<i>Source: Other Transfers from Central Government</i>			23,875
Total for LCIII: Karujubu	County: Masindi					27,735
<i>LCII: Kibwona</i>	<i>Karujubu Division</i>	<i>Payment of Road Gang for Karujubu</i>	<i>Source: Other Transfers from Central Government</i>			27,735
Total for LCIII: Central	County: Masindi					49,605
<i>LCII: Civic</i>	<i>Central</i>	<i>Payment of Road Gangs for Central Division</i>	<i>Source: Other Transfers from Central Government</i>			49,605
Total Cost of Output 51	130,460	0	128,000	0	0	128,000

048152 Urban Roads Resealing						
263101 LG Conditional grants (Current)	297,024	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	312,758	0	0	312,758
Total for LCIII: Nyangahya	County: Masindi					33,000
<i>LCII: Kikwanana</i>	<i>Biizi</i>	<i>Kitumu-Biizi Periodic Maintenance 2km</i>	<i>Source: Other Transfers from Central Government</i>			33,000

Vote:774 Masindi Municipal Council

FY 2018/19

Total for LCIII: Karujubu		County: Masindi	14,033
<i>LCII: Kihuuba</i>	<i>Kihuuba</i>	<i>Kagasisiya - kisarabwire periodic 1km</i>	<i>Source: Other Transfers from Central Government</i> 14,033
Total for LCIII: Central		County: Masindi	265,725
<i>LCII: Civic</i>	<i>Bulyasonjo</i>	<i>Masindi MC-Mile 2</i>	<i>Source: Other Transfers from Central Government</i> 36,000
<i>LCII: Civic</i>	<i>Central</i>	<i>Tarmacking of Commercial street-Centenary</i>	<i>Source: Other Transfers from Central Government</i> 126,138
<i>LCII: Civic</i>	<i>Commercial Street</i>	<i>Protection of Tarmack edges</i>	<i>Source: Other Transfers from Central Government</i> 6,500
<i>LCII: Civic</i>	<i>Market street</i>	<i>Protection of edges</i>	<i>Source: Other Transfers from Central Government</i> 6,500
<i>LCII: Civic</i>	<i>MMC-Wide</i>	<i>Installation of Culverts</i>	<i>Source: Other Transfers from Central Government</i> 12,000
<i>LCII: Civic</i>	<i>MMC_Wide</i>	<i>Replacement of Culverts and Emergencies Municipal wide</i>	<i>Source: Other Transfers from Central Government</i> 22,087
<i>LCII: Civic</i>	<i>Tongue Street</i>	<i>Protection of Tamarck edges</i>	<i>Source: Other Transfers from Central Government</i> 6,500
<i>LCII: Civic Ward</i>	<i>Hospital road</i>	<i>Repair of drainage structure of Hospital road and accesses</i>	<i>Source: Other Transfers from Central Government</i> 50,000
Total Cost of Output 52		297,024	0 312,758 0 0 312,758
048156 Urban unpaved roads Maintenance (LLS)			
263101 LG Conditional grants (Current)	177,110	0	0 0 0 0 0
263367 Sector Conditional Grant (Non-Wage)	0	0	304,370 0 0 304,370
Total for LCIII: Kigulya		County: Masindi	71,200
<i>LCII: Bigando Ward</i>	<i>Bigando</i>	<i>Kyakasozi-Kiduru-Bigando</i>	<i>Source: Other Transfers from Central Government</i> 14,000
<i>LCII: Isimba</i>	<i>Isimba</i>	<i>Isimba-Bakengere</i>	<i>Source: Other Transfers from Central Government</i> 27,200
<i>LCII: Isimba</i>	<i>Kigulya</i>	<i>Bulyango-Kyabadidi</i>	<i>Source: Other Transfers from Central Government</i> 14,000
<i>LCII: Kigulya</i>	<i>Butoobe</i>	<i>Katasenywa - Butoobe</i>	<i>Source: Other Transfers from Central Government</i> 16,000
Total for LCIII: Nyangahya		County: Masindi	17,400
<i>LCII: Kikwanana Ward</i>	<i>Kabarwana</i>	<i>Kabarwana-Kisengya</i>	<i>Source: Other Transfers from Central Government</i> 4,200

Vote:774 Masindi Municipal Council

FY 2018/19

LCII: Kiryanga	Kakwese	Kakwese-Kalyango	Source: Other Transfers from Central Government	13,200			
Total for LCIII: Karujubu		County: Masindi		37,174			
LCII: Kibwona	Kibwona	Kinogozi-Kitojo-Kirima	Source: Other Transfers from Central Government	10,400			
LCII: Kihuuba	Kihuuba	Kyema-Kisarabwire	Source: Other Transfers from Central Government	7,500			
LCII: Kihuuba	Nyakitibwa Hc	Kiswata - Nyakitibwa HC	Source: Other Transfers from Central Government	3,600			
LCII: Kisiita	Kisita	Kisita-Habintant-Swamp	Source: Other Transfers from Central Government	15,674			
Total for LCIII: Central		County: Masindi		178,596			
LCII: Civic	Kihande	Majara road	Source: Other Transfers from Central Government	3,000			
LCII: Civic	Municipal wide	Municipal wide - Emergency funds	Source: Other Transfers from Central Government	151,896			
LCII: Southern	Central	Washing - Bay Manyuru Kampla	Source: Other Transfers from Central Government	9,000			
LCII: Southern	Kihande	Omukama road	Source: Other Transfers from Central Government	4,200			
LCII: Western	Kijura	Academy-Mosque-Hoima	Source: Other Transfers from Central Government	3,000			
LCII: Western	Kijuru	Kijurura-Kamunyonga	Source: Other Transfers from Central Government	7,500			
Total Cost of Output 56		177,110	0	304,370	0	0	304,370
Total Cost of Class of Output Lower Local Services		604,594	0	745,128	0	0	745,128
Total cost of District, Urban and Community Access Roads		702,445	32,090	861,695	0	0	893,785

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						
211101 General Staff Salaries	8,399	14,400	0	0	0	14,400
211103 Allowances	1,260	0	1,260	0	0	1,260
222001 Telecommunications	840	0	840	0	0	840
227001 Travel inland	1,950	0	1,950	0	0	1,950
227004 Fuel, Lubricants and Oils	1,440	0	1,440	0	0	1,440
Total Cost of Output 01	13,889	14,400	5,490	0	0	19,890

Vote:774 Masindi Municipal Council

FY 2018/19

048202 Vehicle Maintenance

211101 General Staff Salaries	8,399	14,400	0	0	0	14,400
211103 Allowances	1,260	0	1,260	0	0	1,260
222001 Telecommunications	840	0	840	0	0	840
227001 Travel inland	1,950	0	1,950	0	0	1,950
227004 Fuel, Lubricants and Oils	1,440	0	1,440	0	0	1,440
228002 Maintenance - Vehicles	14,000	0	0	0	0	0
Total Cost of Output 02	27,889	14,400	5,490	0	0	19,890

048203 Plant Maintenance

227004 Fuel, Lubricants and Oils	0	0	7,500	0	0	7,500
228002 Maintenance - Vehicles	67,976	0	72,500	0	0	72,500
Total Cost of Output 03	67,976	0	80,000	0	0	80,000
Total Cost of Class of Output Higher LG Services	109,754	28,800	90,980	0	0	119,780
Total cost of District Engineering Services	109,754	28,800	90,980	0	0	119,780

0483 Municipal 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
048302 Maintenance of Urban Infrastructure						
223006 Water	15,000	0	0	0	0	0
228001 Maintenance - Civil	30,000	0	0	0	0	0
Total Cost of Output 02	45,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	45,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total

048380 Street Lighting Facilities Constructed and Rehabilitated

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,380	0	5,380
Total for LCIII: Central	County: Masindi					5,380
<i>LCII: Civic</i>	<i>Municipal Wide</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		5,380
312104 Other Structures	66,606	0	0	0	0	0
314101 Petroleum Products	0	0	0	3,000	0	3,000

Vote:774 Masindi Municipal Council

FY 2018/19

Total for LCIII: Central		County: Masindi					3,000
<i>LCII: Civic</i>	<i>Municipal Wide</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				3,000
314201 Materials and supplies		0	0	0	66,028	0	66,028
Total for LCIII: Central		County: Masindi					66,028
<i>LCII: Civic</i>	<i>Municipal Wide</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				66,028
Total Cost of Output 80		66,606	0	0	74,408	0	74,408
Total Cost of Class of Output Capital Purchases		66,606	0	0	74,408	0	74,408
Total cost of Municipal Services		111,606	0	0	74,408	0	74,408
Total cost of Roads and Engineering		923,805	60,890	952,675	74,408	0	1,087,973

Vote:774 Masindi Municipal Council

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	221,045	110,261	275,144
Locally Raised Revenues	167,854	70,549	205,084
Urban Unconditional Grant (Non-Wage)	19,836	14,696	12,100
Urban Unconditional Grant (Wage)	33,355	25,016	57,960
Development Revenues	254,912	62,739	44,857
Locally Raised Revenues	83,975	6	0
Transitional Development Grant	150,000	0	0
Urban Discretionary Development Equalization Grant	20,937	62,733	44,857
Total Revenues shares	475,957	173,000	320,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,355	25,009	57,960
Non Wage	187,690	75,723	217,184
Development Expenditure			
Domestic Development	254,912	30,878	44,857
Donor Development	0	0	0
Total Expenditure	475,957	131,610	320,001

