

Vote:534 Masindi District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	99,955	639,671	1,277,085
o/w Higher Local Government	99,955	319,980	818,100
o/w Lower Local Government	0	291,619	458,985
Discretionary Government Transfers	3,401,502	2,833,277	3,587,170
o/w Higher Local Government	2,629,459	1,858,327	2,693,414
o/w Lower Local Government	772,043	601,440	893,756
Conditional Government Transfers	15,848,502	12,190,125	18,515,493
o/w Higher Local Government	15,848,502	12,190,125	18,515,493
o/w Lower Local Government	0	0	0
Other Government Transfers	8,148,792	6,195,155	7,811,717
o/w Higher Local Government	7,849,396	5,902,047	7,666,717
o/w Lower Local Government	299,396	293,109	145,000
External Financing	94,000	29,117	194,711
o/w Higher Local Government	94,000	29,117	194,711
o/w Lower Local Government	0	0	0
Grand Total	27,592,751	21,887,345	31,386,176
o/w Higher Local Government	26,521,312	20,299,596	29,888,435
o/w Lower Local Government	1,071,439	1,186,167	1,497,742

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	8,618,212	7,514,049	9,014,687
o/w Higher Local Government	8,544,681	7,364,122	8,817,494
o/w Lower Local Government	73,530	149,926	197,193
Finance	223,859	237,986	394,306
o/w Higher Local Government	200,626	158,088	290,042
o/w Lower Local Government	23,233	79,898	104,264
Statutory Bodies	488,877	458,474	778,446

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o/w Higher Local Government	468,698	381,377	682,171
o/w Lower Local Government	20,180	77,097	96,275
Production and Marketing	1,078,278	789,268	2,608,345
o/w Higher Local Government	915,324	663,823	2,426,013
o/w Lower Local Government	162,955	125,445	182,332
Health	5,259,294	3,812,009	5,540,421
o/w Higher Local Government	5,144,296	3,748,608	5,403,561
o/w Lower Local Government	114,998	63,402	136,860
Education	8,193,520	6,306,615	9,741,686
o/w Higher Local Government	8,110,791	6,215,702	9,585,436
o/w Lower Local Government	82,729	90,913	156,250
Roads and Engineering	1,266,260	1,012,779	843,981
o/w Higher Local Government	1,081,864	827,783	790,566
o/w Lower Local Government	184,396	184,996	53,415
Water	451,269	368,248	324,011
o/w Higher Local Government	451,269	368,248	324,011
o/w Lower Local Government	0	0	0
Natural Resources	402,056	238,284	388,922
o/w Higher Local Government	349,015	194,258	339,482
o/w Lower Local Government	53,040	44,026	49,439
Community Based Services	1,387,809	532,286	1,194,625
o/w Higher Local Government	1,049,615	228,664	822,736
o/w Lower Local Government	338,194	303,621	371,890
Planning	174,385	187,363	381,048
o/w Higher Local Government	156,201	120,520	231,225
o/w Lower Local Government	18,184	66,843	149,823
Internal Audit	48,933	28,402	72,492
o/w Higher Local Government	48,933	28,402	72,492
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	103,206
o/w Higher Local Government	0	0	103,206

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o/w Lower Local Government	0	0	0
Grand Total	27,592,751	21,485,763	31,386,176
<i>o/w Higher Local Government</i>	<i>26,521,312</i>	<i>20,299,596</i>	<i>29,888,435</i>
<i>o/w: Wage:</i>	<i>12,971,837</i>	<i>9,554,132</i>	<i>13,276,482</i>
<i>Non-Wage Reccurent:</i>	<i>8,065,590</i>	<i>5,960,470</i>	<i>10,030,822</i>
<i>Domestic Devt:</i>	<i>5,389,885</i>	<i>4,755,877</i>	<i>6,386,418</i>
<i>External Financing:</i>	<i>94,000</i>	<i>29,117</i>	<i>194,711</i>
<i>o/w Lower Local Government</i>	<i>1,071,439</i>	<i>1,186,167</i>	<i>1,497,742</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>428,342</i>	<i>673,326</i>	<i>733,520</i>
<i>Domestic Devt:</i>	<i>643,098</i>	<i>512,841</i>	<i>764,221</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:534 Masindi District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	99,955	581,863	1,277,085
Advertisements/Bill Boards	1,000	1,000	4,494
Agency Fees	1,000	500	0
Animal & Crop Husbandry related Levies	1,000	70,235	170,329
Application Fees	1,000	180	27,025
Business licenses	1,000	55,201	64,913
Court Filing Fees	1,000	140	630
Educational/Instruction related levies	1,000	0	1,575
Inspection Fees	1,000	1,225	2,200
Land Fees	1,000	66,297	121,850
Liquor licenses	1,000	550	10,952
Local Hotel Tax	1,000	348	4,258
Local Services Tax	69,955	140,222	195,154
Market /Gate Charges	1,000	103,176	186,249
Miscellaneous and unidentified taxes	1,000	0	0
Miscellaneous receipts/income	1,000	1,914	63,834
Other Fees and Charges	1,000	40,603	32,700
Other licenses	1,000	21,871	55,919
Park Fees	1,000	0	9,760
Property related Duties/Fees	1,000	741	4,576
Quarry Charges	0	0	65,000
Rates – Produced assets – from other govt. units	1,000	0	0
Refuse collection charges/Public convenience	1,000	0	105
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	2,975	6,750
Registration of Businesses	1,000	17,667	9,180
Reimbursements by other bodies	1,000	300	0
Rent & Rates - Non-Produced Assets – from private entities	1,000	7,852	0
Rent & rates – produced assets – from private entities	1,000	12,798	73,239
Royalties	1,000	0	0
Sale of (Produced) Government Properties/Assets	1,000	35,793	111,019
Sale of publications	1,000	275	0
Sale of publications – from other govt. units	1,000	0	0
Tax Tribunal – Court Charges and Fees	0	0	1
Unspent balances – Locally Raised Revenues	1,000	0	55,375

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2a. Discretionary Government Transfers	3,401,502	2,833,277	3,587,170
District Discretionary Development Equalization Grant	1,099,312	1,099,312	1,281,123
District Unconditional Grant (Non-Wage)	592,596	444,447	582,813
District Unconditional Grant (Wage)	1,709,594	1,289,518	1,723,234
2b. Conditional Government Transfer	15,848,502	12,190,125	18,515,493
Sector Conditional Grant (Wage)	11,262,243	8,470,900	11,553,248
Sector Conditional Grant (Non-Wage)	1,582,047	1,106,203	2,241,906
Sector Development Grant	1,152,563	1,152,563	1,513,911
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	44,345	44,345	1,006,322
Pension for Local Governments	1,357,559	1,073,542	1,651,611
Gratuity for Local Governments	428,692	321,519	528,692
2c. Other Government Transfer	8,148,792	6,195,155	7,811,717
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	6,059,154	5,286,570	4,822,938
Support to PLE (UNEB)	10,600	11,700	15,304
Uganda Road Fund (URF)	809,463	629,119	593,068
Uganda Wildlife Authority (UWA)	145,000	141,200	145,000
Uganda Women Entrepreneurship Program(UWEP)	239,330	66,681	0
Vegetable Oil Development Project	60,000	0	60,000
Youth Livelihood Programme (YLP)	613,246	16,034	613,246
Micro Projects under Luwero Rwenzori Development Programme	22,000	22,000	0
Infectious Diseases Institute (IDI)	68,000	21,851	68,000
Neglected Tropical Diseases (NTDs)	82,000	0	82,000
Agriculture Cluster Development Project (ACDP)	0	0	1,372,160
3. External Financing	94,000	4,700	194,711
United Nations Children Fund (UNICEF)	44,000	0	44,000
Global Fund for HIV, TB & Malaria	25,000	0	25,000
Global Alliance for Vaccines and Immunization (GAVI)	25,000	4,700	122,186
Aids Health Care Foundation (AHF)	0	0	3,525
Total Revenues shares	27,592,751	21,805,121	31,386,176

Vote:534 Masindi District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,689,627	4,114,219	5,739,723
District Unconditional Grant (Non-Wage)	90,442	67,832	72,438
District Unconditional Grant (Wage)	437,489	327,802	485,526
General Public Service Pension Arrears (Budgeting)	44,345	44,345	1,006,322
Gratuity for Local Governments	428,692	321,519	528,692
Locally Raised Revenues	32,000	145,025	180,239
Other Transfers from Central Government	2,299,100	2,134,154	1,814,895
Pension for Local Governments	1,357,559	1,073,542	1,651,611
Development Revenues	3,855,054	3,249,903	3,077,771
District Discretionary Development Equalization Grant	95,000	95,000	69,727
Other Transfers from Central Government	3,760,054	3,154,903	3,008,043
Total Revenues shares	8,544,681	7,364,122	8,817,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	437,489	322,918	485,526
Non Wage	4,252,138	1,634,335	5,254,197
Development Expenditure			
Domestic Development	3,855,054	62,772	3,077,771
External Financing	0	0	0
Total Expenditure	8,544,681	2,020,025	8,817,494

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	327,894	0	0	0	327,894	375,932	0	0	0	375,932
211103 Allowances (Incl. Casuals, Temporary)	0	237,280	0	0	237,280	0	221,646	0	0	221,646
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,150	0	0	2,150
221009 Welfare and Entertainment	0	47,802	0	0	47,802	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	17,056	0	0	17,056
221012 Small Office Equipment	0	0	0	0	0	0	2,563	0	0	2,563
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	20,000	0	0	20,000
222001 Telecommunications	0	1,419	0	0	1,419	0	1,500	0	0	1,500
223005 Electricity	0	3,000	0	0	3,000	0	10,306	0	0	10,306
223006 Water	0	355	0	0	355	0	1,986	0	0	1,986
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	6,120	0	0	6,120
225001 Consultancy Services- Short term	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	15,000	0	0	15,000	0	34,147	0	0	34,147
227004 Fuel, Lubricants and Oils	0	52,000	0	0	52,000	0	69,492	0	0	69,492
228002 Maintenance - Vehicles	0	48,645	0	0	48,645	0	36,720	0	0	36,720
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	1,936,820	0	0	1,936,820	0	1,530,703	0	0	1,530,703
Total Cost of output138101	327,894	2,389,421	0	0	2,717,315	375,932	1,973,870	0	0	2,349,802
138102 Human Resource Management Services										
211101 General Staff Salaries	41,788	0	0	0	41,788	41,788	0	0	0	41,788
211103 Allowances (Incl. Casuals, Temporary)	0	727	0	0	727	0	4,690	0	0	4,690
212105 Pension for Local Governments	0	1,357,559	0	0	1,357,559	0	1,651,611	0	0	1,651,611
212107 Gratuity for Local Governments	0	428,692	0	0	428,692	0	528,692	0	0	528,692
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,685	0	0	5,685
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	9,800	0	0	9,800	0	9,800	0	0	9,800
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	536	0	0	536
227001 Travel inland	0	0	0	0	0	0	4,217	0	0	4,217
227004 Fuel, Lubricants and Oils	0	3,471	0	0	3,471	0	5,283	0	0	5,283

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273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,354	0	0	8,354
321608 General Public Service Pension arrears (Budgeting)	0	44,345	0	0	44,345	0	1,006,322	0	0	1,006,322
Total Cost of output138102	41,788	1,844,594	0	0	1,886,382	41,788	3,229,690	0	0	3,271,478

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	45,000	0	45,000
Total Cost of output138103	0	0	0	0	0	0	0	45,000	0	45,000

138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	22,718	0	0	0	22,718	22,718	0	0	0	22,718
227004 Fuel, Lubricants and Oils	0	3,605	0	0	3,605	0	4,650	0	0	4,650
Total Cost of output138104	22,718	3,605	0	0	26,323	22,718	4,650	0	0	27,368

138105 Public Information Dissemination

211101 General Staff Salaries	9,192	0	0	0	9,192	9,192	0	0	0	9,192
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,850	0	0	1,850
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,310	0	0	1,310
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,327	0	0	2,327
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,800	0	0	3,800
Total Cost of output138105	9,192	5,000	0	0	14,192	9,192	10,288	0	0	19,480

138106 Office Support services

211101 General Staff Salaries	5,665	0	0	0	5,665	5,665	0	0	0	5,665
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
223004 Guard and Security services	0	0	0	0	0	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	12,020	0	0	12,020
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,620	0	0	2,620
228001 Maintenance - Civil	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output138106	5,665	2,400	0	0	8,065	5,665	23,040	0	0	28,705

138111 Records Management Services

211101 General Staff Salaries	30,232	0	0	0	30,232	30,231	0	0	0	30,231
211103 Allowances (Incl. Casuals, Temporary)	0	2,418	0	0	2,418	0	3,050	0	0	3,050
221003 Staff Training	0	20	0	0	20	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800

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222002 Postage and Courier	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,016	0	0	1,016
227001 Travel inland	0	1,500	0	0	1,500	0	2,664	0	0	2,664
227004 Fuel, Lubricants and Oils	0	2,480	0	0	2,480	0	3,530	0	0	3,530
Total Cost of output138111	30,232	7,118	0	0	37,350	30,231	12,660	0	0	42,890
Total Cost of Higher LG Services	437,489	4,252,138	0	0	4,689,627	485,526	5,254,197	45,000	0	5,784,723

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

312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
312104 Other Structures	0	0	3,760,054	0	3,760,054	0	0	3,008,043	0	3,008,043

Total for LCIII: Bwijanga **County: Bujenje** **1,002,681**

LCII: Kitamba Community Access Road Construction Services - Civil Works-392 Source: Other Transfers from Central Government 1,002,681

Total for LCIII: Pakanyi **County: Buruli** **1,002,681**

LCII: Kyakamese Community Access Road Construction Services - Civil Works-392 Source: Other Transfers from Central Government 1,002,681

Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **1,002,681**

LCII: Civic (Physical) Community Access Road Construction Services - Civil Works-392 Source: Other Transfers from Central Government 1,002,681

312202 Machinery and Equipment	0	0	0	0	0	0	0	3,500	0	3,500
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **3,500**

LCII: Civic (Physical) Hqtrs Machinery and Equipment - Assorted Equipment-1004 Source: District Discretionary Development Equalization Grant 3,500

312213 ICT Equipment	0	0	15,000	0	15,000	0	0	21,227	0	21,227
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **21,227**

LCII: Civic (Physical) HQTRS ICT - Cameras-724 Source: District Discretionary Development Equalization Grant 3,000

LCII: Civic (Physical) Hqtrs ICT - Computers-733 Source: District Discretionary Development Equalization Grant 2,177

LCII: Civic (Physical) Hqtrs ICT - Laptop (Notebook Computer) -779 Source: District Discretionary Development Equalization Grant 12,500

LCII: Civic (Physical) Hqtrs ICT - Photocopiers-818 Source: District Discretionary Development Equalization Grant 2,000

LCII: Civic (Physical) HQTRS ICT - Scanners-835 Source: District Discretionary Development Equalization Grant 800

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<i>LCII: Civic (Physical)</i>	<i>Qtrs</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>750</i>
312302 Intangible Fixed Assets	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output138172	0	0	3,855,054	0	3,855,054	0	0	3,032,771	0	3,032,771
Total Cost of Capital Purchases	0	0	3,855,054	0	3,855,054	0	0	3,032,771	0	3,032,771
Total cost of District and Urban Administration	437,489	4,252,138	3,855,054	0	8,544,681	485,526	5,254,197	3,077,771	0	8,817,494
Total cost of Administration	437,489	4,252,138	3,855,054	0	8,544,681	485,526	5,254,197	3,077,771	0	8,817,494

Vote:534 Masindi District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200,626	158,088	290,042
District Unconditional Grant (Non-Wage)	41,941	31,456	51,941
District Unconditional Grant (Wage)	150,685	100,584	150,685
Locally Raised Revenues	8,000	26,048	87,416
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200,626	158,088	290,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,685	98,912	150,685
Non Wage	49,941	56,504	139,357
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200,626	155,416	290,042

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	32,664	0	0	0	32,664	32,664	0	0	0	32,664
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,612	0	0	3,612
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,596	0	0	1,596
221002 Workshops and Seminars	0	0	0	0	0	0	10,800	0	0	10,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	572	0	0	572

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221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	0	8,200	0	10,200	0	0	10,200
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	535	0	0	535
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	380	0	0	380
227001 Travel inland	0	3,000	0	0	3,000	0	13,560	0	0	13,560
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	14,739	0	0	14,739
Total Cost of output148101	32,664	21,200	0	0	53,864	32,664	69,674	0	0	102,338

148102 Revenue Management and Collection Services

211101 General Staff Salaries	33,788	0	0	0	33,788	33,788	0	0	0	33,788
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	552	0	0	552
222001 Telecommunications	0	0	0	0	0	0	824	0	0	824
227001 Travel inland	0	2,500	0	0	2,500	0	8,300	0	0	8,300
227004 Fuel, Lubricants and Oils	0	10,900	0	0	10,900	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,600	0	0	6,600
Total Cost of output148102	33,788	13,400	0	0	47,188	33,788	30,177	0	0	63,965

148103 Budgeting and Planning Services

221017 Subscriptions	0	1	0	0	1	0	0	0	0	0
Total Cost of output148103	0	1	0	0	1	0	0	0	0	0

148104 LG Expenditure management Services

211101 General Staff Salaries	84,233	0	0	0	84,233	84,233	0	0	0	84,233
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221003 Staff Training	0	0	0	0	0	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	3,841	0	0	3,841	0	1,152	0	0	1,152
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,498	0	0	2,498	0	10,500	0	0	10,500

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227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	4,000	0	0	4,000
Total Cost of output148104	84,233	15,339	0	0	99,572	84,233	24,352	0	0	108,585
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,154	0	0	1,154
222001 Telecommunications	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output148105	0	1	0	0	1	0	15,154	0	0	15,154
Total Cost of Higher LG Services	150,685	49,941	0	0	200,626	150,685	139,357	0	0	290,042
Total cost of Financial Management and Accountability(LG)	150,685	49,941	0	0	200,626	150,685	139,357	0	0	290,042
Total cost of Finance	150,685	49,941	0	0	200,626	150,685	139,357	0	0	290,042

Vote:534 Masindi District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	458,698	371,377	682,171
District Unconditional Grant (Non-Wage)	188,246	141,183	188,246
District Unconditional Grant (Wage)	246,452	147,929	266,452
Locally Raised Revenues	24,000	82,265	227,473
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenues shares	468,698	381,377	682,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	246,452	133,481	266,452
Non Wage	212,246	189,508	415,719
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	468,698	322,989	682,171

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	0	1,440
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	360	0	0	360
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	4,550	0	0	4,550
221011 Printing, Stationery, Photocopying and Binding	0	2,985	0	0	2,985	0	295	0	0	295

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221017 Subscriptions	0	5,302	0	0	5,302	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	6,120	0	0	6,120
227001 Travel inland	0	2,790	0	0	2,790	0	8,507	0	0	8,507
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	697	0	0	697	0	56,400	0	0	56,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
282101 Donations	0	2,032	0	0	2,032	0	2,110	0	0	2,110
Total Cost of output138201	0	13,806	0	0	13,806	0	107,282	0	0	107,282

138202 LG procurement management services

211101 General Staff Salaries	22,430	0	0	0	22,430	22,430	0	0	0	22,430
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	4,340	0	0	4,340	0	11,000	0	0	11,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	1,660	0	0	1,660	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,850	0	0	4,850
Total Cost of output138202	22,430	8,000	0	0	30,430	22,430	26,350	0	0	48,780

138203 LG staff recruitment services

211101 General Staff Salaries	33,568	0	0	0	33,568	55,169	0	0	0	55,169
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	11,580	0	0	11,580
213004 Gratuity Expenses	0	0	0	0	0	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	601	0	0	601	0	600	0	0	600
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
223004 Guard and Security services	0	2,039	0	0	2,039	0	2,039	0	0	2,039
223005 Electricity	0	450	0	0	450	0	450	0	0	450
223006 Water	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	3,420	0	0	3,420	0	3,301	0	0	3,301
227001 Travel inland	0	2,216	0	0	2,216	0	2,216	0	0	2,216
227004 Fuel, Lubricants and Oils	0	3,499	0	0	3,499	0	3,500	0	0	3,500
Total Cost of output138203	33,568	21,025	0	0	54,593	55,169	37,486	0	0	92,655

138204 LG Land management services

211101 General Staff Salaries	11,887	0	0	0	11,887	11,880	0	0	0	11,880
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FY 2019/20

211103 Allowances (Incl. Casuals, Temporary)	0	18,454	0	0	18,454	0	26,552	0	0	26,552
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,172	0	0	1,172
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,952	0	0	2,952
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
223004 Guard and Security services	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,217	0	0	2,217
227004 Fuel, Lubricants and Oils	0	2,002	0	0	2,002	0	2,002	0	0	2,002
Total Cost of output138204	11,887	23,056	0	0	34,943	11,880	36,495	0	0	48,375

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	3,946	0	0	3,946	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,684	0	0	1,684	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,354	0	0	1,354	0	1,354	0	0	1,354
Total Cost of output138205	0	8,984	0	0	8,984	0	14,354	0	0	14,354

138206 LG Political and executive oversight

211101 General Staff Salaries	178,567	0	0	0	178,567	176,973	0	0	0	176,973
211103 Allowances (Incl. Casuals, Temporary)	0	121,746	0	0	121,746	0	167,002	0	0	167,002
Total Cost of output138206	178,567	121,746	0	0	300,313	176,973	167,002	0	0	343,975

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,490	0	0	8,490	0	26,750	0	0	26,750
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,139	0	0	2,139	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138207	0	15,629	0	0	15,629	0	26,750	0	0	26,750
Total Cost of Higher LG Services	246,452	212,246	0	0	458,698	266,452	415,719	0	0	682,171

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138272	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Local Statutory Bodies	246,452	212,246	10,000	0	468,698	266,452	415,719	0	0	682,171
Total cost of Statutory Bodies	246,452	212,246	10,000	0	468,698	266,452	415,719	0	0	682,171

Vote:534 Masindi District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	837,664	586,163	1,046,756
District Unconditional Grant (Wage)	72,468	47,309	28,130
Locally Raised Revenues	9,000	12,082	60,864
Other Transfers from Central Government	60,000	0	130,000
Sector Conditional Grant (Non-Wage)	199,693	149,770	331,259
Sector Conditional Grant (Wage)	496,503	377,002	496,503
Development Revenues	77,660	77,660	1,379,257
Locally Raised Revenues	0	0	3,000
Other Transfers from Central Government	0	0	1,302,160
Sector Development Grant	77,660	77,660	74,097
Total Revenues shares	915,324	663,823	2,426,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	568,970	424,311	524,633
Non Wage	268,693	145,852	522,123
Development Expenditure			
Domestic Development	77,660	7,500	1,379,257
External Financing	0	0	0
Total Expenditure	915,324	577,663	2,426,013

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	267,972	0	0	0	267,972
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
226001 Insurances	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	139,200	0	0	139,200	0	257,925	0	0	257,925
227004 Fuel, Lubricants and Oils	0	8,966	0	0	8,966	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	14,000	0	0	14,000
Total Cost of output018101	0	156,166	0	0	156,166	267,972	302,325	0	0	570,297
Total Cost of Higher LG Services	0	156,166	0	0	156,166	267,972	302,325	0	0	570,297

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	32,227	0	32,227	0	0	32,142	0	32,142
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **32,142**

LCII: Civic (Physical) *DPMO office* *Transport Equipment - Motorcycles- 1920* *Source: Sector Development Grant* *32,142*

Total Cost of output018175	0	0	32,227	0	32,227	0	0	32,142	0	32,142
Total Cost of Capital Purchases	0	0	32,227	0	32,227	0	0	32,142	0	32,142
Total cost of Agricultural Extension Services	0	156,166	32,227	0	188,393	267,972	302,325	32,142	0	602,440

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

211101 General Staff Salaries	109,077	0	0	0	109,077	82,800	0	0	0	82,800
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,050	0	0	3,050	0	3,000	0	0	3,000
Total Cost of output018203	109,077	5,550	0	0	114,627	82,800	5,000	0	0	87,800

018204 Fisheries regulation

211101 General Staff Salaries	56,638	0	0	0	56,638	28,800	0	0	0	28,800
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,624	0	0	2,624	0	3,000	0	0	3,000
Total Cost of output018204	56,638	4,624	0	0	61,262	28,800	5,000	0	0	33,800

018205 Crop disease control and regulation

211101 General Staff Salaries	89,314	0	0	0	89,314	27,600	0	0	0	27,600
221001 Advertising and Public Relations	0	0	0	0	0	0	4,900	0	0	4,900
221009 Welfare and Entertainment	0	0	0	0	0	0	4,500	0	0	4,500

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221011 Printing, Stationery, Photocopying and Binding	0	2,342	0	0	2,342	0	4,732	0	0	4,732
221014 Bank Charges and other Bank related costs	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	1,320	0	0	1,320	0	2,550	0	0	2,550
227001 Travel inland	0	46,058	0	0	46,058	0	91,358	0	0	91,358
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	14,760	0	0	14,760
228002 Maintenance - Vehicles	0	10,200	0	0	10,200	0	12,200	0	0	12,200
228004 Maintenance – Other	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output018205	89,314	61,500	0	0	150,814	27,600	160,000	0	0	187,600

018206 Agriculture statistics and information

228004 Maintenance – Other	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output018206	0	9,000	0	0	9,000	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

211101 General Staff Salaries	79,874	0	0	0	79,874	85,061	0	0	0	85,061
227001 Travel inland	0	4,950	0	0	4,950	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	3,000	0	0	3,000
Total Cost of output018207	79,874	8,450	0	0	88,324	85,061	5,000	0	0	90,061

018210 Vermin Control Services

211101 General Staff Salaries	14,276	0	0	0	14,276	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	1,700	0	0	1,700
Total Cost of output018210	14,276	3,500	0	0	17,776	0	2,500	0	0	2,500

018212 District Production Management Services

211101 General Staff Salaries	190,658	0	0	0	190,658	32,400	0	0	0	32,400
211103 Allowances (Incl. Casuals, Temporary)	0	2,420	0	0	2,420	0	2,160	0	0	2,160
221002 Workshops and Seminars	0	453	0	0	453	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	4,464	0	0	4,464
224004 Cleaning and Sanitation	0	0	0	0	0	0	11,400	0	0	11,400
227001 Travel inland	0	3,000	0	0	3,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,274	0	0	2,274
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output018212	190,658	5,873	0	0	196,531	32,400	42,298	0	0	74,698
Total Cost of Higher LG Services	539,837	98,497	0	0	638,334	256,661	219,798	0	0	476,458