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	14,108	0	0	0	0	0
211103 Allowances	760	0	0	0	0	0
221002 Workshops and Seminars	2,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
221012 Small Office Equipment	150	0	0	0	0	0
222001 Telecommunications	840	0	0	0	0	0
227001 Travel inland	7,590	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0
Total Cost of Output 01	27,798	0	0	0	0	0
098302 Sector Capacity Development						
221003 Staff Training	2,000	0	0	0	0	0
Total Cost of Output 02	2,000	0	0	0	0	0
098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,376	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,320	0	0	1,320
224006 Agricultural Supplies	18,002	0	0	0	0	0
227001 Travel inland	3,204	0	0	0	0	0
Total Cost of Output 03	23,582	0	1,320	0	0	1,320
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 04	1,500	0	0	0	0	0
098305 Forestry Regulation and Inspection						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 05	1,000	0	0	0	0	0
098306 Community Training in Wetland management						
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 06	1,500	0	0	0	0	0
098307 River Bank and Wetland Restoration						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	49,868	0	44,268	0	0	44,268
211103 Allowances	4,056	0	4,056	0	0	4,056
212201 Social Security Contributions	0	0	6,640	0	0	6,640
213004 Gratuity Expenses	4,880	0	4,879	0	0	4,879
221001 Advertising and Public Relations	400	0	500	0	0	500
221009 Welfare and Entertainment	5,010	0	5,010	0	0	5,010

Vote:774 Masindi Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	310	0	310	0	0	310
222001 Telecommunications	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	308	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	6,927	0	5,000	0	0	5,000
224006 Agricultural Supplies	1,132	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	40,000	0	10,828	0	0	10,828
Total Cost of Output 07	126,991	0	95,890	0	0	95,890
098308 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	1,023	0	0	0	0	0
Total Cost of Output 08	1,023	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance						
211101 General Staff Salaries	0	26,400	0	0	0	26,400
211103 Allowances	0	0	2,040	0	0	2,040
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	840	0	0	840
227001 Travel inland	4,000	0	2,560	0	0	2,560
227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
Total Cost of Output 09	4,000	26,400	8,040	0	0	34,440
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211101 General Staff Salaries	19,247	31,560	0	0	0	31,560
211103 Allowances	4,740	0	5,400	0	0	5,400
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	25,000	0	0	0	0	0
221006 Commissions and related charges	17,056	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	500	0	600	0	0	600

Vote:774 Masindi Municipal Council

FY 2018/19

221012 Small Office Equipment	100	0	0	0	0	0
221016 IFMS Recurrent costs	1	0	0	0	0	0
222001 Telecommunications	1,800	0	1,560	0	0	1,560
225001 Consultancy Services- Short term	150,200	0	82,762	0	0	82,762
227001 Travel inland	27,275	0	5,212	0	0	5,212
227004 Fuel, Lubricants and Oils	4,400	0	4,400	0	0	4,400
Total Cost of Output 10	251,319	31,560	111,934	0	0	143,494

098311 Infrastruture Planning

227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 11	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	441,712	57,960	217,184	0	0	275,144
---	----------------	---------------	----------------	----------	----------	----------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

098372 Administrative Capital

312201 Transport Equipment	0	0	0	5,500	0	5,500
----------------------------	---	---	---	-------	---	-------

Total for LCIII: Central	County: Masindi	5,500
---------------------------------	------------------------	--------------

<i>LCII: Civic</i>	<i>NRM Office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	5,500
--------------------	-------------------	---	---	-------

312202 Machinery and Equipment	10,050	0	0	0	0	0
312203 Furniture & Fixtures	2,000	0	0	0	0	0
312211 Office Equipment	6,000	0	0	0	0	0
Total Cost of Output 72	18,050	0	0	5,500	0	5,500

098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
---	---	---	---	-------	---	-------

Total for LCIII: Central	County: Masindi	2,000
---------------------------------	------------------------	--------------

<i>LCII: Civic</i>	<i>NRM Office</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	2,000
--------------------	-------------------	--	---	-------

311101 Land	0	0	0	25,000	0	25,000
-------------	---	---	---	--------	---	--------

Total for LCIII: Central	County: Masindi	25,000
---------------------------------	------------------------	---------------

<i>LCII: Civic</i>	<i>NRM Office</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	20,000
--------------------	-------------------	--	---	--------

Vote:774 Masindi Municipal Council

FY 2018/19

<i>LCII: Civic</i>	<i>NRM Office</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				5,000
312104 Other Structures		16,195	0	0	0	0	0
314201 Materials and supplies		0	0	0	12,357	0	12,357
Total for LCIII: Central		County: Masindi					12,357
<i>LCII: Civic</i>	<i>NRM Office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				12,357
Total Cost of Output 75		16,195	0	0	39,357	0	39,357
Total Cost of Class of Output Capital Purchases		34,245	0	0	44,857	0	44,857
Total cost of Natural Resources Management		475,957	57,960	217,184	44,857	0	320,001
Total cost of Natural Resources		475,957	57,960	217,184	44,857	0	320,001

Vote:774 Masindi Municipal Council**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	362,825	91,682	478,472
Locally Raised Revenues	38,311	3,510	17,694
Other Transfers from Central Government	226,355	4,062	365,247
Sector Conditional Grant (Non-Wage)	25,903	19,427	20,318
Urban Unconditional Grant (Non-Wage)	18,495	24,362	11,282
Urban Unconditional Grant (Wage)	53,761	40,321	63,931
Development Revenues	8,149	8,149	8,500
Urban Discretionary Development Equalization Grant	8,149	8,149	8,500
Total Revenues shares	370,974	99,831	486,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,761	39,072	63,931
Non Wage	309,065	40,463	414,541
Development Expenditure			
Domestic Development	8,149	0	8,500
Donor Development	0	0	0
Total Expenditure	370,975	79,535	486,972

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
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	15,420	0	0	0	0	0
211103 Allowances	1,680	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2018/19

221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	226	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
227001 Travel inland	13,000	0	0	0	0	0
227002 Travel abroad	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 01	36,827	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	31,784	48,065	0	0	0	48,065
211103 Allowances	720	0	4,118	0	0	4,118
221002 Workshops and Seminars	6,000	0	2,120	0	0	2,120
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	343	0	292	0	0	292
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	840	0	1,560	0	0	1,560
227001 Travel inland	2,400	0	6,880	0	0	6,880
227004 Fuel, Lubricants and Oils	4,000	0	3,840	0	0	3,840
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 04	47,087	48,065	21,010	0	0	69,075
108105 Adult Learning						
221002 Workshops and Seminars	3,000	0	1,000	0	0	1,000
Total Cost of Output 05	3,000	0	1,000	0	0	1,000
108106 Support to Public Libraries						
211101 General Staff Salaries	6,557	6,667	0	0	0	6,667
211103 Allowances	4,260	0	5,040	0	0	5,040
221002 Workshops and Seminars	2,940	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	1,600	0	732	0	0	732

Vote:774 Masindi Municipal Council

FY 2018/19

221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	100	0	0	100
221012 Small Office Equipment	0	0	8	0	0	8
221017 Subscriptions	200	0	0	0	0	0
222001 Telecommunications	600	0	600	0	0	600
227001 Travel inland	1,200	0	500	0	0	500
227004 Fuel, Lubricants and Oils	1,000	0	20	0	0	20
Total Cost of Output 06	19,057	6,667	9,000	0	0	15,667
108107 Gender Mainstreaming						
221002 Workshops and Seminars	4,000	0	2,000	0	0	2,000
Total Cost of Output 07	4,000	0	2,000	0	0	2,000
108108 Children and Youth Services						
221002 Workshops and Seminars	6,000	0	0	0	0	0
227001 Travel inland	4,550	0	0	0	0	0
282101 Donations	153,932	0	184,227	0	0	184,227
Total Cost of Output 08	164,482	0	184,227	0	0	184,227
108109 Support to Youth Councils						
227001 Travel inland	4,000	0	1,500	0	0	1,500
282101 Donations	0	0	83,988	0	0	83,988
Total Cost of Output 09	4,000	0	85,488	0	0	85,488
108110 Support to Disabled and the Elderly						
227001 Travel inland	6,000	0	3,000	0	0	3,000
282101 Donations	10,000	0	4,000	0	0	4,000
Total Cost of Output 10	16,000	0	7,000	0	0	7,000
108111 Culture mainstreaming						
227001 Travel inland	500	0	284	0	0	284
Total Cost of Output 11	500	0	284	0	0	284
108113 Labour dispute settlement						
211101 General Staff Salaries	0	9,199	0	0	0	9,199
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	340	0	0	340