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

311101 Land	0	0	0	0	0	0	0	3,000	0	3,000
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Vote:534 Masindi District

FY 2019/20

Total for LCIII: Kimengo		County: Buruli		3,000	
<i>LCII: Kimengo</i>	<i>Purchase of Kafu land</i>	<i>Real estate services - Acquisition of Land-1513</i>	<i>Source: Locally Raised Revenues</i>	<i>3,000</i>	
312104 Other Structures	0	0	21,820	0	21,820
				0	10,000
				0	10,000
Total for LCIII: Kimengo		County: Buruli		10,000	
<i>LCII: Kimengo</i>	<i>land refilling at kafu</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>	
312201 Transport Equipment	0	0	16,113	0	16,113
				0	0
				0	0
312213 ICT Equipment	0	0	7,500	0	7,500
				0	0
				0	0
312214 Laboratory and Research Equipment	0	0	0	0	12,955
				0	12,955
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		12,955	
<i>LCII: Civic (Physical)</i>	<i>veterenary office</i>	<i>Procurement laboratory equipments</i>	<i>Source: Sector Development Grant</i>	<i>12,955</i>	
Total Cost of output018272	0	0	45,433	0	45,433
				0	25,955
				0	25,955
018275 Non Standard Service Delivery Capital					
312104 Other Structures	0	0	0	0	1,302,160
				0	1,302,160
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		1,302,160	
<i>LCII: Civic (Physical)</i>	<i>Rehab.of agric roads</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,302,160</i>	
312202 Machinery and Equipment	0	0	0	0	18,000
				0	18,000
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		18,000	
<i>LCII: Civic (Physical)</i>	<i>Procure 600kgs of fish feeds</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>	
<i>LCII: Civic (Physical)</i>	<i>Procurement of 4000 fingerings</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>	
<i>LCII: Civic (Physical)</i>	<i>Procurement of irrigation pumps</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>	
<i>LCII: Civic (Physical)</i>	<i>Procurement of Tsetse traps</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>	
312213 ICT Equipment	0	0	0	0	1,000
				0	1,000
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		1,000	
<i>LCII: Civic (Physical)</i>	<i>DPMO OFFICE</i>	<i>ICT - Printers-821</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>	
Total Cost of output018275	0	0	0	0	1,321,160
				0	1,347,115
Total Cost of Capital Purchases	0	0	45,433	0	1,347,115

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Total cost of District Production Services		539,837	98,497	45,433	0	683,767	256,661	219,798	1,347,115	0	1,823,573
0183 District Commercial Services											
Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
211101 General Staff Salaries		21,133	0	0	0	21,133	0	0	0	0	0
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output018301		21,133	4,800	0	0	25,933	0	0	0	0	0
018302 Enterprise Development Services											
227004 Fuel, Lubricants and Oils		0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of output018302		0	3,300	0	0	3,300	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018304		0	1,000	0	0	1,000	0	0	0	0	0
018305 Tourism Promotional Services											
211101 General Staff Salaries		8,000	0	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	501	0	0	501	0	0	0	0	0
227001 Travel inland		0	2,430	0	0	2,430	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018305		8,000	4,931	0	0	12,931	0	0	0	0	0
Total Cost of Higher LG Services		29,133	14,031	0	0	43,164	0	0	0	0	0
Total cost of District Commercial Services		29,133	14,031	0	0	43,164	0	0	0	0	0
Total cost of Production and Marketing		568,970	268,693	77,660	0	915,324	524,633	522,123	1,379,257	0	2,426,013

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,996,180	3,660,375	5,127,585
District Unconditional Grant (Non-Wage)	2,342	1,757	2,342
Locally Raised Revenues	0	0	15,703
Other Transfers from Central Government	150,000	21,851	150,000
Sector Conditional Grant (Non-Wage)	316,651	236,616	399,352
Sector Conditional Grant (Wage)	4,527,188	3,400,151	4,560,188
Development Revenues	148,116	83,233	275,976
District Discretionary Development Equalization Grant	0	0	59,400
External Financing	94,000	29,117	194,711
Sector Development Grant	54,116	54,116	21,865
Total Revenues shares	5,144,296	3,743,608	5,403,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,527,188	2,807,462	4,560,188
Non Wage	468,992	248,622	567,397
Development Expenditure			
Domestic Development	54,116	0	81,265
External Financing	94,000	0	194,711
Total Expenditure	5,144,296	3,056,084	5,403,561

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	2,030,304	0	0	0	2,030,304	2,030,304	0	0	0	2,030,304
Total Cost of output088106	2,030,304	0	0	0	2,030,304	2,030,304	0	0	0	2,030,304
Total Cost of Higher LG Services	2,030,304	0	0	0	2,030,304	2,030,304	0	0	0	2,030,304

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263101 LG Conditional grants (Current)	0	6,871	0	0	6,871	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,210	0	0	3,210
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council									3,210
<i>LCII: Southern (Physical)</i>	<i>Nyamigisa HCII</i>		<i>Nyamigisa HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,210</i>
Total Cost of output088153	0	6,871	0	0	6,871	0	3,210	0	0	3,210
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263101 LG Conditional grants (Current)	0	103,138	0	0	103,138	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	180,519	0	0	180,519
Total for LCIII: Budongo	County: Bujenje									28,290
<i>LCII: Kasenene</i>			<i>Kisalizi HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,134</i>
<i>LCII: Nyabyeya</i>			<i>Kikingura HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,134</i>
<i>LCII: Nyabyeya</i>			<i>Nyabyeya HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,134</i>
<i>LCII: Nyantonzi</i>			<i>Kijunjubwa HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,888</i>
Total for LCIII: Bwijanga	County: Bujenje									33,424
<i>LCII: Bikonzi</i>			<i>Kimengo HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,888</i>
<i>LCII: Kitamba</i>			<i>Kichandi HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,134</i>
<i>LCII: Kitamba</i>			<i>Kyamaiso HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,134</i>
<i>LCII: Kitamba</i>			<i>Mihembero Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,134</i>
<i>LCII: Ntooma</i>			<i>Ntooma HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,134</i>
Total for LCIII: Kimengo	County: Buruli									25,776
<i>LCII: Kijunjubwa</i>			<i>Kitanyata HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,888</i>
<i>LCII: Kimengo</i>			<i>Kyatiri HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,888</i>
Total for LCIII: Missing Subcounty	County: Missing County									93,030
<i>LCII: Missing Parish</i>			<i>Budongo HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,134</i>
<i>LCII: Missing Parish</i>			<i>Bwijanga HC IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>28,696</i>
<i>LCII: Missing Parish</i>			<i>Ikoba HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,888</i>
<i>LCII: Missing Parish</i>			<i>Kasenene HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,134</i>
<i>LCII: Missing Parish</i>			<i>Kigezi HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,134</i>
<i>LCII: Missing Parish</i>			<i>Kijenga HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,134</i>
<i>LCII: Missing Parish</i>			<i>Kilanyi HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,134</i>
<i>LCII: Missing Parish</i>			<i>Nyantonzzi HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,888</i>
<i>LCII: Missing Parish</i>			<i>Pakanyi HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,888</i>
Total Cost of output088154	0	103,138	0	0	103,138	0	180,519	0	0	180,519
Total Cost of Lower Local Services	0	110,009	0	0	110,009	0	183,729	0	0	183,729

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	59,400	0	59,400
Total for LCIII: Miirya										59,400
<i>LCII: Bigando</i>	<i>Kijenga HCII</i>		<i>Building Construction - Building Costs- 209</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>59,400</i>
Total Cost of output088182	0	0	0	0	0	0	0	59,400	0	59,400
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
312104 Other Structures	0	0	39,900	0	39,900	0	0	0	0	0
Total Cost of output088183	0	0	45,900	0	45,900	0	0	0	0	0
Total Cost of Capital Purchases	0	0	45,900	0	45,900	0	0	59,400	0	59,400
Total cost of Primary Healthcare	2,030,304	110,009	45,900	0	2,186,213	2,030,304	183,729	59,400	0	2,273,433
0882 District Hospital Services										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services										
211101 General Staff Salaries	2,191,465	0	0	0	2,191,465	2,191,465	0	0	0	2,191,465
Total Cost of output088201	2,191,465	0	0	0	2,191,465	2,191,465	0	0	0	2,191,465
Total Cost of Higher LG Services	2,191,465	0	0	0	2,191,465	2,191,465	0	0	0	2,191,465
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263101 LG Conditional grants (Current)	0	178,252	0	0	178,252	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	178,252	0	0	178,252
Total for LCIII: Missing Subcounty										178,252
<i>LCII: Missing Parish</i>			<i>Masindi Hospital</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>178,252</i>
Total Cost of output088251	0	178,252	0	0	178,252	0	178,252	0	0	178,252
Total Cost of Lower Local Services	0	178,252	0	0	178,252	0	178,252	0	0	178,252
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088285 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	6,116	0	6,116	0	0	0	0	0
Total Cost of output088285	0	0	6,116	0	6,116	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,116	0	6,116	0	0	0	0	0
Total cost of District Hospital Services	2,191,465	178,252	6,116	0	2,375,833	2,191,465	178,252	0	0	2,369,717

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	305,419	0	0	0	305,419	338,419	0	0	0	338,419
211103 Allowances (Incl. Casuals, Temporary)	0	86,895	0	0	86,895	0	6,050	0	0	6,050
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	10,100	0	0	10,100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	79,655	0	18,000	97,655
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	357	0	0	357	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,880	0	0	2,880	0	3,542	0	10,000	13,542
222001 Telecommunications	0	1,910	0	0	1,910	0	400	0	15,000	15,400
222003 Information and communications technology (ICT)	0	797	0	0	797	0	0	0	0	0
223004 Guard and Security services	0	1,760	0	0	1,760	0	0	0	0	0
223005 Electricity	0	3,500	0	0	3,500	0	2,200	0	0	2,200
223006 Water	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	7,001	0	0	7,001	0	6,000	0	0	6,000
227001 Travel inland	0	22,123	0	0	22,123	0	35,851	0	127,711	163,562
227004 Fuel, Lubricants and Oils	0	23,400	0	0	23,400	0	31,854	0	24,000	55,854
228002 Maintenance - Vehicles	0	14,509	0	0	14,509	0	21,341	0	0	21,341
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	2,263	0	0	2,263
Total Cost of output088301	305,419	179,532	0	0	484,951	338,419	200,416	0	194,711	733,547
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,199	0	0	1,199	0	0	0	0	0
Total Cost of output088302	0	1,199	0	0	1,199	0	5,000	0	0	5,000
Total Cost of Higher LG Services	305,419	180,731	0	0	486,150	338,419	205,416	0	194,711	738,547

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,100	0	2,100	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,865	0	21,865
Total for LCIII: Central Division (Physical)					County: Masindi Municipal Council					21,865
<i>LCII: Civic (Physical)</i>	<i>District Health Office</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>				<i>21,865</i>	
Total Cost of output088372	0	0	2,100	0	2,100	0	0	21,865	0	21,865
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	94,000	94,000	0	0	0	0	0
Total Cost of output088375	0	0	0	94,000	94,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,100	94,000	96,100	0	0	21,865	0	21,865
Total cost of Health Management and Supervision	305,419	180,731	2,100	94,000	582,250	338,419	205,416	21,865	194,711	760,412
Total cost of Health	4,527,188	468,992	54,116	94,000	5,144,296	4,560,188	567,397	81,265	194,711	5,403,561

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,319,092	5,424,003	8,030,316
District Unconditional Grant (Non-Wage)	12,594	9,446	12,594
District Unconditional Grant (Wage)	77,041	49,109	77,041
Locally Raised Revenues	2,955	6,450	20,350
Other Transfers from Central Government	10,600	11,700	15,304
Sector Conditional Grant (Non-Wage)	977,349	653,551	1,408,469
Sector Conditional Grant (Wage)	6,238,553	4,693,747	6,496,557
Development Revenues	791,699	791,699	1,555,120
District Discretionary Development Equalization Grant	3,500	3,500	338,775
Sector Development Grant	788,199	788,199	1,216,346
Total Revenues shares	8,110,791	6,215,702	9,585,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,315,593	4,705,351	6,573,598
Non Wage	1,003,498	663,307	1,456,717
Development Expenditure			
Domestic Development	791,699	143,176	1,555,120
External Financing	0	0	0
Total Expenditure	8,110,791	5,511,834	9,585,436

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,189,338	0	0	0	5,189,338	5,189,338	0	0	0	5,189,338
Total Cost of output078102	5,189,338	0	0	0	5,189,338	5,189,338	0	0	0	5,189,338
Total Cost of Higher LG Services	5,189,338	0	0	0	5,189,338	5,189,338	0	0	0	5,189,338

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	391,467	0	0	391,467	0	611,425	0	0	611,425
Total for LCIII: Budongo										162,885
County: Bujenje										
LCII: Kabango										27,270
LCII: Kasenene										12,174
LCII: Kasongoire										11,202
LCII: Kasongoire										6,522
LCII: Kasongoire										8,238
LCII: Kinyara										26,286
LCII: Nyabyeya										3,774
LCII: Nyabyeya										12,558
LCII: Nyabyeya										23,193
LCII: Nyantonzi										8,298
LCII: Nyantonzi										10,062
LCII: Nyantonzi										6,954
LCII: Nyantonzi										6,354
Total for LCIII: Bwijanga										167,650
County: Bujenje										
LCII: Bikonzi										2,886
LCII: Bikonzi										3,390
LCII: Bikonzi										7,602
LCII: Bikonzi										3,906
LCII: Bikonzi										6,054
LCII: Bikonzi										6,558
LCII: Bikonzi										24,514
LCII: Kahembe										12,150
LCII: Kahembe										7,530
LCII: Kahembe										6,006
LCII: Kahembe										5,034
LCII: Kahembe										5,394
LCII: Kitamba										5,622

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LCII: Kitamba	ISIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: Kitamba	KIKUNGURA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Kitamba	KITAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Kitamba	MIHEMBERO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,538
LCII: Kitamba	MIRAMURA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,706
LCII: Ntooma	KIHAGANI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,778
LCII: Ntooma	NTOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Ntooma	Nyabubale P.S.	Source: Sector Conditional Grant (Non-Wage)	2,802
LCII: Rukondwa	Kichandi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Rukondwa	KIINA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Rukondwa	KITONZOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,990
LCII: Rukondwa	RUKONDWA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,570
Total for LCIII: Miirya	County: Buruli		28,188
LCII: Bigando	KAHARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Bigando	KIBALI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Bigando	KINUUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,890
LCII: Isimba	KYABASWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,926
Total for LCIII: Kimengo	County: Buruli		23,472
LCII: Kijunjubwa	Kijunjubwa P.S.	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Kijunjubwa	MIDUUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,194
LCII: Kimengo	KAYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: Kimengo	KIMENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,906
Total for LCIII: Pakanyi	County: Buruli		183,708
LCII: Kyakamese	ALIMUGONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,786
LCII: Kyakamese	KARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,774
LCII: Kyakamese	KISINDIZI II P.S.	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Kyakamese	KISINDIZI PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Kyakamese	Kitanyata P.S.	Source: Sector Conditional Grant (Non-Wage)	12,678
LCII: Kyakamese	KIYUYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Kyakamese	NYAKARONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Kyakamese	NYAKATOOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Kyakamese	WAIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,674
LCII: Kyatiri	KIBIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,822