Vote:774 Masindi Municipal Council**FY 2018/19**

221012 Small Office Equipment	0	0	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	2,580	0	0	2,580
227004 Fuel, Lubricants and Oils	0	0	1,840	0	0	1,840
Total Cost of Output 13	0	9,199	6,000	0	0	15,199
108114 Representation on Women's Councils						
221002 Workshops and Seminars	4,200	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	500	0	0	500
227001 Travel inland	4,000	0	11,000	0	0	11,000
282101 Donations	58,673	0	87,032	0	0	87,032
Total Cost of Output 14	67,873	0	98,532	0	0	98,532
Total Cost of Class of Output Higher LG Services	362,826	63,931	414,541	0	0	478,472
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312101 Non-Residential Buildings	7,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	5,667	0	5,667
Total for LCIII: Central	County: Masindi					5,667
<i>LCII: Civic</i>	<i>MUNICIPAL HEADQUARTERS</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			5,667
312203 Furniture & Fixtures	0	0	0	2,833	0	2,833
Total for LCIII: Central	County: Masindi					2,833
<i>LCII: Civic</i>	<i>MUNICIPAL HEADQUARTERS</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			2,833
312211 Office Equipment	1,149	0	0	0	0	0
Total Cost of Output 72	8,149	0	0	8,500	0	8,500
Total Cost of Class of Output Capital Purchases	8,149	0	0	8,500	0	8,500
Total cost of Community Mobilisation and Empowerment	370,975	63,931	414,541	8,500	0	486,972
Total cost of Community Based Services	370,975	63,931	414,541	8,500	0	486,972

Vote:774 Masindi Municipal Council

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	105,892	60,260	67,565
Locally Raised Revenues	53,321	26,553	26,609
Urban Unconditional Grant (Non-Wage)	37,961	22,749	13,356
Urban Unconditional Grant (Wage)	14,611	10,958	27,600
Development Revenues	11,638	11,638	4,619
Urban Discretionary Development Equalization Grant	11,638	11,638	4,619
Total Revenues shares	117,530	71,898	72,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,611	10,958	27,600
Non Wage	91,282	44,645	39,965
Development Expenditure			
Domestic Development	11,638	4,470	4,619
Donor Development	0	0	0
Total Expenditure	117,530	60,073	72,184

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	14,611	27,600	0	0	0	27,600
211103 Allowances	2,520	0	4,080	0	0	4,080
221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,500	0	4,171	0	0	4,171

Vote:774 Masindi Municipal Council

FY 2018/19

221009 Welfare and Entertainment	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	2,990	0	0	2,990
221012 Small Office Equipment	350	0	37	0	0	37
222001 Telecommunications	1,800	0	1,560	0	0	1,560
222003 Information and communications technology (ICT)	4,200	0	4,202	0	0	4,202
227001 Travel inland	22,843	0	5,303	0	0	5,303
227004 Fuel, Lubricants and Oils	2,500	0	1,372	0	0	1,372
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 01	66,223	27,600	23,715	0	0	51,315
138302 District Planning						
221002 Workshops and Seminars	15,134	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 02	18,134	0	6,000	0	0	6,000
138303 Statistical data collection						
227001 Travel inland	5,009	0	6,250	0	0	6,250
Total Cost of Output 03	5,009	0	6,250	0	0	6,250
138304 Demographic data collection						
221002 Workshops and Seminars	3,001	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
Total Cost of Output 04	3,001	0	4,000	0	0	4,000
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	12,163	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,000	0	0	0	0	0
Total Cost of Output 09	19,163	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	111,530	27,600	39,965	0	0	67,565

Vote:774 Masindi Municipal Council

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,619	0	4,619
Total for LCIII: Central	County: Masindi					4,619
<i>LCII: Civic</i>	<i>As Per investments location</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			3,019
<i>LCII: Civic</i>	<i>Fuel station</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			1,600
312203 Furniture & Fixtures	3,000	0	0	0	0	0
312213 ICT Equipment	3,000	0	0	0	0	0
Total Cost of Output 72	6,000	0	0	4,619	0	4,619
Total Cost of Class of Output Capital Purchases	6,000	0	0	4,619	0	4,619
Total cost of Local Government Planning Services	117,530	27,600	39,965	4,619	0	72,184
Total cost of Planning	117,530	27,600	39,965	4,619	0	72,184

Vote:774 Masindi Municipal Council**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	55,942	26,785	54,181
Locally Raised Revenues	20,521	1,715	24,264
Urban Unconditional Grant (Non-Wage)	11,882	7,416	7,248
Urban Unconditional Grant (Wage)	23,539	17,654	22,669
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	55,942	26,785	54,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,539	11,770	22,669
Non Wage	32,403	5,979	31,512
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	55,942	17,749	54,181

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	23,539	11,146	0	0	0	11,146
211103 Allowances	2,640	0	5,280	0	0	5,280
213001 Medical expenses (To employees)	1	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	1,356	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	1,250	0	1,601	0	0	1,601

Vote:774 Masindi Municipal Council

FY 2018/19

221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,273	0	1,017	0	0	1,017
221012 Small Office Equipment	200	0	200	0	0	200
221017 Subscriptions	1,305	0	1,894	0	0	1,894
222001 Telecommunications	2,040	0	1,680	0	0	1,680
227001 Travel inland	12,900	0	5,758	0	0	5,758
227004 Fuel, Lubricants and Oils	2,939	0	2,745	0	0	2,745
228002 Maintenance - Vehicles	0	0	1,310	0	0	1,310
Total Cost of Output 01	49,442	11,146	24,012	0	0	35,158
148202 Internal Audit						
211101 General Staff Salaries	0	11,523	0	0	0	11,523
227001 Travel inland	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	5,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
Total Cost of Output 02	6,500	11,523	7,500	0	0	19,023
Total Cost of Class of Output Higher LG Services	55,942	22,669	31,512	0	0	54,181
Total cost of Internal Audit Services	55,942	22,669	31,512	0	0	54,181
Total cost of Internal Audit	55,942	22,669	31,512	0	0	54,181

Vote:774 Masindi Municipal Council

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
Kigulya	58,740	22,006	113,923
Nyangahya	48,501	14,071	116,669
Karujubu	89,331	83,762	218,448
Central	777,580	204,556	696,370
Grand Total	974,153	324,394	1,145,410
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>857,432</i>	<i>81,090</i>	<i>956,454</i>
<i>Domestic Devt:</i>	<i>116,721</i>	<i>44,369</i>	<i>188,956</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:774 Masindi Municipal Council

FY 2018/19

SubCounty/Town Council/Division: Kigulya

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	39,910	17,034	83,370
Locally Raised Revenues	31,401	11,211	58,845
Urban Unconditional Grant (Non-Wage)	8,508	5,823	24,525
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	18,830	18,687	30,553
Urban Discretionary Development Equalization Grant	18,830	18,687	30,553
Total Revenues shares	58,740	35,722	113,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,910	17,034	83,370
Development Expenditure			
Domestic Development	18,830	4,972	30,553
Donor Development	0	0	0
Total Expenditure	58,740	22,006	113,923

Vote:774 Masindi Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Nyangahya**

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	29,405	14,231	85,697
Locally Raised Revenues	20,678	8,316	60,927
Urban Unconditional Grant (Non-Wage)	8,727	5,915	24,770
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	19,096	7,957	30,972
Urban Discretionary Development Equalization Grant	19,096	7,957	30,972
Total Revenues shares	48,501	22,187	116,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,405	14,071	85,697
Development Expenditure			
Domestic Development	19,096	0	30,972
Donor Development	0	0	0
Total Expenditure	48,501	14,071	116,669

Vote:774 Masindi Municipal Council

FY 2018/19

SubCounty/Town Council/Division: Karujubu

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	56,082	54,590	164,717
Locally Raised Revenues	37,479	45,977	126,651
Urban Unconditional Grant (Non-Wage)	18,603	8,613	38,066
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	33,249	30,479	53,732
Urban Discretionary Development Equalization Grant	33,249	30,479	53,732
Total Revenues shares	89,331	85,069	218,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,082	53,283	164,717
Development Expenditure			
Domestic Development	33,249	30,479	53,732
Donor Development	0	0	0
Total Expenditure	89,331	83,762	218,448

Vote:774 Masindi Municipal Council

FY 2018/19

SubCounty/Town Council/Division: Central

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	732,035	182,883	622,671
Locally Raised Revenues	704,578	168,736	572,940
Urban Unconditional Grant (Non-Wage)	27,458	14,147	43,731
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	45,545	41,750	73,699
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	45,545	41,750	67,699
Total Revenues shares	777,580	224,633	696,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	732,035	181,783	622,671
Development Expenditure			
Domestic Development	45,545	22,773	73,699
Donor Development	0	0	0
Total Expenditure	777,580	204,556	696,370

Vote:774 Masindi Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kigulya****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	13,507	7,907	35,548
Locally Raised Revenues	8,000	5,191	20,344
Urban Unconditional Grant (Non-Wage)	5,507	2,716	15,204
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	18,830	18,687	15,000
Urban Discretionary Development Equalization Grant	18,830	18,687	15,000
Total Revenues shares	32,338	26,594	50,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,507	7,907	35,548
Development Expenditure			
Domestic Development	18,830	4,972	15,000
Donor Development	0	0	0
Total Expenditure	32,338	12,879	50,548

(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
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,400	0	0	2,400
211103 Allowances	0	0	4,050	0	0	4,050
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200

Vote:774 Masindi Municipal Council

FY 2018/19

221001 Advertising and Public Relations	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	2,370	0	0	2,370
221006 Commissions and related charges	0	0	2,100	0	0	2,100
221007 Books, Periodicals & Newspapers	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	5,980	0	0	5,980
221011 Printing, Stationery, Photocopying and Binding	0	0	390	0	0	390
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	0	0	1,920	0	0	1,920
223004 Guard and Security services	0	0	500	0	0	500
223005 Electricity	0	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	800	0	0	800
227001 Travel inland	0	0	8,238	0	0	8,238
227004 Fuel, Lubricants and Oils	0	0	3,780	0	0	3,780
228002 Maintenance - Vehicles	0	0	500	0	0	500
273101 Medical expenses (To general Public)	0	0	200	0	0	200
Total Cost of Output 4	0	0	35,548	0	0	35,548
Total Cost of Class of Output Higher LG Services	0	0	35,548	0	0	35,548
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
311101 Land	0	0	0	5,000	0	5,000
312201 Transport Equipment	0	0	0	10,000	0	10,000
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 District and Urban Administration	0	0	35,548	15,000	0	50,548
Total cost of Administration	0	0	35,548	15,000	0	50,548

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	18,944	6,429	24,156
Locally Raised Revenues	15,943	3,322	19,221
Urban Unconditional Grant (Non-Wage)	3,001	3,108	4,935

Vote:774 Masindi Municipal Council**FY 2018/19**

Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,944	6,429	24,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,944	6,429	24,156
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,944	6,429	24,156

(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
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,640	0	0	2,640
221003 Staff Training	0	0	100	0	0	100
221006 Commissions and related charges	0	0	9,382	0	0	9,382
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,370	0	0	1,370
221011 Printing, Stationery, Photocopying and Binding	0	0	1,344	0	0	1,344
221012 Small Office Equipment	0	0	202	0	0	202
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
221017 Subscriptions	0	0	800	0	0	800
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	6,578	0	0	6,578
227004 Fuel, Lubricants and Oils	0	0	840	0	0	840

Vote:774 Masindi Municipal Council**FY 2018/19**

273101 Medical expenses (To general Public)	0	0	100	0	0	100
Total Cost of Output 2	0	0	24,156	0	0	24,156
Total Cost of Class of Output Higher LG Services	0	0	24,156	0	0	24,156
Total cost of Financial Management and Accountability(LG)	0	0	24,156	0	0	24,156
Total cost of Finance	0	0	24,156	0	0	24,156

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	5,358	2,698	9,752
Locally Raised Revenues	5,358	2,698	8,965
Urban Unconditional Grant (Non-Wage)	0	0	787
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,358	2,698	9,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,358	2,698	9,752
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,358	2,698	9,752

(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
13821 LG Council Administration services						
211103 Allowances	0	0	1,112	0	0	1,112
221007 Books, Periodicals & Newspapers	0	0	720	0	0	720
221009 Welfare and Entertainment	0	0	270	0	0	270

Vote:774 Masindi Municipal Council**FY 2018/19**

222001 Telecommunications	0	0	1,080	0	0	1,080
227001 Travel inland	0	0	5,610	0	0	5,610
Total Cost of Output 1	0	0	8,792	0	0	8,792
13827 Standing Committees Services						
227001 Travel inland	0	0	960	0	0	960
Total Cost of Output 7	0	0	960	0	0	960
Total Cost of Class of Output Higher LG Services	0	0	9,752	0	0	9,752
Total cost of Local Statutory Bodies	0	0	9,752	0	0	9,752
Total cost of Statutory Bodies	0	0	9,752	0	0	9,752

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			
Recurrent Revenues	0	0	300
Locally Raised Revenues	0	0	300
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	300

(ii) Details of Worplan Revenues and Expenditures

Vote:774 Masindi Municipal Council

FY 2018/19

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
01823 Livestock Vaccination and Treatment						
227004 Fuel, Lubricants and Oils	0	0	100	0	0	100
Total Cost of Output 3	0	0	100	0	0	100
01825 Crop disease control and regulation						
227004 Fuel, Lubricants and Oils	0	0	100	0	0	100
Total Cost of Output 5	0	0	100	0	0	100
018212 District Production Management Services						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 12	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of District Production Services	0	0	300	0	0	300
Total cost of Production and Marketing	0	0	300	0	0	300

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	0	0	2,210
Locally Raised Revenues	0	0	1,400
Urban Unconditional Grant (Non-Wage)	0	0	810
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,210
Development Expenditure			
Domestic Development	0	0	0

Vote:774 Masindi Municipal Council**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	2,210

(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
08811 Public Health Promotion						
221009 Welfare and Entertainment	0	0	720	0	0	720
222001 Telecommunications	0	0	240	0	0	240
227001 Travel inland	0	0	1,010	0	0	1,010
227004 Fuel, Lubricants and Oils	0	0	240	0	0	240
Total Cost of Output 1	0	0	2,210	0	0	2,210
Total Cost of Class of Output Higher LG Services	0	0	2,210	0	0	2,210
Total cost of Primary Healthcare	0	0	2,210	0	0	2,210
Total cost of Health	0	0	2,210	0	0	2,210

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	800
Locally Raised Revenues	0	0	400
Urban Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	0	0	4,654
Urban Discretionary Development Equalization Grant	0	0	4,654
Total Revenues shares	0	0	5,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	0	0	4,654

Vote:774 Masindi Municipal Council**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	5,454

(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
07812 Primary Teaching Services						
221009 Welfare and Entertainment	0	0	200	0	0	200
227001 Travel inland	0	0	400	0	0	400
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
282101 Donations	0	0	200	0	0	200
Total Cost of Output 2	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	4,654	0	4,654
Total Cost of Output 75	0	0	0	4,654	0	4,654
Total Cost of Class of Output Capital Purchases	0	0	0	4,654	0	4,654
Total cost of Pre-Primary and Primary Education	0	0	800	4,654	0	5,454
Total cost of Education	0	0	800	4,654	0	5,454

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	680
Locally Raised Revenues	0	0	480
Urban Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	680

Vote:774 Masindi Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	680
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	680

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
224004 Cleaning and Sanitation	0	0	480	0	0	480
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 4	0	0	680	0	0	680
Total Cost of Class of Output Higher LG Services	0	0	680	0	0	680
Total cost of District, Urban and Community Access Roads	0	0	680	0	0	680
Total cost of Roads and Engineering	0	0	680	0	0	680

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			
<i>Recurrent Revenues</i>	0	0	540
Locally Raised Revenues	0	0	240
Urban Unconditional Grant (Non-Wage)	0	0	300
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	540

Vote:774 Masindi Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	540
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	540

(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						
224004 Cleaning and Sanitation	0	0	240	0	0	240
224006 Agricultural Supplies	0	0	200	0	0	200
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 3	0	0	540	0	0	540
Total Cost of Class of Output Higher LG Services	0	0	540	0	0	540
Total cost of Natural Resources Management	0	0	540	0	0	540
Total cost of Natural Resources	0	0	540	0	0	540

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>	1,500	0	4,384
Locally Raised Revenues	1,500	0	2,494
Urban Unconditional Grant (Non-Wage)	0	0	1,890
Urban Unconditional Grant (Wage)	0	0	0
<i>Development Revenues</i>	0	0	10,899
Urban Discretionary Development Equalization Grant	0	0	10,899
Total Revenues shares	1,500	0	15,283

Vote:774 Masindi Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	4,384
<i>Development Expenditure</i>			
Domestic Development	0	0	10,899
Donor Development	0	0	0
Total Expenditure	1,500	0	15,283

(ii) Details of Workplan 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
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	300	0	0	300
Total Cost of Output 7	0	0	300	0	0	300
10819 Support to Youth Councils						
221002 Workshops and Seminars	0	0	200	0	0	200
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 9	0	0	700	0	0	700
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	300	0	0	300
Total Cost of Output 10	0	0	500	0	0	500
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	0	0	200	0	0	200
Total Cost of Output 14	0	0	200	0	0	200
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	615	0	0	615
222001 Telecommunications	0	0	660	0	0	660
227001 Travel inland	0	0	689	0	0	689
227004 Fuel, Lubricants and Oils	0	0	320	0	0	320
Total Cost of Output 17	0	0	2,684	0	0	2,684
Total Cost of Class of Output Higher LG Services	0	0	4,384	0	0	4,384

Vote:774 Masindi Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,899	0	2,899
312104 Other Structures	0	0	0	3,000	0	3,000
312201 Transport Equipment	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	10,899	0	10,899
Total Cost of Class of Output Capital Purchases	0	0	0	10,899	0	10,899
Total cost of Community Mobilisation and Empowerment	0	0	4,384	10,899	0	15,283
Total cost of Community Based Services	0	0	4,384	10,899	0	15,283

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	600	0	5,000
Locally Raised Revenues	600	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	5,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	0	5,000