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LCII: Kyatiri					NYAMBINDO P.S.	Source: Sector Conditional Grant (Non-Wage)				10,194	
LCII: Kyatiri					ST. MARY S P.S. KYATIRI	Source: Sector Conditional Grant (Non-Wage)				17,202	
LCII: Labongo					Bokwe P.S.	Source: Sector Conditional Grant (Non-Wage)				11,550	
LCII: Labongo					KIBAMBA P.S	Source: Sector Conditional Grant (Non-Wage)				9,630	
LCII: Labongo					KILANYI MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)				5,886	
LCII: Labongo					KILANYI P.S.	Source: Sector Conditional Grant (Non-Wage)				6,822	
LCII: Labongo					NYAKYANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)				9,390	
LCII: Labongo					WALYOBA P.S.	Source: Sector Conditional Grant (Non-Wage)				11,310	
Total for LCIII: Missing Subcounty			County: Missing County			45,522					
LCII: Missing Parish					KIGEZI P.S.	Source: Sector Conditional Grant (Non-Wage)				8,742	
LCII: Missing Parish					KIJOGORO P.S.	Source: Sector Conditional Grant (Non-Wage)				10,890	
LCII: Missing Parish					KINUMI P.S.	Source: Sector Conditional Grant (Non-Wage)				13,122	
LCII: Missing Parish					KITWETWE P.S.	Source: Sector Conditional Grant (Non-Wage)				6,258	
LCII: Missing Parish					ST. PAUL PAKANYI P.S.	Source: Sector Conditional Grant (Non-Wage)				6,510	
Total Cost of output078151		0	391,467	0	0	391,467	0	611,425	0	0	611,425
Total Cost of Lower Local Services		0	391,467	0	0	391,467	0	611,425	0	0	611,425
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	21,225	0	21,225	0	0	20,000	0	20,000
Total for LCIII: Bwijanga			County: Bujenje			10,292					
LCII: Ntooma	Bwijanga Schools	Building Construction - Latrines-237		Source: Sector Development Grant			10,292				
Total for LCIII: Miirya			County: Buruli			1,305					
LCII: Isimba	Miirya Schools	Building Construction - Latrines-237		Source: Sector Development Grant			1,305				
Total for LCIII: Pakanyi			County: Buruli			8,403					
LCII: Kyakamese	Pakanyi Schools	Building Construction - Latrines-237		Source: Sector Development Grant			8,403				
Total Cost of output078175		0	0	21,225	0	21,225	0	0	20,000	0	20,000
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	139,717	0	139,717	0	0	6,750	0	6,750

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Total for LCIII: Bwijanga		County: Bujenje		3,000
<i>LCII: Kitamba</i>	<i>Isimba Primary School</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>
Total for LCIII: Miirya		County: Buruli		3,750
<i>LCII: Isimba</i>	<i>Isimba Primary School</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>3,750</i>
Total Cost of output078180		0	0	139,717
		0	0	6,750
		0	0	6,750
078181 Latrine construction and rehabilitation				
312101 Non-Residential Buildings		0	0	154,838
		0	0	154,838
		0	0	76,000
		0	0	76,000
Total for LCIII: Budongo		County: Bujenje		1,560
<i>LCII: Kasongore</i>	<i>Kasongore Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>1,100</i>
<i>LCII: Nyantonzi</i>	<i>Rwempisi Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>460</i>
Total for LCIII: Bwijanga		County: Bujenje		460
<i>LCII: Rukondwa</i>	<i>Kitonozi Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>460</i>
Total for LCIII: Miirya		County: Buruli		21,100
<i>LCII: Bigando</i>	<i>Kinuuma Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>1,100</i>
<i>LCII: Kigulya</i>	<i>Pakanyi Primary Sch</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
Total for LCIII: Kimengo		County: Buruli		21,100
<i>LCII: Kimengo</i>	<i>Kayera Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
<i>LCII: Kimengo</i>	<i>Kimengo Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>1,100</i>
Total for LCIII: Pakanyi		County: Buruli		31,780
<i>LCII: Kihaguzi</i>	<i>Kibamba Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>9,760</i>
<i>LCII: Kyakamese</i>	<i>Kiyuya Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>460</i>

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LCII: Kyakamese	Waiga Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	1,100
LCII: Labongo	Kilanyi Moslem Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	20,000
LCII: Labongo	Kilanyi Muslim Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	460
Total Cost of output078181				
	0	0	154,838	0
			154,838	0
			0	0
			76,000	0
				76,000

078182 Teacher house construction and rehabilitation

312102 Residential Buildings		0	0	367,507	0	367,507	0	0	18,200	0	18,200
Total for LCIII: Budongo		County: Bujenje								4,300	
LCII: Nyantonzi	Rwempisi Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant						4,300		
Total for LCIII: Bwijanga		County: Bujenje								4,300	
LCII: Rukondwa	Kitonozi Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant						4,300		
Total for LCIII: Miirya		County: Buruli								4,300	
LCII: Isimba	Kitwetwe Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant						4,300		
Total for LCIII: Pakanyi		County: Buruli								5,300	
LCII: Kiruli	Nyakarongo Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant						1,000		
LCII: Kyakamese	Kiyuya Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant						4,300		
Total Cost of output078182		0	0	367,507	0	367,507	0	0	18,200	0	18,200

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Budongo		County: Bujenje									6,000
LCII: Nyabyeya	Karongo Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							6,000	
Total for LCIII: Kimengo		County: Buruli									7,200
LCII: Kijunjubwa	Kijunjubwa Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							3,600	

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LCII: Kimengo	Kimengo Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	3,600
Total for LCIII: Pakanyi		County: Buruli		6,800
LCII: Kyakamese	Waiga Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,800
Total Cost of output078183	0	0	0	0
Total Cost of Capital Purchases	0	0	683,288	683,288
Total cost of Pre-Primary and Primary Education	5,189,338	391,467	683,288	6,264,093

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,006,647	0	0	0	1,006,647	1,238,674	0	0	0	1,238,674
Total Cost of output078201	1,006,647	0	0	0	1,006,647	1,238,674	0	0	0	1,238,674
Total Cost of Higher LG Services	1,006,647	0	0	0	1,006,647	1,238,674	0	0	0	1,238,674
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	348,936	0	0	348,936	0	467,808	0	0	467,808
Total for LCIII: Budongo	County: Bujenje					91,839				
LCII: Kabango	BWIJANGA S.S					Source: Sector Conditional Grant (Non-Wage) 91,839				
Total for LCIII: Bwijanga	County: Bujenje					109,560				
LCII: Bikonzi	KIYUYA SEED S.S					Source: Sector Conditional Grant (Non-Wage) 109,560				
Total for LCIII: Missing Subcounty	County: Missing County					266,409				
LCII: Missing Parish	BUDONGO SS					Source: Sector Conditional Grant (Non-Wage) 20,790				
LCII: Missing Parish	IKOBA GIRLS S.S					Source: Sector Conditional Grant (Non-Wage) 49,995				
LCII: Missing Parish	KINYARA S.S.S					Source: Sector Conditional Grant (Non-Wage) 123,684				
LCII: Missing Parish	ST PAULS S.S PAKANYI					Source: Sector Conditional Grant (Non-Wage) 71,940				
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	0
Total Cost of output078251	0	348,936	0	0	348,936	0	467,808	0	0	467,808
Total Cost of Lower Local Services	0	348,936	0	0	348,936	0	467,808	0	0	467,808

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	838,957	0	838,957
Total for LCIII: Budongo										838,957
County: Bujenje										
LCII: Nyantonzi	Budongo Sec School	Building Construction - Schools-256	Source: Sector Development Grant							132,558
LCII: Nyantonzi	Budongo Secondary School	Building Construction - Latrines-237	Source: Sector Development Grant							15,516
LCII: Nyantonzi	Budongo Secondary School	Building Construction - Schools-256	Source: Sector Development Grant							76,815
LCII: Nyantonzi	Budongo SS	Building Construction - Kitchen-235	Source: District Discretionary Development Equalization Grant							80,683
LCII: Nyantonzi	Budongo SS	Building Construction - Schools-256	Source: Sector Development Grant							120,062
LCII: Nyantonzi	Budongo SSS	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant							245,091
LCII: Nyantonzi	Budongo SSS	Building Construction - Building Costs-209	Source: Sector Development Grant							20,900
LCII: Nyantonzi	Budongo SSS	Building Construction - Kitchen-235	Source: Sector Development Grant							3,803
LCII: Nyantonzi	Budongo SSS	Building Construction - Latrines-237	Source: Sector Development Grant							64,705
LCII: Nyantonzi	Budongo SSS	Building Construction - Schools-256	Source: Sector Development Grant							65,825
LCII: Nyantonzi	BudongoSecondary School	Building Construction - Kitchen-235	Source: Sector Development Grant							13,000
Total Cost of output078280	0	0	0	0	0	0	0	838,957	0	838,957
078281 Administration block rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	164,446	0	164,446

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Total for LCIII: Budongo		County: Bujenje		164,446	
<i>LCII: Nyantonzi</i>	<i>Budongo SSS</i>	<i>Building Construction - Offices-248</i>	<i>Source: Sector Development Grant</i>	<i>164,446</i>	
Total Cost of output078281	0	0	0	0	164,446

078282 Teacher house construction

312102 Residential Buildings		0	0	0	0	0	0	0	104,926	0	104,926
Total for LCIII: Budongo		County: Bujenje								104,926	
LCII: Nyantonzi	Budongo SSS	Building Construction - Staff Houses-263		Source: Sector Development Grant					104,926		
Total Cost of output078282		0	0	0	0	0	0	0	104,926	0	104,926

078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	248,005	0	248,005
Total for LCIII: Budongo		County: Bujenje								248,005
LCII: Nyantonzi	Budongo SSS	Building Construction - Laboratories-236	Source: Sector Development Grant						248,005	
Total Cost of output078283	0	0	0	0	0	0	0	248,005	0	248,005
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,356,334	0	1,356,334
Total cost of Secondary Education	1,006,647	348,936	0	0	1,355,583	1,238,674	467,808	1,356,334	0	3,062,817

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	42,567	0	0	0	42,567	68,545	0	0	0	68,545
Total Cost of output078301	42,567	0	0	0	42,567	68,545	0	0	0	68,545
Total Cost of Higher LG Services	42,567	0	0	0	42,567	68,545	0	0	0	68,545
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	149,479	0	0	149,479	0	149,479	0	0	149,479
Total for LCIII: Missing Subcounty					County: Missing County					149,479
LCII: Missing Parish		Kamurasi PTC			Source: Sector Conditional Grant (Non-Wage)					149,479
263370 Sector Development Grant	0	0	54,408	0	54,408	0	0	0	0	0
Total Cost of output078351	0	149,479	54,408	0	203,887	0	149,479	0	0	149,479
Total Cost of Lower Local Services	0	149,479	54,408	0	203,887	0	149,479	0	0	149,479

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312104 Other Structures	0	0	1,375	0	1,375	0	0	0	0	0
Total Cost of output078375	0	0	5,375	0	5,375	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,375	0	5,375	0	0	0	0	0
Total cost of Skills Development	42,567	149,479	59,783	0	251,829	68,545	149,479	0	0	218,024

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	40,140	0	0	0	40,140	22,013	0	0	0	22,013
211103 Allowances (Incl. Casuals, Temporary)	0	10,620	0	0	10,620	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	450	0	0	450	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	6,960	0	0	6,960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,640	0	0	3,640	0	36,000	0	0	36,000
221011 Printing, Stationery, Photocopying and Binding	0	1,950	0	0	1,950	0	2,400	0	0	2,400
221012 Small Office Equipment	0	16	0	0	16	0	900	0	0	900
221017 Subscriptions	0	300	0	0	300	0	90	0	0	90
222001 Telecommunications	0	4	0	0	4	0	900	0	0	900
223005 Electricity	0	4	0	0	4	0	0	0	0	0
224004 Cleaning and Sanitation	0	255	0	0	255	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4	0	0	4	0	0	0	0	0
225001 Consultancy Services- Short term	0	4	0	0	4	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	10,729	0	0	10,729	0	4,500	0	0	4,500
Total Cost of output078401	40,140	54,976	0	0	95,116	22,013	89,550	0	0	111,563
078402 Monitoring and Supervision Secondary Education										
211101 General Staff Salaries	22,021	0	0	0	22,021	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	3,960	0	0	3,960	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	840	0	0	840	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,864	0	0	2,864	0	0	0	0	0
Total Cost of output078402	22,021	45,864	0	0	67,885	0	0	0	0	0

078403 Sports Development services

211101 General Staff Salaries	7,440	0	0	0	7,440	7,440	0	0	0	7,440
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	4,500	0	0	4,500
221001 Advertising and Public Relations	0	44	0	0	44	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	2,434	0	0	2,434	0	17,913	0	0	17,913
221011 Printing, Stationery, Photocopying and Binding	0	4	0	0	4	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	4	0	0	4	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	500	0	0	500	0	1,200	0	0	1,200
282101 Donations	0	12	0	0	12	0	0	0	0	0
Total Cost of output078403	7,440	8,258	0	0	15,698	7,440	32,613	0	0	40,053

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	20,000	13,000	0	33,000
Total Cost of output078404	0	0	0	0	0	0	20,000	13,000	0	33,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	40,148	0	0	0	40,148
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,524	0	0	23,524
221001 Advertising and Public Relations	0	0	0	0	0	0	1,300	0	0	1,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	450	0	0	450

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224004 Cleaning and Sanitation	0	0	0	0	0	0	0	1,020	0	0	1,020
227001 Travel inland	0	0	0	0	0	0	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	13,950	0	0	13,950
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	11,074	0	0	11,074
Total Cost of output078405	0	0	0	0	0	0	40,148	68,218	0	0	108,366
Total Cost of Higher LG Services	69,601	109,098	0	0	178,699	69,601	210,381	13,000	0	0	292,982
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078472 Administrative Capital											
281501 Environment Impact Assessment for Capital Works	0	0	6,290	0	6,290	0	0	5,000	0	0	5,000
Total for LCIII: Budongo			County: Bujenje								2,500
LCII: Nyantonzi	Budongo schools		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					2,500	
Total for LCIII: Pakanyi			County: Buruli								2,500
LCII: Kyakamese	Buruli primary schools		Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant					2,500	
281502 Feasibility Studies for Capital Works	0	0	6,510	0	6,510	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	5,500	0	5,500	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,800	0	7,800	0	0	39,836	0	0	39,836
Total for LCIII: Budongo			County: Bujenje								39,836
LCII: Nyantonzi	Budongo SSS		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					12,000	
LCII: Nyantonzi	Budongo SSS		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					27,836	
312213 ICT Equipment	0	0	8,900	0	8,900	0	0	0	0	0	0
Total Cost of output078472	0	0	35,000	0	35,000	0	0	44,836	0	0	44,836
Total Cost of Capital Purchases	0	0	35,000	0	35,000	0	0	44,836	0	0	44,836
Total cost of Education & Sports Management and Inspection	69,601	109,098	35,000	0	213,699	69,601	210,381	57,836	0	0	337,818

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
211101 General Staff Salaries	7,440	0	0	0	7,440	7,440	0	0	0	7,440
211103 Allowances (Incl. Casuals, Temporary)	0	1,188	0	0	1,188	0	3,400	0	0	3,400
221001 Advertising and Public Relations	0	10	0	0	10	0	224	0	0	224
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	1,320	0	0	1,320	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,500	0	0	3,500
Total Cost of output078501	7,440	4,518	0	0	11,958	7,440	17,624	0	0	25,064
Total Cost of Higher LG Services	7,440	4,518	0	0	11,958	7,440	17,624	0	0	25,064
03 Capital Purchases										
078575 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	13,628	0	13,628	0	0	0	0	0
Total Cost of output078575	0	0	13,628	0	13,628	0	0	0	0	0
Total Cost of Capital Purchases	0	0	13,628	0	13,628	0	0	0	0	0
Total cost of Special Needs Education	7,440	4,518	13,628	0	25,586	7,440	17,624	0	0	25,064
Total cost of Education	6,315,593	1,003,498	791,699	0	8,110,791	6,573,598	1,456,717	1,555,120	0	9,585,436

Vote:534 Masindi District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	851,463	589,623	790,566
District Unconditional Grant (Non-Wage)	15,009	11,257	12,647
District Unconditional Grant (Wage)	181,388	103,642	156,388
Locally Raised Revenues	0	0	28,463
Other Transfers from Central Government	655,066	474,723	593,068
Development Revenues	230,401	230,401	0
District Discretionary Development Equalization Grant	230,401	230,401	0
Total Revenues shares	1,081,864	820,023	790,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,388	87,443	156,388
Non Wage	670,075	305,247	634,178
Development Expenditure			
Domestic Development	230,401	220,343	0
External Financing	0	0	0
Total Expenditure	1,081,864	613,032	790,566

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048108 Operation of District Roads Office

211101 General Staff Salaries	181,388	0	0	0	181,388	156,388	0	0	0	156,388
211103 Allowances (Incl. Casuals, Temporary)	0	2,420	0	0	2,420	0	1,320	0	0	1,320
221001 Advertising and Public Relations	0	501	0	0	501	0	200	0	0	200
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	2,496	0	0	2,496	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	1,200	0	0	1,200
222001 Telecommunications	0	1,110	0	0	1,110	0	360	0	0	360
223004 Guard and Security services	0	0	0	0	0	0	4,800	0	0	4,800
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	19,260	0	0	19,260	0	8,238	0	0	8,238
227002 Travel abroad	0	1	0	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,468	0	0	13,468	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	3,048	0	0	3,048	0	9,708	0	0	9,708
228002 Maintenance - Vehicles	0	0	0	0	0	0	39,995	0	0	39,995
228003 Maintenance – Machinery, Equipment & Furniture	0	24,496	0	0	24,496	0	0	0	0	0
Total Cost of output048108	181,388	78,400	0	0	259,788	156,388	85,420	0	0	241,808
Total Cost of Higher LG Services	181,388	78,400	0	0	259,788	156,388	85,420	0	0	241,808

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	113,121	0	0	113,121
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Total for LCIII: Budongo **County: Bujenje** **30,629**

LCII: Kasongore Budongo Sub County Budongo Sub Source: Other Transfers from Central Government 30,629
headquarters

Total for LCIII: Bwijanga **County: Bujenje** **27,162**

LCII: Kitamba Bwijanga Sub County Bwijanga Sub Source: Other Transfers from Central Government 27,162
headquarters

Total for LCIII: Miirya **County: Buruli** **11,035**

LCII: Kigulya headquartersMiirya Sub Miirya Sub Source: Other Transfers from Central Government 11,035
County

Total for LCIII: Kimengo **County: Buruli** **10,301**

LCII: Kimengo Kimengo Sub County Kimengo Sub Source: Other Transfers from Central Government 10,301
hedquarters

Total for LCIII: Pakanyi **County: Buruli** **33,994**

LCII: Kyakamese Pakanyi Sub County Pakanyi Sub Source: Other Transfers from Central Government 33,994
headquarters

Total Cost of output048151	0	0	0	0	0	0	113,121	0	0	113,121
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048158 District Roads Maintenance (URF)

242003 Other	0	8,400	0	0	8,400	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	410,354	0	0	410,354

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Total for LCIII: Budongo		County: Bujenje	36,864
<i>LCII: Kasenene</i>	<i>Bisaju, Towasati</i>	<i>Bisaju- Towasati road 11.5Kms manual routine maintainance</i>	<i>Source: Other Transfers from Central Government 7,094</i>
<i>LCII: Kasongoire</i>	<i>Kimanya 11, and 1 , Kasongoire</i>	<i>Kimanya- Kasongoire road 16Kms manual routine maintenance</i>	<i>Source: Other Transfers from Central Government 8,944</i>
<i>LCII: Nyabyeya</i>	<i>Kinyara- Sonso</i>	<i>Sonso - Kinyara 10km mechanized routine mtc</i>	<i>Source: Other Transfers from Central Government 16,200</i>
<i>LCII: Nyabyeya</i>	<i>Sonso - Kinyara</i>	<i>Kinyara - Sonso road 10km manual routine mtc</i>	<i>Source: Other Transfers from Central Government 4,626</i>
Total for LCIII: Bwijanga		County: Bujenje	124,856
<i>LCII: Bikonzi</i>	<i>Balyejukira - Kikingura</i>	<i>Balyejukira - Kikingura 7km manual routine mtc</i>	<i>Source: Other Transfers from Central Government 3,697</i>
<i>LCII: Kahembe</i>	<i>Bulima - Byebega</i>	<i>Bulima - Byebega 17km routine manual mtc</i>	<i>Source: Other Transfers from Central Government 8,944</i>
<i>LCII: Kahembe</i>	<i>Kisalizi - Kitongole</i>	<i>Kisalizi - Kitongole 7.6km manual routine mtc</i>	<i>Source: Other Transfers from Central Government 4,472</i>
<i>LCII: Kahembe</i>	<i>Muro - Kihara</i>	<i>Muro - Kihara 6.6km manual routine mtc</i>	<i>Source: Other Transfers from Central Government 3,547</i>
<i>LCII: Kitamba</i>	<i>Bubanda - Biseke</i>	<i>Bubanda - Bisseke - Ntooma 7.4kmmanual routine mtc</i>	<i>Source: Other Transfers from Central Government 5,800</i>
<i>LCII: Kitamba</i>	<i>Kitamba - Kijunjubwa</i>	<i>Kitamba - Kijunjubwa manual routine mtc 22.2km</i>	<i>Source: Other Transfers from Central Government 13,800</i>
<i>LCII: Ntooma</i>	<i>Bubanda - Biseke - Ntooma</i>	<i>Biseke - Bubanda -Ntooma 8km mechanized mtc</i>	<i>Source: Other Transfers from Central Government 15,000</i>
<i>LCII: Ntooma</i>	<i>Kikingura - Kitamba</i>	<i>Kiizi swamp repair along Kikingura - Kitamba road</i>	<i>Source: Other Transfers from Central Government 30,900</i>

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LCII: Ntooma	Kyangamwoyo - rwebigwara	Kyangamwoyo - Rwebigwara Ntooma 11.6km manual routine mtc	Source: Other Transfers from Central Government	3,547
LCII: Ntooma	Kyangamwoyo - Rwebigwara -Ntoma	Ntoma - Rwebigwara - Kyangamwoyo mechanized routine mtc	Source: Other Transfers from Central Government	21,270
LCII: Rukondwa	Butoobe - Kiina	Butoobe - Kiina 5.8km routine manual mtc	Source: Other Transfers from Central Government	2,776
LCII: Rukondwa	Kiina - Kiryamasasa	Boaz road 2.6km routine manual mtc	Source: Other Transfers from Central Government	5,706
LCII: Rukondwa	Rukondwa -Kitonozi - Kiina	Rukondwa - Kitonozi - kiina 9.6km manual routine mtc	Source: Other Transfers from Central Government	5,397
Total for LCIII: Miirya		County: Buruli		57,906
LCII: Bigando	Katagurukukwa - Kibaali	Katagurukukwa - Kibaali - Balyegomba 13.6km manual routine mtc	Source: Other Transfers from Central Government	8,019
LCII: Bigando	Katagurukukwa, Kibaali, Balyegomba	Katagurukukwa - Balyegomba - Kibaali 13.4km mechanized mtc	Source: Other Transfers from Central Government	25,830
LCII: Bigando	Katagurukukwa, Kinumi	Katagurukukwa - Kinumi 9.2km manual routine mtc	Source: Other Transfers from Central Government	5,397
LCII: Isimba	Isimba, Kitooka	Isimba - Kitooka 8kms manual routine mtc	Source: Other Transfers from Central Government	3,547
LCII: Isimba	Kiryanpunu, Kinumi	Kiryanpunu - Kinumi 4.8km routine manual mtc	Source: Other Transfers from Central Government	2,622
LCII: Isimba	Kitwetwe, Kyatiri	Kitwetwe - Kyatiri 5.8km mechanized manual routine mtc	Source: Other Transfers from Central Government	3,547

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LCII: Kigulya	Kidoma, Kasomoro	Kidoma - Kasomoro 7.4km manual routine mtc	Source: Other Transfers from Central Government	4,472
LCII: Kigulya	Kisindizi, Kinumi	Kisindizi - Kinumi 7.4kms manual routine mtc	Source: Other Transfers from Central Government	4,472
Total for LCIII: Kimengo		County: Buruli		52,875
LCII: Kijunjubwa	Kaikuku, Tuura, Ntooma	Kaikuku - Tuura - Ntooma 12kms manual routine mtc	Source: Other Transfers from Central Government	6,168
LCII: Kijunjubwa	Kyangamwoyo, Kaikuku	Kyangamwoyo - Kaikuku - Ntooma 28.4 manual routine mtc	Source: Other Transfers from Central Government	18,197
LCII: Kijunjubwa	Mburabuzo, Murujeje	Mburabuzo - Murujeje 10kms manual routine mtc	Source: Other Transfers from Central Government	6,323
LCII: Kijunjubwa	Ntoma, Tura, Kyangamwoyo	Ntoma- Tura- Kaikuku 12Km Mechanized routine maintenance	Source: Other Transfers from Central Government	16,018
LCII: Kimengo	Kimengo, Masindi port	Kimengo - Masindi Port 10km manual routine mtc	Source: Other Transfers from Central Government	6,168
Total for LCIII: Pakanyi		County: Buruli		133,054
LCII: Kihaguzi	Bokwe, Kaborogota	Bokwe- Kaborogota- 8.3Kms manual routine maintenance	Source: Other Transfers from Central Government	4,472
LCII: Kihaguzi	Kihaguzi, Kyakamese	Kihaguzi - Kyakamese 10kms manual routine mtc	Source: Other Transfers from Central Government	5,397
LCII: Kihaguzi	Kihaguzi, Kyakamese, Kihonda, Walyoba	Kyakamese- Kihaguzi - Kihonda- Walyoba 20Kms Mechanized routine maintenance	Source: Other Transfers from Central Government	27,710