(ii) Details of Worplan Revenues and Expenditures

Vote:774 Masindi Municipal Council

FY 2018/19

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						
211103 Allowances	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
13838 Operational Planning						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 8	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	600	0	5,000	0	0	5,000
Total cost of Local Government Planning Services	0	0	5,000	0	0	5,000
Total cost of Planning	600	0	5,000	0	0	5,000

SubCounty/Town Council/Division: Nyangahya

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	12,841	6,159	31,065
Locally Raised Revenues	7,089	3,366	17,973
Urban Unconditional Grant (Non-Wage)	5,752	2,793	13,091
Development Revenues	19,096	7,957	15,128
Urban Discretionary Development Equalization Grant	19,096	7,957	15,128
Total Revenues shares	31,937	14,116	46,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,841	6,159	31,065
Development Expenditure			
Domestic Development	19,096	0	15,128

Vote:774 Masindi Municipal Council**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	31,937	6,159	46,193

(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
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	17	0	0	17
Total Cost of Output 4	0	0	17	0	0	17
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	1,322	0	0	1,322
213001 Medical expenses (To employees)	0	0	800	0	0	800
221001 Advertising and Public Relations	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221006 Commissions and related charges	0	0	4,959	0	0	4,959
221008 Computer supplies and Information Technology (IT)	0	0	450	0	0	450
221009 Welfare and Entertainment	0	0	5,820	0	0	5,820
221011 Printing, Stationery, Photocopying and Binding	0	0	561	0	0	561
221012 Small Office Equipment	0	0	1,397	0	0	1,397
221017 Subscriptions	0	0	650	0	0	650
222001 Telecommunications	0	0	2,641	0	0	2,641
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0
223004 Guard and Security services	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	180	0	0	180
227001 Travel inland	0	0	4,546	0	0	4,546
227004 Fuel, Lubricants and Oils	0	0	1,921	0	0	1,921
228001 Maintenance - Civil	0	0	2,501	0	0	2,501
Total Cost of Output 6	0	0	31,048	0	0	31,048
Total Cost of Class of Output Higher LG Services	0	0	31,065	0	0	31,065

Vote:774 Masindi Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,128	0	7,128
312201 Transport Equipment	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	15,128	0	15,128
Total Cost of Class of Output Capital Purchases	0	0	0	15,128	0	15,128
Total cost of District and Urban Administration	0	0	31,065	15,128	0	46,193
Total cost of Administration	0	0	31,065	15,128	0	46,193

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	10,535	6,117	23,358
Locally Raised Revenues	7,560	2,995	18,759
Urban Unconditional Grant (Non-Wage)	2,975	3,122	4,599
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,535	6,117	23,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,535	6,117	23,358
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,535	6,117	23,358

(ii) Details of Worplan Revenues and Expenditures

Vote:774 Masindi Municipal Council**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						
227001 Travel inland	10,535	0	0	0	0	0
Total Cost of Output 0	10,535	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,640	0	0	2,640
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	50	0	0	50
221009 Welfare and Entertainment	0	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	0	1,640	0	0	1,640
221012 Small Office Equipment	0	0	439	0	0	439
221014 Bank Charges and other Bank related costs	0	0	800	0	0	800
221017 Subscriptions	0	0	200	0	0	200
222001 Telecommunications	0	0	1,440	0	0	1,440
225002 Consultancy Services- Long-term	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	10,289	0	0	10,289
227004 Fuel, Lubricants and Oils	0	0	1,920	0	0	1,920
Total Cost of Output 2	0	0	23,358	0	0	23,358
Total Cost of Class of Output Higher LG Services	10,535	0	23,358	0	0	23,358
Total cost of Financial Management and Accountability(LG)	0	0	23,358	0	0	23,358
Total cost of Finance	10,535	0	23,358	0	0	23,358

Workplan : Statutory Bodies**(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	3,264	1,360	10,540
Locally Raised Revenues	3,264	1,360	10,540
Development Revenues	0	0	0

Vote:774 Masindi Municipal Council**FY 2018/19**

No Data Found			
Total Revenues shares	3,264	1,360	10,540
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,264	1,360	10,540
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,264	1,360	10,540

(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
13821 LG Council Adminstration services						
211103 Allowances	0	0	3,140	0	0	3,140
227001 Travel inland	0	0	1,480	0	0	1,480
Total Cost of Output 1	0	0	4,620	0	0	4,620
13826 LG Political and executive oversight						
211103 Allowances	0	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	0	720	0	0	720
222001 Telecommunications	0	0	960	0	0	960
227001 Travel inland	0	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	1,440	0	0	1,440
Total Cost of Output 6	0	0	5,920	0	0	5,920
Total Cost of Class of Output Higher LG Services	0	0	10,540	0	0	10,540
Total cost of Local Statutory Bodies	0	0	10,540	0	0	10,540
Total cost of Statutory Bodies	0	0	10,540	0	0	10,540

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			

Vote:774 Masindi Municipal Council**FY 2018/19**

Recurrent Revenues	0	160	5,320
Locally Raised Revenues	0	160	3,160
Urban Unconditional Grant (Non-Wage)	0	0	2,160
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	160	5,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,320
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	5,320

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension 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
01811 Extension Worker Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,440	0	0	1,440
222001 Telecommunications	0	0	720	0	0	720
227001 Travel inland	0	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 1	0	0	5,320	0	0	5,320
Total Cost of Class of Output Higher LG Services	0	0	5,320	0	0	5,320
Total cost of Agricultural Extension Services	0	0	5,320	0	0	5,320
Total cost of Production and Marketing	0	0	5,320	0	0	5,320

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			

Vote:774 Masindi Municipal Council**FY 2018/19**

Recurrent Revenues	0	0	1,793
Locally Raised Revenues	0	0	1,793
Development Revenues	0	0	5,561
Urban Discretionary Development Equalization Grant	0	0	5,561
Total Revenues shares	0	0	7,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,793
Development Expenditure			
Domestic Development	0	0	5,561
Donor Development	0	0	0
Total Expenditure	0	0	7,354

(ii) Details of Worplan Revenues and Expenditures**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						
227001 Travel inland	0	0	792	0	0	792
227004 Fuel, Lubricants and Oils	0	0	1,001	0	0	1,001
Total Cost of Output 1	0	0	1,793	0	0	1,793
Total Cost of Class of Output Higher LG Services	0	0	1,793	0	0	1,793
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,561	0	5,561
Total Cost of Output 72	0	0	0	5,561	0	5,561
Total Cost of Class of Output Capital Purchases	0	0	0	5,561	0	5,561
Total cost of Health Management and Supervision	0	0	1,793	5,561	0	7,354
Total cost of Health	0	0	1,793	5,561	0	7,354

Workplan : Education

Vote:774 Masindi Municipal Council**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	0	0	1,400
Urban Unconditional Grant (Non-Wage)	0	0	1,400
Development Revenues	0	0	4,100
Urban Discretionary Development Equalization Grant	0	0	4,100
Total Revenues shares	0	0	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,400
Development Expenditure			
Domestic Development	0	0	4,100
Donor Development	0	0	0
Total Expenditure	0	0	5,500

(ii) Details of Workplan Revenues and Expenditures

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
07845 Education Management Services						
221012 Small Office Equipment	0	0	700	0	0	700
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 5	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	0	1,400

Vote:774 Masindi Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	4,100	0	4,100
Total Cost of Output 72	0	0	0	4,100	0	4,100
Total Cost of Class of Output Capital Purchases	0	0	0	4,100	0	4,100
Total cost of Education & Sports Management and Inspection	0	0	1,400	4,100	0	5,500
Total cost of Education	0	0	1,400	4,100	0	5,500

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	0	0	501
Locally Raised Revenues	0	0	501
Development Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	0	0	3,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	501
Development Expenditure			
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	0	0	3,501

(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	0	0	500	0	0	500

Vote:774 Masindi Municipal Council**FY 2018/19**

228001 Maintenance - Civil	0	0	1	0	0	1
Total Cost of Output 3	0	0	501	0	0	501
Total Cost of Class of Output Higher LG Services	0	0	501	0	0	501
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	0	501	3,000	0	3,501
Total cost of Natural Resources	0	0	501	3,000	0	3,501

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	1,970	435	6,720
Locally Raised Revenues	1,970	435	3,200
Urban Unconditional Grant (Non-Wage)	0	0	3,520
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	3,183
Urban Discretionary Development Equalization Grant	0	0	3,183
Total Revenues shares	1,970	435	9,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,970	435	6,720
Development Expenditure			
Domestic Development	0	0	3,183
Donor Development	0	0	0
Total Expenditure	1,970	435	9,903

(ii) Details of Worplan Revenues and Expenditures

Vote:774 Masindi Municipal Council**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	2	0	0	0	0	0
Total Cost of Output 0	2	0	0	0	0	0
10815 Adult Learning						
221002 Workshops and Seminars	0	0	200	0	0	200
Total Cost of Output 5	0	0	200	0	0	200
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
Total Cost of Output 7	0	0	1,500	0	0	1,500
10818 Children and Youth Services						
221009 Welfare and Entertainment	0	0	200	0	0	200
Total Cost of Output 8	0	0	200	0	0	200
10819 Support to Youth Councils						
221009 Welfare and Entertainment	0	0	300	0	0	300
Total Cost of Output 9	0	0	300	0	0	300
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	200	0	0	200
Total Cost of Output 10	0	0	200	0	0	200
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	0	0	500	0	0	500
Total Cost of Output 14	0	0	500	0	0	500
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	720	0	0	720
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	1,240	0	0	1,240
227004 Fuel, Lubricants and Oils	0	0	960	0	0	960
Total Cost of Output 17	0	0	3,820	0	0	3,820
Total Cost of Class of Output Higher LG Services	2	0	6,720	0	0	6,720