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LCII: Kiruli	Ibaralibi, Alimugonza	Ibaralibi- Alimugonza: Tantara bridges	Source: Other Transfers from Central Government	53,067						
LCII: Kiruli	Pakanyi, Kitanyata,Nyakarongo	Pakanyi- Nyakarongo road 24Kms manual routine maintenance.	Source: Other Transfers from Central Government	10,425						
LCII: Kyakamese	Kaborogota, Kibamba	Kaborogota road 7.4kms manual routine mtc	Source: Other Transfers from Central Government	2,236						
LCII: Kyakamese	Kihaonda, Walyoba	Labongo- Kisindi-Walyoba 8Kms manual routine maintenance	Source: Other Transfers from Central Government	4,472						
LCII: Kyakamese	Wiaiga, Alimugonza	Alimugonza- Waiga7.1Kms manaul routine maintenance	Source: Other Transfers from Central Government	4,472						
LCII: Kyatiri	Kyatiri- Kibibira	Kyatiri- Kibibira road 8.8Kms mechanicalroitin e maintenance	Source: Other Transfers from Central Government	16,331						
LCII: Labongo	Biraizi , Nyakyanika, Kilanyi	Biraizi- Kilanyi 8.3Kms manual routine maintenance.	Source: Other Transfers from Central Government	4,472						
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council			4,800					
LCII: Civic	Bujenje County	Road Overseer on all the roads	Source: Other Transfers from Central Government	4,800						
263367 Sector Conditional Grant (Non-Wage)	0	572,287	0	0	572,287	0	0	0	0	0
Total Cost of output048158	0	580,687	0	0	580,687	0	410,354	0	0	410,354
Total Cost of Lower Local Services	0	580,687	0	0	580,687	0	523,476	0	0	523,476
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	230,401	0	230,401	0	0	0	0	0
Total Cost of output048180	0	0	230,401	0	230,401	0	0	0	0	0
Total Cost of Capital Purchases	0	0	230,401	0	230,401	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	181,388	659,086	230,401	0	1,070,875	156,388	608,896	0	0	765,284

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,210	0	0	1,210	0	1,229	0	0	1,229
221011 Printing, Stationery, Photocopying and Binding	0	590	0	0	590	0	499	0	0	499
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	672	0	0	672
Total Cost of output048201	0	1,800	0	0	1,800	0	6,000	0	0	6,000
048202 Vehicle Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	7,031	0	0	7,031	0	8,162	0	0	8,162
221008 Computer supplies and Information Technology (IT)	0	1,639	0	0	1,639	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	519	0	0	519	0	840	0	0	840
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of output048202	0	9,189	0	0	9,189	0	19,282	0	0	19,282
Total Cost of Higher LG Services	0	10,989	0	0	10,989	0	25,282	0	0	25,282
Total cost of District Engineering Services	0	10,989	0	0	10,989	0	25,282	0	0	25,282
Total cost of Roads and Engineering	181,388	670,075	230,401	0	1,081,864	156,388	634,178	0	0	790,566

Vote:534 Masindi District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,057	56,893	102,605
District Unconditional Grant (Wage)	72,000	27,600	65,000
Sector Conditional Grant (Non-Wage)	39,057	29,293	37,605
Development Revenues	340,212	311,355	221,405
District Discretionary Development Equalization Grant	86,571	57,714	0
Sector Development Grant	232,588	232,588	201,604
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	451,269	368,248	324,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,000	27,600	65,000
Non Wage	39,057	26,674	37,605
Development Expenditure			
Domestic Development	340,212	183,938	221,405
External Financing	0	0	0
Total Expenditure	451,269	238,212	324,011

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	72,000	0	0	0	72,000	65,000	0	0	0	65,000
221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	4,186	0	0	4,186
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	240	0	0	240
222001 Telecommunications	0	180	0	0	180	0	960	0	0	960

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223005 Electricity	0	100	0	0	100	0	100	0	0	100
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	4,450	0	0	4,450	0	3,230	0	0	3,230
227004 Fuel, Lubricants and Oils	0	5,120	0	0	5,120	0	6,048	0	0	6,048
228002 Maintenance - Vehicles	0	3,300	0	0	3,300	0	5,000	0	0	5,000
Total Cost of output098101	72,000	15,170	0	0	87,170	65,000	21,264	0	0	86,264

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	4,172	0	0	4,172	0	4,168	0	0	4,168
227001 Travel inland	0	4,024	0	0	4,024	0	4,528	0	0	4,528
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,470	0	0	1,470
Total Cost of output098102	0	9,396	0	0	9,396	0	10,166	0	0	10,166

098103 Support for O&M of district water and sanitation

221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
223001 Property Expenses	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098103	0	5,000	0	0	5,000	0	700	0	0	700

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	2,280	0	0	2,280	0	2,511	0	0	2,511
227001 Travel inland	0	7,211	0	0	7,211	0	2,964	0	0	2,964
Total Cost of output098104	0	9,491	0	0	9,491	0	5,475	0	0	5,475
Total Cost of Higher LG Services	72,000	39,057	0	0	111,057	65,000	37,605	0	0	102,605

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,220	0	11,220	0	0	13,654	0	13,654
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **13,654**

LCII: Civic	District HQ (Quarterly Monitoring)	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	3,744						
LCII: Civic	Masindi District Headquarter	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	8,040						
LCII: Civic (Physical)	District Wide (Borehole Assessment)	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	1,870						
312104 Other Structures	0	0	8,192	0	8,192	0	0	19,802	0	19,802

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Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council								19,802
<i>LCII: Civic (Physical)</i>	<i>Hygiene promotion in Miirya Sub county</i>	<i>Construction Services - Workshops-419</i>	<i>Source: Transitional Development Grant</i>							<i>19,802</i>
312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	31,185	0	31,185	0	0	0	0	0
Total Cost of output098175	0	0	54,596	0	54,596	0	0	33,456	0	33,456

098181 Spring protection

281501 Environment Impact Assessment for Capital Works	0	0	127	0	127	0	0	534	0	534
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Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council								534
<i>LCII: Civic (Physical)</i>	<i>District wide (Environmental Screening)</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>							<i>534</i>
312104 Other Structures	0	0	22,486	0	22,486	0	0	19,395	0	19,395

Total for LCIII: Budongo		County: Bujenje								8,900
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<i>LCII: Kasenene</i>	<i>Bisaju LC1-Spring protection</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							<i>4,450</i>
<i>LCII: Kasongore</i>	<i>Kimanya II Upper-Spring Protection</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							<i>4,450</i>

Total for LCIII: Pakanyi		County: Buruli								8,900
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<i>LCII: Kyakamese</i>	<i>Kaborogota LC1-Spring Protection</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							<i>4,450</i>
<i>LCII: Labongo</i>	<i>Nyakanyiha LC1-Spring Protection</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							<i>4,450</i>

Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council								1,595
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<i>LCII: Civic</i>	<i>Dist HQ (Projects Launching)</i>	<i>Construction Services - Workshops-419</i>	<i>Source: Sector Development Grant</i>							<i>356</i>
<i>LCII: Civic (Physical)</i>	<i>District Head quarter (Retention Payment)</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>							<i>1,239</i>
312302 Intangible Fixed Assets	0	0	506	0	506	0	0	0	0	0
Total Cost of output098181	0	0	23,118	0	23,118	0	0	19,929	0	19,929

098183 Borehole drilling and rehabilitation

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281501 Environment Impact Assessment for Capital Works	0	0	3,048	0	3,048	0	0	2,925	0	2,925
Total for LCIII: Central Division (Physical)			County: Masindi Municipal Council							2,925
LCII: Civic (Physical)	District wide (Environmental Screening)	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant							2,925
312104 Other Structures	0	0	238,216	0	238,216	0	0	156,454	0	156,454
Total for LCIII: Budongo			County: Bujenje							6,509
LCII: Kasenene	Kasenene	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							6,509
Total for LCIII: Bwijanga			County: Bujenje							44,800
LCII: Kitamba	Matunguru	Construction Services - Other Construction Works-405	Source: Sector Development Grant							22,400
LCII: Ntooma	Bubanda II	Construction Services - Other Construction Works-405	Source: Sector Development Grant							22,400
Total for LCIII: Miirya			County: Buruli							29,847
LCII: Bigando	Kabutukuru	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							7,447
LCII: Isimba	Kyedikyo.	Construction Services - Other Construction Works-405	Source: Sector Development Grant							22,400
Total for LCIII: Kimengo			County: Buruli							44,800
LCII: Kijunjubwa	Myeba	Construction Services - Other Construction Works-405	Source: Sector Development Grant							22,400
LCII: Kijunjubwa	Nyarugamba (Miduuma)	Construction Services - Other Construction Works-405	Source: Sector Development Grant							22,400
Total for LCIII: Pakanyi			County: Buruli							15,842
LCII: Kyatiri	Kibira Primary School	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							8,342

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<i>LCII: Labongo</i>	<i>Labongo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	7,500							
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		14,656							
<i>LCII: Civic</i>	<i>District HQ (Launching)</i>	<i>Construction Services - Workshops-419</i>	<i>Source: Sector Development Grant</i>	1,950							
<i>LCII: Civic (Physical)</i>	<i>Headquarters (Retention for FY 2018/19)</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>	12,706							
Total Cost of output098183		0	0	241,264	0	241,264	0	0	159,379	0	159,379
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works		0	0	4,247	0	4,247	0	0	0	0	0
281502 Feasibility Studies for Capital Works		0	0	6,370	0	6,370	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	10,617	0	10,617	0	0	8,642	0	8,642
Total for LCIII: Kimengo				County: Buruli				8,642			
<i>LCII: Kimengo</i>	<i>Kimengo Rural Growth Center</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Sector Development Grant</i>	8,642							
Total Cost of output098184		0	0	21,234	0	21,234	0	0	8,642	0	8,642
Total Cost of Capital Purchases		0	0	340,212	0	340,212	0	0	221,405	0	221,405
Total cost of Rural Water Supply and Sanitation		72,000	39,057	340,212	0	451,269	65,000	37,605	221,405	0	324,011
Total cost of Water		72,000	39,057	340,212	0	451,269	65,000	37,605	221,405	0	324,011

Vote:534 Masindi District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	339,015	184,258	325,882
District Unconditional Grant (Non-Wage)	25,807	19,355	25,807
District Unconditional Grant (Wage)	263,538	155,800	223,538
Locally Raised Revenues	4,000	4,850	34,352
Other Transfers from Central Government	40,000	0	36,400
Sector Conditional Grant (Non-Wage)	5,671	4,253	5,785
Development Revenues	10,000	10,000	13,600
District Discretionary Development Equalization Grant	10,000	10,000	10,000
Other Transfers from Central Government	0	0	3,600
Total Revenues shares	349,015	194,258	339,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	263,538	134,873	223,538
Non Wage	75,478	28,451	102,344
Development Expenditure			
Domestic Development	10,000	3,161	13,600
External Financing	0	0	0
Total Expenditure	349,015	166,485	339,482

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	47,487	0	0	0	47,487	40,205	0	0	0	40,205
211103 Allowances (Incl. Casuals, Temporary)	0	1,650	0	0	1,650	0	8,470	0	0	8,470

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221008 Computer supplies and Information Technology (IT)	0	1,050	0	0	1,050	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	1,250	0	0	1,250
223005 Electricity	0	1,080	0	0	1,080	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	3,660	0	0	3,660
227001 Travel inland	0	2,000	0	0	2,000	0	3,330	0	0	3,330
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,986	0	0	1,986
228001 Maintenance - Civil	0	3,661	0	0	3,661	0	0	0	0	0
Total Cost of output098301	47,487	16,291	0	0	63,778	40,205	19,696	0	0	59,901

098303 Tree Planting and Afforestation

211101 General Staff Salaries	46,481	0	0	0	46,481	46,533	0	0	0	46,533
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	2,957	0	0	2,957	0	31,500	0	0	31,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	5,819	0	0	5,819
Total Cost of output098303	46,481	10,957	0	0	57,438	46,533	45,319	0	0	91,852

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

221002 Workshops and Seminars	0	591	0	0	591	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	980	0	0	980
227001 Travel inland	0	2,280	0	0	2,280	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,909	0	0	2,909	0	0	0	0	0
Total Cost of output098304	0	5,780	0	0	5,780	0	4,780	0	0	4,780

098305 Forestry Regulation and Inspection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	723	0	0	723	0	700	0	0	700
227001 Travel inland	0	4,010	0	0	4,010	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	7,457	0	0	7,457	0	1,000	0	0	1,000
Total Cost of output098305	0	12,190	0	0	12,190	0	4,300	0	0	4,300

098306 Community Training in Wetland management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,600	0	0	1,600	0	1,760	0	0	1,760

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227004 Fuel, Lubricants and Oils	0	3,249	0	0	3,249	0	1,204	0	0	1,204
Total Cost of output098306	0	4,849	0	0	4,849	0	3,964	0	0	3,964

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	1,385	0	0	1,385
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098307	0	0	0	0	0	0	2,385	0	0	2,385

098308 Stakeholder Environmental Training and Sensitisation

211101 General Staff Salaries	64,415	0	0	0	64,415	54,000	0	0	0	54,000
227001 Travel inland	0	1,800	0	0	1,800	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	1,910	0	0	1,910
Total Cost of output098308	64,415	4,000	0	0	68,415	54,000	4,010	0	0	58,010

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	4,700	0	0	4,700	0	2,400	0	0	2,400
Total Cost of output098309	0	10,500	0	0	10,500	0	4,500	0	0	4,500

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

211101 General Staff Salaries	74,122	0	0	0	74,122	56,400	0	0	0	56,400
227001 Travel inland	0	1,800	0	0	1,800	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	6,590	0	0	6,590	0	2,590	0	0	2,590
Total Cost of output098310	74,122	8,390	0	0	82,512	56,400	4,790	0	0	61,190

098311 Infrastrutture Planning

211101 General Staff Salaries	31,033	0	0	0	31,033	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,600	0	0	5,600
227001 Travel inland	0	1,671	0	0	1,671	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	850	0	0	850	0	1,000	0	0	1,000
Total Cost of output098311	31,033	2,521	0	0	33,554	26,400	8,600	0	0	35,000
Total Cost of Higher LG Services	263,538	75,478	0	0	339,015	223,538	102,344	0	0	325,882

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

311101 Land	0	0	10,000	0	10,000	0	0	10,000	0	10,000
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **10,000**

LCII: Civic (Physical) *DNROs OFFICE* *Real estate services - Land Titles-1518* *Source: District Discretionary Development Equalization Grant* *10,000*

Total Cost of output098372	0	0	10,000	0	10,000	0	0	10,000	0	10,000
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098375 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	0	0	0	0	0	3,600	0	3,600
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Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council								3,600
<i>LCII: Civic (Physical)</i>	<i>Procure 2 GPS,Diameter tape</i>	<i>ICT - Geographical Positioning Systems (GPS)-765</i>	<i>Source: Other Transfers from Central Government</i>							<i>3,600</i>
Total Cost of output098375	0	0	0	0	0	0	0	3,600	0	3,600
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	13,600	0	13,600
Total cost of Natural Resources Management	263,538	75,478	10,000	0	349,015	223,538	102,344	13,600	0	339,482
Total cost of Natural Resources	263,538	75,478	10,000	0	349,015	223,538	102,344	13,600	0	339,482

Vote:534 Masindi District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,049,615	228,664	822,736
District Unconditional Grant (Non-Wage)	13,918	10,439	13,918
District Unconditional Grant (Wage)	105,495	67,791	105,495
Locally Raised Revenues	12,000	13,000	45,209
Other Transfers from Central Government	874,576	104,715	613,246
Sector Conditional Grant (Non-Wage)	43,626	32,720	44,868
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,049,615	228,664	822,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,495	63,659	105,495
Non Wage	944,120	149,657	717,241
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,049,615	213,316	822,736

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	20,000	0	0	20,000	0	613,246	0	0	613,246
Total Cost of output108102	0	22,000	0	0	22,000	0	614,246	0	0	614,246

Vote:534 Masindi District**FY 2019/20****108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	44,726	0	0	0	44,726	44,726	0	0	0	44,726
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	4,000	0	0	4,000
Total Cost of output108104	44,726	2,800	0	0	47,526	44,726	8,000	0	0	52,726

108105 Adult Learning

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
222001 Telecommunications	0	541	0	0	541	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108105	0	9,041	0	0	9,041	0	2,000	0	0	2,000

108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108107	0	0	0	0	0	0	2,000	0	0	2,000

108108 Children and Youth Services

211101 General Staff Salaries	18,430	0	0	0	18,430	18,430	0	0	0	18,430
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
223006 Water	0	1,100	0	0	1,100	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,574	0	0	4,574	0	4,000	0	0	4,000
282101 Donations	0	613,246	0	0	613,246	0	0	0	0	0
Total Cost of output108108	18,430	624,320	0	0	642,750	18,430	20,000	0	0	38,430

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	4,148	0	0	4,148	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	469	0	0	469	0	0	0	0	0
Total Cost of output108109	0	7,617	0	0	7,617	0	8,000	0	0	8,000

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108110	0	4,000	0	0	4,000	0	11,500	0	0	11,500

108112 Work based inspections

227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output108112	0	1,500	0	0	1,500	0	2,000	0	0	2,000

Vote:534 Masindi District

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108113 Labour dispute settlement

211101 General Staff Salaries	10,953	0	0	0	10,953	10,953	0	0	0	10,953
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of output108113	10,953	3,300	0	0	14,253	10,953	7,000	0	0	17,953

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,757	0	0	1,757	0	0	0	0	0
282101 Donations	0	239,330	0	0	239,330	0	0	0	0	0
Total Cost of output108114	0	241,387	0	0	241,387	0	7,000	0	0	7,000

108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	18,540	0	0	18,540	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output108116	0	18,740	0	0	18,740	0	20,000	0	0	20,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	31,386	0	0	0	31,386	31,386	0	0	0	31,386
211103 Allowances (Incl. Casuals, Temporary)	0	1,315	0	0	1,315	0	2,486	0	0	2,486
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,900	0	0	3,900	0	3,809	0	0	3,809
227002 Travel abroad	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	6,000	0	0	6,000
Total Cost of output108117	31,386	9,415	0	0	40,801	31,386	15,495	0	0	46,881
Total Cost of Higher LG Services	105,495	944,120	0	0	1,049,615	105,495	717,241	0	0	822,736
Total cost of Community Mobilisation and Empowerment	105,495	944,120	0	0	1,049,615	105,495	717,241	0	0	822,736
Total cost of Community Based Services	105,495	944,120	0	0	1,049,615	105,495	717,241	0	0	822,736

Vote:534 Masindi District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,458	99,777	207,225
District Unconditional Grant (Non-Wage)	55,078	41,309	55,071
District Unconditional Grant (Wage)	76,380	45,768	93,982
Locally Raised Revenues	4,000	12,700	58,172
Development Revenues	20,743	20,743	24,000
District Discretionary Development Equalization Grant	20,743	20,743	24,000
Total Revenues shares	156,201	120,520	231,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,380	40,010	93,982
Non Wage	59,078	42,876	113,243
Development Expenditure			
Domestic Development	20,743	6,060	24,000
External Financing	0	0	0
Total Expenditure	156,201	88,946	231,225

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138302 District Planning										
211101 General Staff Salaries	65,095	0	0	0	65,095	82,697	0	0	0	82,697
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	2,340	0	0	2,340
221002 Workshops and Seminars	0	0	0	0	0	0	22,833	0	0	22,833
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	5,890	0	0	5,890	0	7,883	0	0	7,883

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,270	0	0	6,270
222001 Telecommunications	0	1,587	0	0	1,587	0	3,600	0	0	3,600
227001 Travel inland	0	6,000	0	0	6,000	0	15,129	0	0	15,129
227004 Fuel, Lubricants and Oils	0	9,213	0	0	9,213	0	10,000	4,000	0	14,000
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	11,500	1,500	0	13,000
Total Cost of output138302	65,095	34,490	0	0	99,585	82,697	84,755	5,500	0	172,952

138304 Demographic data collection

211101 General Staff Salaries	11,284	0	0	0	11,284	11,285	0	0	0	11,285
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	504	0	0	504	0	504	0	0	504
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,209	0	0	3,209	0	3,209	0	0	3,209
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	2,000	0	5,000
Total Cost of output138304	11,284	5,113	0	0	16,397	11,285	9,513	2,000	0	22,798

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	576	0	0	576	0	576	0	0	576
227001 Travel inland	0	12,400	0	0	12,400	0	13,900	4,000	0	17,900
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500	0	4,499	10,000	0	14,499
Total Cost of output138309	0	19,476	0	0	19,476	0	18,975	14,000	0	32,975
Total Cost of Higher LG Services	76,380	59,078	0	0	135,458	93,982	113,243	21,500	0	228,725

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,743	0	14,743	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	2,500	0	2,500

Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **2,500**

LCII: Civic (Physical) *planning office* *ICT - Laptop (Notebook Computer) -779* *Source: District Discretionary Development Equalization Grant* **2,500**

312302 Intangible Fixed Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output138372	0	0	20,743	0	20,743	0	0	2,500	0	2,500
Total Cost of Capital Purchases	0	0	20,743	0	20,743	0	0	2,500	0	2,500
Total cost of Local Government Planning Services	76,380	59,078	20,743	0	156,201	93,982	113,243	24,000	0	231,225
Total cost of Planning	76,380	59,078	20,743	0	156,201	93,982	113,243	24,000	0	231,225

Vote:534 Masindi District

FY 2019/20

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,933	28,402	72,492
District Unconditional Grant (Non-Wage)	18,274	13,706	18,274
District Unconditional Grant (Wage)	26,659	9,897	26,659
Locally Raised Revenues	4,000	4,800	27,559
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,933	28,402	72,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,659	9,897	26,659
Non Wage	22,274	17,531	45,833
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,933	27,428	72,492

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	26,659	0	0	0	26,659	26,659	0	0	0	26,659
Total Cost of output148201	26,659	0	0	0	26,659	26,659	0	0	0	26,659

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	3,260	0	0	3,260
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	3,100	0	0	3,100
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221009 Welfare and Entertainment	0	996	0	0	996	0	996	0	0	996

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,750	0	0	3,750
221012 Small Office Equipment	0	400	0	0	400	0	1,969	0	0	1,969
222001 Telecommunications	0	1,000	0	0	1,000	0	1,920	0	0	1,920
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,080	0	0	10,080	0	10,080	0	0	10,080
227004 Fuel, Lubricants and Oils	0	6,778	0	0	6,778	0	12,278	0	0	12,278
Total Cost of output148202	0	22,274	0	0	22,274	0	45,833	0	0	45,833
Total Cost of Higher LG Services	26,659	22,274	0	0	48,933	26,659	45,833	0	0	72,492
Total cost of Internal Audit Services	26,659	22,274	0	0	48,933	26,659	45,833	0	0	72,492
Total cost of Internal Audit	26,659	22,274	0	0	48,933	26,659	45,833	0	0	72,492

Vote:534 Masindi District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	69,206
District Unconditional Grant (Wage)	0	0	44,338
Locally Raised Revenues	0	0	10,300
Sector Conditional Grant (Non-Wage)	0	0	14,569
Development Revenues	0	0	34,000
District Discretionary Development Equalization Grant	0	0	15,000
Locally Raised Revenues	0	0	19,000
Total Revenues shares	0	0	103,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	44,338
Non Wage	0	0	24,869
Development Expenditure			
Domestic Development	0	0	34,000
External Financing	0	0	0
Total Expenditure	0	0	103,206

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	36,600	0	0	0	36,600
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	434	0	0	434
221012 Small Office Equipment	0	0	0	0	0	0	475	0	0	475
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,912	0	0	3,912

Vote:534 Masindi District

FY 2019/20

Total Cost of output068301	0	0	0	0	0	36,600	8,421	0	0	45,021
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	669	0	0	669
221012 Small Office Equipment	0	0	0	0	0	0	651	0	0	651
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,543	0	0	2,543
Total Cost of output068304	0	0	0	0	0	0	7,663	0	0	7,663
068305 Tourism Promotional Services										
211101 General Staff Salaries	0	0	0	0	0	7,737	0	0	0	7,737
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	966	0	0	966
222001 Telecommunications	0	0	0	0	0	0	879	0	0	879
227001 Travel inland	0	0	0	0	0	0	3,953	0	0	3,953
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,987	0	0	2,987
Total Cost of output068305	0	0	0	0	0	7,737	8,785	0	0	16,522
Total Cost of Higher LG Services	0	0	0	0	0	44,338	24,869	0	0	69,206
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Central Division (Physical)			County: Masindi Municipal Council							4,000
<i>LCII: Civic</i>	<i>commercial office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Locally Raised Revenues</i>						<i>4,000</i>
Total Cost of output068372	0	0	0	0	0	0	0	4,000	0	4,000
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Kimengo			County: Buruli							30,000
<i>LCII: Kimengo</i>	<i>Kafo Market</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>15,000</i>
Total Cost of output068380	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	34,000	0	34,000
Total cost of Commercial Services	0	0	0	0	0	44,338	24,869	34,000	0	103,206
Total cost of Trade, Industry and Local Development	0	0	0	0	0	44,338	24,869	34,000	0	103,206

Vote:534 Masindi District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Budongo	234,304	311,488	419,644
Bwijanga	229,281	252,567	297,090
Miirya	114,306	121,750	144,154
Kimengo	95,322	83,544	169,297
Pakanyi	398,227	345,932	467,557
Grand Total	1,071,439	1,115,282	1,497,742
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>428,342</i>	<i>605,647</i>	<i>733,520</i>
<i>Domestic Devt:</i>	<i>643,098</i>	<i>509,635</i>	<i>764,221</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:534 Masindi District

FY 2019/20

SubCounty/Town Council/Division: Budongo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,730	244,928	230,088
District Unconditional Grant (Non-Wage)	31,582	20,923	31,715
Locally Raised Revenues	0	180,857	198,374
Other Transfers from Central Government	43,148	43,148	0
Development Revenues	159,574	95,033	189,556
District Discretionary Development Equalization Grant	159,574	95,033	189,556
Total Revenue Shares	234,304	339,961	419,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	74,730	218,051	230,088
Development Expenditure			
Domestic Development	159,574	93,437	189,556
External Financing	0	0	0
Total Expenditure	234,304	311,488	419,644

Vote:534 Masindi District**FY 2019/20****SubCounty/Town Council/Division: Bwijanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	69,485	100,612	107,279
District Unconditional Grant (Non-Wage)	31,623	23,718	31,755
Locally Raised Revenues	0	39,032	75,523
Other Transfers from Central Government	37,862	37,862	0
<i>Development Revenues</i>	159,796	159,796	189,811
District Discretionary Development Equalization Grant	159,796	159,796	189,811
Total Revenue Shares	229,281	260,408	297,090
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	69,485	93,837	107,279
<i>Development Expenditure</i>			
Domestic Development	159,796	158,730	189,811
External Financing	0	0	0
Total Expenditure	229,281	252,567	297,090

Vote:534 Masindi District

FY 2019/20

SubCounty/Town Council/Division: Miirya

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,562	48,874	47,144
District Unconditional Grant (Non-Wage)	17,017	12,436	17,074
Locally Raised Revenues	0	20,892	30,070
Other Transfers from Central Government	15,546	15,546	0
Development Revenues	81,744	81,731	97,010
District Discretionary Development Equalization Grant	81,744	81,731	97,010
Total Revenue Shares	114,306	130,605	144,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,562	40,564	47,144
Development Expenditure			
Domestic Development	81,744	81,187	97,010
External Financing	0	0	0
Total Expenditure	114,306	121,750	144,154

Vote:534 Masindi District**FY 2019/20****SubCounty/Town Council/Division: Kimengo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,699	44,044	90,182
District Unconditional Grant (Non-Wage)	14,187	13,708	14,243
Locally Raised Revenues	0	15,823	75,939
Other Transfers from Central Government	14,512	14,512	0
<i>Development Revenues</i>	66,622	46,530	79,115
District Discretionary Development Equalization Grant	66,622	46,530	79,115
Total Revenue Shares	95,322	90,574	169,297
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,699	37,014	90,182
<i>Development Expenditure</i>			
Domestic Development	66,622	46,530	79,115
External Financing	0	0	0
Total Expenditure	95,322	83,544	169,297