Vote:774 Masindi Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,183	0	3,183
Total Cost of Output 72	0	0	0	3,183	0	3,183
Total Cost of Class of Output Capital Purchases	0	0	0	3,183	0	3,183
Total cost of Community Mobilisation and Empowerment	0	0	6,720	3,183	0	9,903
Total cost of Community Based Services	2	0	6,720	3,183	0	9,903

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	795	0	5,000
Locally Raised Revenues	795	0	5,000
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	795	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	795	0	5,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	795	0	5,000

(ii) Details of Worplan Revenues and Expenditures

Vote:774 Masindi Municipal Council

FY 2018/19

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						
211103 Allowances	795	0	0	0	0	0
Total Cost of Output 0	795	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 6	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	795	0	5,000	0	0	5,000
Total cost of Local Government Planning Services	0	0	5,000	0	0	5,000
Total cost of Planning	795	0	5,000	0	0	5,000

SubCounty/Town Council/Division: Karujubu

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	18,718	26,327	81,243
Locally Raised Revenues	7,930	21,804	67,149
Urban Unconditional Grant (Non-Wage)	10,788	4,524	14,094
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	33,249	30,479	4,705
Urban Discretionary Development Equalization Grant	33,249	30,479	4,705
Total Revenues shares	51,967	56,806	85,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,718	26,327	81,243
Development Expenditure			
Domestic Development	33,249	30,479	4,705

Vote:774 Masindi Municipal Council**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	51,967	56,806	85,948

(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
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,641	0	0	2,641
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	400	0	0	400
221003 Staff Training	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	5,680	0	0	5,680
221011 Printing, Stationery, Photocopying and Binding	0	0	1,236	0	0	1,236
221012 Small Office Equipment	0	0	1,960	0	0	1,960
222001 Telecommunications	0	0	4,320	0	0	4,320
223004 Guard and Security services	0	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	11,051	0	0	11,051
227001 Travel inland	0	0	15,901	0	0	15,901
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
228004 Maintenance – Other	0	0	1,900	0	0	1,900
282101 Donations	0	0	23,534	0	0	23,534
Total Cost of Output 4	0	0	81,243	0	0	81,243
Total Cost of Class of Output Higher LG Services	0	0	81,243	0	0	81,243
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312211 Office Equipment	0	0	0	4,705	0	4,705

Vote:774 Masindi Municipal Council**FY 2018/19**

312213 ICT Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	4,705	0	4,705
Total Cost of Class of Output Capital Purchases	0	0	0	4,705	0	4,705
Total cost of District and Urban Administration	0	0	81,243	4,705	0	85,948
Total cost of Administration	0	0	81,243	4,705	0	85,948

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	29,187	17,877	31,813
Locally Raised Revenues	21,371	13,787	25,436
Urban Unconditional Grant (Non-Wage)	7,815	4,090	6,377
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,187	17,877	31,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,187	17,877	31,813
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,187	17,877	31,813

(ii) Details of Workplan 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						
227001 Travel inland	29,187	0	0	0	0	0
Total Cost of Output 0	29,187	0	0	0	0	0

Vote:774 Masindi Municipal Council**FY 2018/19**

14812 Revenue Management and Collection Services						
211103 Allowances	0	0	4,440	0	0	4,440
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
221003 Staff Training	0	0	1,000	0	0	1,000
221006 Commissions and related charges	0	0	2,263	0	0	2,263
221007 Books, Periodicals & Newspapers	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	207	0	0	207
221011 Printing, Stationery, Photocopying and Binding	0	0	1,541	0	0	1,541
221012 Small Office Equipment	0	0	381	0	0	381
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	2,041	0	0	2,041
227001 Travel inland	0	0	10,191	0	0	10,191
227004 Fuel, Lubricants and Oils	0	0	4,500	0	0	4,500
Total Cost of Output 2	0	0	30,783	0	0	30,783
14815 LG Accounting Services						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	1,029	0	0	1,029
Total Cost of Output 5	0	0	1,029	0	0	1,029
Total Cost of Class of Output Higher LG Services	29,187	0	31,813	0	0	31,813
Total cost of Financial Management and Accountability(LG)	0	0	31,813	0	0	31,813
Total cost of Finance	29,187	0	31,813	0	0	31,813

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	6,914	8,560	22,888
Locally Raised Revenues	6,914	8,560	22,888
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,914	8,560	22,888

Vote:774 Masindi Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,914	8,560	22,888
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,914	8,560	22,888

(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
13821 LG Council Administration services						
221009 Welfare and Entertainment	0	0	272	0	0	272
222001 Telecommunications	0	0	1,080	0	0	1,080
227001 Travel inland	0	0	5,965	0	0	5,965
Total Cost of Output 1	0	0	7,317	0	0	7,317
13826 LG Political and executive oversight						
227001 Travel inland	0	0	11,641	0	0	11,641
Total Cost of Output 6	0	0	11,641	0	0	11,641
13827 Standing Committees Services						
211103 Allowances	0	0	3,930	0	0	3,930
Total Cost of Output 7	0	0	3,930	0	0	3,930
Total Cost of Class of Output Higher LG Services	0	0	22,888	0	0	22,888
Total cost of Local Statutory Bodies	0	0	22,888	0	0	22,888
Total cost of Statutory Bodies	0	0	22,888	0	0	22,888

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	391	5,400
Locally Raised Revenues	0	391	1,560

Vote:774 Masindi Municipal Council**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	0	0	3,840
Development Revenues	0	0	15,350
Urban Discretionary Development Equalization Grant	0	0	15,350
Total Revenues shares	0	391	20,750

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

Wage	0	0	0
Non Wage	0	0	5,400

Development Expenditure

Domestic Development	0	0	15,350
Donor Development	0	0	0
Total Expenditure	0	0	20,750

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension 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
01811 Extension Worker Services						
211103 Allowances	0	0	2,640	0	0	2,640
221009 Welfare and Entertainment	0	0	1,440	0	0	1,440
222001 Telecommunications	0	0	720	0	0	720
227001 Travel inland	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 1	0	0	5,400	0	0	5,400
Total Cost of Class of Output Higher LG Services	0	0	5,400	0	0	5,400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	0	0	0
312104 Other Structures	0	0	0	15,350	0	15,350
Total Cost of Output 75	0	0	0	15,350	0	15,350
Total Cost of Class of Output Capital Purchases	0	0	0	15,350	0	15,350
Total cost of Agricultural Extension Services	0	0	5,400	15,350	0	20,750
Total cost of Production and Marketing	0	0	5,400	15,350	0	20,750

Vote:774 Masindi Municipal Council**FY 2018/19****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	0	0	2,435
Locally Raised Revenues	0	0	560
Urban Unconditional Grant (Non-Wage)	0	0	1,875
Development Revenues	0	0	525
Urban Discretionary Development Equalization Grant	0	0	525
Total Revenues shares	0	0	2,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,435
Development Expenditure			
Domestic Development	0	0	525
Donor Development	0	0	0
Total Expenditure	0	0	2,960

(ii) Details of Workplan 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
08811 Public Health Promotion						
211103 Allowances	0	0	1,875	0	0	1,875
222001 Telecommunications	0	0	360	0	0	360
228001 Maintenance - Civil	0	0	200	0	0	200
Total Cost of Output 1	0	0	2,435	0	0	2,435
Total Cost of Class of Output Higher LG Services	0	0	2,435	0	0	2,435

Vote:774 Masindi Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	525	0	525
Total Cost of Output 72	0	0	0	525	0	525
Total Cost of Class of Output Capital Purchases	0	0	0	525	0	525
Total cost of Primary Healthcare	0	0	2,435	525	0	2,960
Total cost of Health	0	0	2,435	525	0	2,960

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	76	620
Locally Raised Revenues	0	76	300
Urban Unconditional Grant (Non-Wage)	0	0	320
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	76	620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	620
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	620

(ii) Details of Worplan Revenues and Expenditures

Vote:774 Masindi Municipal Council**FY 2018/19**

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	620	0	0	620
Total Cost of Output 2	0	0	620	0	0	620
Total Cost of Class of Output Higher LG Services	0	0	620	0	0	620
Total cost of Pre-Primary and Primary Education	0	0	620	0	0	620
Total cost of Education	0	0	620	0	0	620

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	24	6,402
Locally Raised Revenues	0	24	402
Urban Unconditional Grant (Non-Wage)	0	0	6,000
Development Revenues	0	0	16,231
Urban Discretionary Development Equalization Grant	0	0	16,231
Total Revenues shares	0	24	22,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,402
Development Expenditure			
Domestic Development	0	0	16,231
Donor Development	0	0	0
Total Expenditure	0	0	22,633

(ii) Details of Worplan Revenues and Expenditures

Vote:774 Masindi Municipal Council**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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228004 Maintenance – Other	0	0	6,000	0	0	6,000
Total Cost of Output 4	0	0	6,000	0	0	6,000
04818 Operation of District Roads Office						
227001 Travel inland	0	0	402	0	0	402
Total Cost of Output 8	0	0	402	0	0	402
Total Cost of Class of Output Higher LG Services	0	0	6,402	0	0	6,402
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	16,231	0	16,231
Total Cost of Output 72	0	0	0	16,231	0	16,231
Total Cost of Class of Output Capital Purchases	0	0	0	16,231	0	16,231
Total cost of District, Urban and Community Access Roads	0	0	6,402	16,231	0	22,633
Total cost of Roads and Engineering	0	0	6,402	16,231	0	22,633

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	0	122	1,100
Locally Raised Revenues	0	122	900
Urban Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	0	0	4,500
Urban Discretionary Development Equalization Grant	0	0	4,500
Total Revenues shares	0	122	5,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,100

Vote:774 Masindi Municipal Council**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	4,500
Donor Development	0	0	0
Total Expenditure	0	0	5,600

(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	0	0	500	0	0	500
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 3	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	1,100	0	0	1,100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281502 Feasibility Studies for Capital Works	0	0	0	4,500	0	4,500
Total Cost of Output 75	0	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	0	4,500	0	4,500
Total cost of Natural Resources Management	0	0	1,100	4,500	0	5,600
Total cost of Natural Resources	0	0	1,100	4,500	0	5,600

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	0	694	9,816
Locally Raised Revenues	0	694	6,456
Urban Unconditional Grant (Non-Wage)	0	0	3,360
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	7,500
Urban Discretionary Development Equalization Grant	0	0	7,500
Total Revenues shares	0	694	17,316

Vote:774 Masindi Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,816
<i>Development Expenditure</i>			
Domestic Development	0	0	7,500
Donor Development	0	0	0
Total Expenditure	0	0	17,316

(ii) Details of Workplan 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
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	300	0	0	300
Total Cost of Output 7	0	0	300	0	0	300
10818 Children and Youth Services						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 8	0	0	200	0	0	200
10819 Support to Youth Councils						
221002 Workshops and Seminars	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	500	0	0	500
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 9	0	0	900	0	0	900
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	400	0	0	400
Total Cost of Output 10	0	0	1,000	0	0	1,000
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	0	0	500	0	0	500
Total Cost of Output 14	0	0	500	0	0	500
108117 Operation of the Community Based Services Department						
221008 Computer supplies and Information Technology (IT)	0	0	950	0	0	950
221009 Welfare and Entertainment	0	0	720	0	0	720
221012 Small Office Equipment	0	0	156	0	0	156
222001 Telecommunications	0	0	840	0	0	840

Vote:774 Masindi Municipal Council**FY 2018/19**

227001 Travel inland	0	0	2,450	0	0	2,450
227004 Fuel, Lubricants and Oils	0	0	1,800	0	0	1,800
Total Cost of Output 17	0	0	6,916	0	0	6,916
Total Cost of Class of Output Higher LG Services	0	0	9,816	0	0	9,816
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,500	0	7,500
Total Cost of Output 72	0	0	0	7,500	0	7,500
Total Cost of Class of Output Capital Purchases	0	0	0	7,500	0	7,500
Total cost of Community Mobilisation and Empowerment	0	0	9,816	7,500	0	17,316
Total cost of Community Based Services	0	0	9,816	7,500	0	17,316

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	1,264	520	3,000
Locally Raised Revenues	1,264	520	1,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	4,920
Urban Discretionary Development Equalization Grant	0	0	4,920
Total Revenues shares	1,264	520	7,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,264	520	3,000
Development Expenditure			
Domestic Development	0	0	4,920
Donor Development	0	0	0
Total Expenditure	1,264	520	7,920

(ii) Details of Worplan Revenues and Expenditures

Vote:774 Masindi Municipal Council**FY 2018/19**

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						
227001 Travel inland	1,264	0	0	0	0	0
Total Cost of Output 0	1,264	0	0	0	0	0
13839 Monitoring and Evaluation of Sector plans						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 9	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	1,264	0	3,000	0	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,091	0	3,091
314201 Materials and supplies	0	0	0	1,829	0	1,829
Total Cost of Output 72	0	0	0	4,920	0	4,920
Total Cost of Class of Output Capital Purchases	0	0	0	4,920	0	4,920
Total cost of Local Government Planning Services	0	0	3,000	4,920	0	7,920
Total cost of Planning	1,264	0	3,000	4,920	0	7,920

SubCounty/Town Council/Division: Central**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	274,240	44,125	137,311
Locally Raised Revenues	253,557	34,000	128,669
Urban Unconditional Grant (Non-Wage)	20,682	10,125	8,642
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	45,545	41,750	0

Vote:774 Masindi Municipal Council

FY 2018/19

Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	45,545	41,750	0
Total Revenues shares	319,785	85,875	137,311
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	274,240	44,125	137,311
<i>Development Expenditure</i>			
Domestic Development	45,545	22,773	0
Donor Development	0	0	0
Total Expenditure	319,785	66,898	137,311

(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
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	2,640	0	0	2,640
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	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	1,642	0	0	1,642
221006 Commissions and related charges	0	0	62,131	0	0	62,131
221007 Books, Periodicals & Newspapers	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	7,701	0	0	7,701
221011 Printing, Stationery, Photocopying and Binding	0	0	2,865	0	0	2,865
221014 Bank Charges and other Bank related costs	0	0	480	0	0	480
221017 Subscriptions	0	0	700	0	0	700
222001 Telecommunications	0	0	960	0	0	960

Vote:774 Masindi Municipal Council**FY 2018/19**

223004 Guard and Security services	0	0	16,130	0	0	16,130
223005 Electricity	0	0	1,200	0	0	1,200
223006 Water	0	0	3,600	0	0	3,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	1	0	0	1
225003 Taxes on (Professional) Services	0	0	0	0	0	0
227001 Travel inland	0	0	19,720	0	0	19,720
227002 Travel abroad	0	0	1	0	0	1
227003 Carriage, Haulage, Freight and transport hire	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	8,400	0	0	8,400
228001 Maintenance - Civil	0	0	1,600	0	0	1,600
273101 Medical expenses (To general Public)	0	0	200	0	0	200
273102 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
282101 Donations	0	0	200	0	0	200
282104 Compensation to 3rd Parties	0	0	2,500	0	0	2,500
Total Cost of Output 4	0	0	137,311	0	0	137,311
Total Cost of Class of Output Higher LG Services	0	0	137,311	0	0	137,311
Total cost of District and Urban Administration	0	0	137,311	0	0	137,311
Total cost of Administration	0	0	137,311	0	0	137,311

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	221,985	35,045	95,206
Locally Raised Revenues	215,209	31,023	85,206
Urban Unconditional Grant (Non-Wage)	6,775	4,022	10,000
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	221,985	35,045	95,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:774 Masindi Municipal Council**FY 2018/19**

Non Wage	221,985	35,045	95,206
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	221,985	35,045	95,206

(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						
227001 Travel inland	185,985	0	0	0	0	0
Total Cost of Output 0	185,985	0	0	0	0	0
14812 Revenue Management and Collection Services						
221001 Advertising and Public Relations	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	6	0	0	6
221012 Small Office Equipment	0	0	17	0	0	17
221014 Bank Charges and other Bank related costs	0	0	2,640	0	0	2,640
222001 Telecommunications	0	0	4,800	0	0	4,800
223003 Rent – (Produced Assets) to private entities	0	0	4,800	0	0	4,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	17	0	0	17
227001 Travel inland	0	0	28,928	0	0	28,928
227004 Fuel, Lubricants and Oils	0	0	16,000	0	0	16,000
Total Cost of Output 2	0	0	62,528	0	0	62,528
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221003 Staff Training	0	0	1,000	0	0	1,000
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	720	0	0	720

Vote:774 Masindi Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	960	0	0	960
221016 IFMS Recurrent costs	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	2,720	0	0	2,720
Total Cost of Output 4	0	0	5,400	0	0	5,400
14815 LG Accounting Services						
211103 Allowances	0	0	2,640	0	0	2,640
221007 Books, Periodicals & Newspapers	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	1,146	0	0	1,146
221014 Bank Charges and other Bank related costs	0	0	1	0	0	1
221017 Subscriptions	0	0	250	0	0	250
222001 Telecommunications	0	0	4,560	0	0	4,560
227001 Travel inland	0	0	4,200	0	0	4,200
227002 Travel abroad	0	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	0	7,200	0	0	7,200
228001 Maintenance - Civil	0	0	1,120	0	0	1,120
Total Cost of Output 5	0	0	27,278	0	0	27,278
Total Cost of Class of Output Higher LG Services	185,985	0	95,206	0	0	95,206
Total cost of Financial Management and Accountability(LG)	0	0	95,206	0	0	95,206
Total cost of Finance	185,985	0	95,206	0	0	95,206

Workplan : Statutory Bodies

(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	68,712	36,000	103,403
Locally Raised Revenues	68,712	36,000	100,403
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	0

Vote:774 Masindi Municipal Council

FY 2018/19

No Data Found			
Total Revenues shares	68,712	36,000	103,403
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	68,712	36,000	103,403
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	68,712	36,000	103,403

(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
13821 LG Council Adminstration services						
211103 Allowances	0	0	2,700	0	0	2,700
221006 Commissions and related charges	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	8,720	0	0	8,720
221011 Printing, Stationery, Photocopying and Binding	0	0	773	0	0	773
221017 Subscriptions	0	0	1,100	0	0	1,100
222001 Telecommunications	0	0	960	0	0	960
227001 Travel inland	0	0	4,038	0	0	4,038
227002 Travel abroad	0	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	0	4,800	0	0	4,800
273101 Medical expenses (To general Public)	0	0	300	0	0	300
273102 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
Total Cost of Output 1	0	0	25,031	0	0	25,031
13826 LG Political and executive oversight						
211103 Allowances	0	0	18,983	0	0	18,983
221006 Commissions and related charges	0	0	0	0	0	0
227001 Travel inland	0	0	22,729	0	0	22,729
Total Cost of Output 6	0	0	41,712	0	0	41,712

Vote:774 Masindi Municipal Council**FY 2018/19**

13827 Standing Committees Services						
211103 Allowances	0	0	24,960	0	0	24,960
227001 Travel inland	0	0	11,700	0	0	11,700
Total Cost of Output 7	0	0	36,660	0	0	36,660
Total Cost of Class of Output Higher LG Services	0	0	103,403	0	0	103,403
Total cost of Local Statutory Bodies	0	0	103,403	0	0	103,403
Total cost of Statutory Bodies	0	0	103,403	0	0	103,403

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			
Recurrent Revenues	0	600	10,660
Locally Raised Revenues	0	600	9,660
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	6,000
Urban Discretionary Development Equalization Grant	0	0	6,000
Total Revenues shares	0	600	16,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,660
Development Expenditure			
Domestic Development	0	0	6,000
Donor Development	0	0	0
Total Expenditure	0	0	16,660

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension 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
01811 Extension Worker Services						
221009 Welfare and Entertainment	0	0	1,440	0	0	1,440

Vote:774 Masindi Municipal Council**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	380	0	0	380
227001 Travel inland	0	0	6,440	0	0	6,440
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
Total Cost of Output 1	0	0	10,660	0	0	10,660
Total Cost of Class of Output Higher LG Services	0	0	10,660	0	0	10,660
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of Agricultural Extension Services	0	0	10,660	6,000	0	16,660
Total cost of Production and Marketing	0	0	10,660	6,000	0	16,660

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	102,738	45,613	214,936
Locally Raised Revenues	102,738	45,613	199,847
Urban Unconditional Grant (Non-Wage)	0	0	15,088
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	102,738	45,613	214,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	102,738	45,613	214,936
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	102,738	45,613	214,936

(ii) Details of Worplan Revenues and Expenditures

Vote:774 Masindi Municipal Council**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						
224004 Cleaning and Sanitation	102,738	0	0	0	0	0
Total Cost of Output 0	102,738	0	0	0	0	0
08811 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	100,116	0	0	100,116
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	3,080	0	0	3,080
221011 Printing, Stationery, Photocopying and Binding	0	0	743	0	0	743
221017 Subscriptions	0	0	400	0	0	400
222001 Telecommunications	0	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	11,017	0	0	11,017
227001 Travel inland	0	0	11,680	0	0	11,680
227004 Fuel, Lubricants and Oils	0	0	85,200	0	0	85,200
273101 Medical expenses (To general Public)	0	0	300	0	0	300
273102 Incapacity, death benefits and funeral expenses	0	0	300	0	0	300
Total Cost of Output 1	0	0	214,936	0	0	214,936
Total Cost of Class of Output Higher LG Services	102,738	0	214,936	0	0	214,936
Total cost of Primary Healthcare	0	0	214,936	0	0	214,936
Total cost of Health	102,738	0	214,936	0	0	214,936

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	500	2,000
Locally Raised Revenues	0	500	1,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	6,000

Vote:774 Masindi Municipal Council

FY 2018/19

Urban Discretionary Development Equalization Grant	0	0	6,000
Total Revenues shares	0	500	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	6,000
Donor Development	0	0	0
Total Expenditure	0	0	8,000

(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
07812 Primary Teaching Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	0	2,000	6,000	0	8,000

Vote:774 Masindi Municipal Council**FY 2018/19**

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
07840 Non standard						
227001 Travel inland	11,830	0	0	0	0	0
Total Cost of Output 0	11,830	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,830	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0
Total cost of Education	11,830	0	2,000	6,000	0	8,000

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	28,780	20,000	28,297
Locally Raised Revenues	28,780	20,000	22,297
Urban Unconditional Grant (Non-Wage)	0	0	6,000
Development Revenues	0	0	54,359
Urban Discretionary Development Equalization Grant	0	0	54,359
Total Revenues shares	28,780	20,000	82,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,780	20,000	28,297
Development Expenditure			
Domestic Development	0	0	54,359
Donor Development	0	0	0
Total Expenditure	28,780	20,000	82,655

(ii) Details of Worplan Revenues and Expenditures

Vote:774 Masindi Municipal Council**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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228002 Maintenance - Vehicles	28,780	0	0	0	0	0
Total Cost of Output 0	28,780	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	28,780	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
0483 Municipal 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
04832 Maintenance of Urban Infrastructure						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	0	17,677	0	0	17,677
228002 Maintenance - Vehicles	0	0	8,620	0	0	8,620
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 2	0	0	28,297	0	0	28,297
Total Cost of Class of Output Higher LG Services	0	0	28,297	0	0	28,297
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,951	0	3,951
312103 Roads and Bridges	0	0	0	50,408	0	50,408
Total Cost of Output 72	0	0	0	54,359	0	54,359
Total Cost of Class of Output Capital Purchases	0	0	0	54,359	0	54,359
Total cost of Municipal Services	0	0	28,297	54,359	0	82,655
Total cost of Roads and Engineering	28,780	0	28,297	54,359	0	82,655

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

Vote:774 Masindi Municipal Council**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,150	0	3,800
Locally Raised Revenues	5,150	0	2,800
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,150	0	3,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,150	0	3,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,150	0	3,800

(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						
224001 Medical and Agricultural supplies	0	0	3,800	0	0	3,800
227001 Travel inland	5,150	0	0	0	0	0
Total Cost of Output 3	5,150	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	5,150	0	3,800	0	0	3,800
Total cost of Natural Resources Management	0	0	3,800	0	0	3,800
Total cost of Natural Resources	5,150	0	3,800	0	0	3,800

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	22,721	1,000	18,030

Vote:774 Masindi Municipal Council

FY 2018/19

Locally Raised Revenues	22,721	1,000	15,030
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	7,340
Urban Discretionary Development Equalization Grant	0	0	7,340
Total Revenues shares	22,721	1,000	25,370

B: Breakdown of Workplan Expenditures

Recurrent Expenditure

Wage	0	0	0
Non Wage	22,721	1,000	18,030

Development Expenditure

Domestic Development	0	0	7,340
Donor Development	0	0	0
Total Expenditure	22,721	1,000	25,370

(ii) Details of Workplan 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	22,721	0	0	0	0	0
Total Cost of Output 0	22,721	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	220	0	0	220
221009 Welfare and Entertainment	0	0	3,920	0	0	3,920
221011 Printing, Stationery, Photocopying and Binding	0	0	1,485	0	0	1,485
222001 Telecommunications	0	0	960	0	0	960
227001 Travel inland	0	0	3,325	0	0	3,325
227004 Fuel, Lubricants and Oils	0	0	3,400	0	0	3,400

Vote:774 Masindi Municipal Council**FY 2018/19**

282101 Donations	0	0	0	0	0	0
Total Cost of Output 17	0	0	18,030	0	0	18,030
Total Cost of Class of Output Higher LG Services	22,721	0	18,030	0	0	18,030
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,340	0	7,340
Total Cost of Output 72	0	0	0	7,340	0	7,340
Total Cost of Class of Output Capital Purchases	0	0	0	7,340	0	7,340
Total cost of Community Mobilisation and Empowerment	0	0	18,030	7,340	0	25,370
Total cost of Community Based Services	22,721	0	18,030	7,340	0	25,370

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	7,710	0	9,030
Locally Raised Revenues	7,710	0	8,030
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	7,710	0	9,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,710	0	9,030
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,710	0	9,030

(ii) Details of Worplan Revenues and Expenditures

Vote:774 Masindi Municipal Council

FY 2018/19

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						
227001 Travel inland	7,710	0	0	0	0	0
Total Cost of Output 0	7,710	0	0	0	0	0
13838 Operational Planning						
221002 Workshops and Seminars	0	0	5,310	0	0	5,310
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	3,720	0	0	3,720
Total Cost of Output 8	0	0	9,030	0	0	9,030
Total Cost of Class of Output Higher LG Services	7,710	0	9,030	0	0	9,030
Total cost of Local Government Planning Services	0	0	9,030	0	0	9,030
Total cost of Planning	7,710	0	9,030	0	0	9,030