Vote:534 Masindi District

FY 2019/20

SubCounty/Town Council/Division: Pakanyi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	222,865	234,869	258,827
District Unconditional Grant (Non-Wage)	34,536	17,814	34,748
Locally Raised Revenues	0	35,015	79,079
Other Transfers from Central Government	188,328	182,041	145,000
Development Revenues	175,362	129,751	208,729
District Discretionary Development Equalization Grant	175,362	129,751	208,729
Total Revenue Shares	398,227	364,620	467,557
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	222,865	216,181	258,827
Development Expenditure			
Domestic Development	175,362	129,751	208,729
External Financing	0	0	0
Total Expenditure	398,227	345,932	467,557

Vote:534 Masindi District**FY 2019/20****SubCounty/Town Council/Division: Budongo****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,922	62,224	86,258
District Unconditional Grant (Non-Wage)	10,922	5,527	11,096
Locally Raised Revenues	0	56,697	75,162
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,922	62,224	86,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,922	62,224	86,258
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,922	62,224	86,258

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221009 Welfare and Entertainment	0	10,922	0	0	10,922	0	0	0	0	0
Total Cost of Output 06	0	10,922	0	0	10,922	0	0	0	0	0

Vote:534 Masindi District**FY 2019/20****138308 Operational Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	86,258	0	0	86,258
Total Cost of Output 08	0	0	0	0	0	0	86,258	0	0	86,258
Total Cost of Class of Output Higher LG Services	0	10,922	0	0	10,922	0	86,258	0	0	86,258
Total cost of Local Government Planning Services	0	10,922	0	0	10,922	0	86,258	0	0	86,258
Total cost of Planning	0	10,922	0	0	10,922	0	86,258	0	0	86,258

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,810	78,408	63,763
District Unconditional Grant (Non-Wage)	19,810	15,396	15,161
Locally Raised Revenues	0	63,012	48,603
Development Revenues	3,031	2,656	3,120
District Discretionary Development Equalization Grant	3,031	2,656	3,120
Total Revenue Shares	22,841	81,064	66,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,810	55,662	63,763
Development Expenditure			
Domestic Development	3,031	1,060	3,120
External Financing	0	0	0
Total Expenditure	22,841	56,722	66,883

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0

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221003 Staff Training	0	1,977	0	0	1,977	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	0	0	0	0
225001 Consultancy Services- Short term	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	4,633	0	0	4,633	0	48,603	0	0	48,603
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,161	0	0	15,161
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	19,810	0	0	19,810	0	63,763	0	0	63,763
Total Cost of Class of Output Higher LG Services	0	19,810	0	0	19,810	0	63,763	0	0	63,763
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,120	0	3,120
312202 Machinery and Equipment	0	0	3,031	0	3,031	0	0	0	0	0
Total Cost of Output 72	0	0	3,031	0	3,031	0	0	3,120	0	3,120
Total Cost of Class of Output Capital Purchases	0	0	3,031	0	3,031	0	0	3,120	0	3,120
Total cost of District and Urban Administration	0	19,810	3,031	0	22,841	0	63,763	3,120	0	66,883
Total cost of Administration	0	19,810	3,031	0	22,841	0	63,763	3,120	0	66,883

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	15,259	16,718
District Unconditional Grant (Non-Wage)	850	0	1,987
Locally Raised Revenues	0	15,259	14,731
Development Revenues	0	0	0
N/A			
Total Revenue Shares	850	15,259	16,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	850	15,259	16,718
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	850	15,259	16,718

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,987	0	0	1,987
227001 Travel inland	0	0	0	0	0	0	14,731	0	0	14,731
Total Cost of Output 02	0	0	0	0	0	0	16,718	0	0	16,718
148104 LG Expenditure management Services										
228003 Maintenance – Machinery, Equipment & Furniture	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 04	0	850	0	0	850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	850	0	0	850	0	16,718	0	0	16,718
Total cost of Financial Management and Accountability(LG)	0	850	0	0	850	0	16,718	0	0	16,718
Total cost of Finance	0	850	0	0	850	0	16,718	0	0	16,718

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	36,987	35,629
Locally Raised Revenues	0	36,987	35,629
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	36,987	35,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	32,857	35,629
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	32,857	35,629

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,920	0	0	7,920
221009 Welfare and Entertainment	0	0	0	0	0	0	3,069	0	0	3,069
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,164	0	0	3,164
222001 Telecommunications	0	0	0	0	0	0	836	0	0	836
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	0	0	0	0	0	26,989	0	0	26,989
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,320	0	0	4,320
Total Cost of Output 06	0	0	0	0	0	0	4,320	0	0	4,320
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,320	0	0	4,320
Total Cost of Output 07	0	0	0	0	0	0	4,320	0	0	4,320
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	35,629	0	0	35,629
Total cost of Local Statutory Bodies	0	0	0	0	0	0	35,629	0	0	35,629
Total cost of Statutory Bodies	0	0	0	0	0	0	35,629	0	0	35,629

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,262	7,956
District Unconditional Grant (Non-Wage)	0	0	2,308
Locally Raised Revenues	0	3,262	5,648

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<i>Development Revenues</i>	20,723	4,200	30,236
District Discretionary Development Equalization Grant	20,723	4,200	30,236
Total Revenue Shares	20,723	7,462	38,192
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	3,262	7,956
<i>Development Expenditure</i>			
Domestic Development	20,723	4,200	30,236
External Financing	0	0	0
Total Expenditure	20,723	7,462	38,192

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	7,956	0	0	7,956
Total Cost of Output 03	0	0	0	0	0	0	7,956	0	0	7,956
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	0	20,236	0	20,236
Total Cost of Output 05	0	0	0	0	0	0	0	20,236	0	20,236
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,956	20,236	0	28,192
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	20,723	0	20,723	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	20,723	0	20,723	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	20,723	0	20,723	0	0	10,000	0	10,000
Total cost of District Production Services	0	0	20,723	0	20,723	0	7,956	30,236	0	38,192
Total cost of Production and Marketing	0	0	20,723	0	20,723	0	7,956	30,236	0	38,192

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	600	3,908
Locally Raised Revenues	0	600	3,908
Development Revenues	40,790	19,652	39,831
District Discretionary Development Equalization Grant	40,790	19,652	39,831
Total Revenue Shares	40,790	20,252	43,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	600	3,908
Development Expenditure			
Domestic Development	40,790	19,652	39,831
External Financing	0	0	0
Total Expenditure	40,790	20,252	43,739

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,908	0	0	3,908
Total Cost of Output 01	0	0	0	0	0	0	3,908	0	0	3,908
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,908	0	0	3,908
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	39,831	0	39,831
Total Cost of Output 75	0	0	0	0	0	0	0	39,831	0	39,831
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	38,350	0	38,350	0	0	0	0	0
Total Cost of Output 80	0	0	38,350	0	38,350	0	0	0	0	0

Vote:534 Masindi District**FY 2019/20****088182 Maternity Ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	2,440	0	2,440	0	0	0	0	0
Total Cost of Output 82	0	0	2,440	0	2,440	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,790	0	40,790	0	0	39,831	0	39,831
Total cost of Primary Healthcare	0	0	40,790	0	40,790	0	3,908	39,831	0	43,739
Total cost of Health	0	0	40,790	0	40,790	0	3,908	39,831	0	43,739

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,370	3,498
District Unconditional Grant (Non-Wage)	0	0	1,164
Locally Raised Revenues	0	3,370	2,334
Development Revenues	24,629	22,799	24,050
District Discretionary Development Equalization Grant	24,629	22,799	24,050
Total Revenue Shares	24,629	26,169	27,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	3,370	3,498
Development Expenditure			
Domestic Development	24,629	22,799	24,050
External Financing	0	0	0
Total Expenditure	24,629	26,169	27,548

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,334	0	0	2,334

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,164	0	0	1,164
Total Cost of Output 02	0	0	0	0	0	0	3,498	0	0	3,498
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,498	0	0	3,498
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	24,629	0	24,629	0	0	24,050	0	24,050
Total Cost of Output 81	0	0	24,629	0	24,629	0	0	24,050	0	24,050
Total Cost of Class of Output Capital Purchases	0	0	24,629	0	24,629	0	0	24,050	0	24,050
Total cost of Pre-Primary and Primary Education	0	0	24,629	0	24,629	0	3,498	24,050	0	27,548
Total cost of Education	0	0	24,629	0	24,629	0	3,498	24,050	0	27,548

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,148	43,148	4,863
Locally Raised Revenues	0	0	4,863
Other Transfers from Central Government	43,148	43,148	0
Development Revenues	0	0	18,552
District Discretionary Development Equalization Grant	0	0	18,552
Total Revenue Shares	43,148	43,148	23,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,148	43,148	4,863
Development Expenditure			
Domestic Development	0	0	18,552
External Financing	0	0	0
Total Expenditure	43,148	43,148	23,415

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

Vote:534 Masindi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	21,574	0	0	21,574	0	4,863	0	0	4,863
263370 Sector Development Grant	0	0	0	0	0	0	0	18,552	0	18,552
Total Cost of Output 57	0	21,574	0	0	21,574	0	4,863	18,552	0	23,415
Total Cost of Class of Output Lower Local Services	0	21,574	0	0	21,574	0	4,863	18,552	0	23,415
Total cost of District, Urban and Community Access Roads	0	21,574	0	0	21,574	0	4,863	18,552	0	23,415
Total cost of Roads and Engineering	0	21,574	0	0	21,574	0	4,863	18,552	0	23,415

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,562
Locally Raised Revenues	0	0	1,562
Development Revenues	20,250	19,026	19,774
District Discretionary Development Equalization Grant	20,250	19,026	19,774
Total Revenue Shares	20,250	19,026	21,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,562
Development Expenditure			
Domestic Development	20,250	19,026	19,774
External Financing	0	0	0
Total Expenditure	20,250	19,026	21,336

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

Vote:534 Masindi District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	1,562	0	0	1,562
Total Cost of Output 03	0	0	0	0	0	0	1,562	0	0	1,562
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,562	0	0	1,562
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	19,774	0	19,774
312104 Other Structures	0	0	20,250	0	20,250	0	0	0	0	0
Total Cost of Output 72	0	0	20,250	0	20,250	0	0	19,774	0	19,774
Total Cost of Class of Output Capital Purchases	0	0	20,250	0	20,250	0	0	19,774	0	19,774
Total cost of Natural Resources Management	0	0	20,250	0	20,250	0	1,562	19,774	0	21,336
Total cost of Natural Resources	0	0	20,250	0	20,250	0	1,562	19,774	0	21,336

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,670	5,933
Locally Raised Revenues	0	1,670	5,933
Development Revenues	50,150	26,700	53,993
District Discretionary Development Equalization Grant	50,150	26,700	53,993
Total Revenue Shares	50,150	28,370	59,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,670	5,933
Development Expenditure			
Domestic Development	50,150	26,700	53,993

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External Financing	0	0	0
Total Expenditure	50,150	28,370	59,926

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	5,933	0	0	5,933
Total Cost of Output 05	0	0	0	0	0	0	5,933	0	0	5,933
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,933	0	0	5,933
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	48,973	0	48,973
Total Cost of Output 72	0	0	0	0	0	0	0	48,973	0	48,973
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,150	0	50,150	0	0	5,020	0	5,020
Total Cost of Output 75	0	0	50,150	0	50,150	0	0	5,020	0	5,020
Total Cost of Class of Output Capital Purchases	0	0	50,150	0	50,150	0	0	53,993	0	53,993
Total cost of Community Mobilisation and Empowerment	0	0	50,150	0	50,150	0	5,933	53,993	0	59,926
Total cost of Community Based Services	0	0	50,150	0	50,150	0	5,933	53,993	0	59,926

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,909	12,855	39,191
District Unconditional Grant (Non-Wage)	14,909	8,638	14,921
Locally Raised Revenues	0	4,217	24,270
Development Revenues	3,196	4,261	3,196

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District Discretionary Development Equalization Grant	3,196	4,261	3,196
Total Revenue Shares	18,105	17,116	42,387
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,909	9,865	39,191
<i>Development Expenditure</i>			
Domestic Development	3,196	3,195	3,196
External Financing	0	0	0
Total Expenditure	18,105	13,060	42,387

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,158	0	0	3,158	0	0	0	0	0
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	2,448	0	0	2,448	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	24,270	0	0	24,270
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,921	0	0	14,921
228001 Maintenance - Civil	0	3,960	0	0	3,960	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,300	0	0	1,300	0	0	0	0	0
273101 Medical expenses (To general Public)	0	303	0	0	303	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04	0	14,909	0	0	14,909	0	39,191	0	0	39,191
Total Cost of Class of Output Higher LG Services	0	14,909	0	0	14,909	0	39,191	0	0	39,191

Vote:534 Masindi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,196	0	3,196	0	0	3,196	0	3,196
Total Cost of Output 72	0	0	3,196	0	3,196	0	0	3,196	0	3,196
Total Cost of Class of Output Capital Purchases	0	0	3,196	0	3,196	0	0	3,196	0	3,196
Total cost of District and Urban Administration	0	14,909	3,196	0	18,105	0	39,191	3,196	0	42,387
Total cost of Administration	0	14,909	3,196	0	18,105	0	39,191	3,196	0	42,387

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,083	35,159	39,654
District Unconditional Grant (Non-Wage)	13,083	13,030	13,202
Locally Raised Revenues	0	22,129	26,452
Development Revenues	805	100	805
District Discretionary Development Equalization Grant	805	100	805
Total Revenue Shares	13,888	35,259	40,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,083	35,159	39,654
Development Expenditure			
Domestic Development	805	100	805
External Financing	0	0	0
Total Expenditure	13,888	35,259	40,459

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

Vote:534 Masindi District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

01 Higher LG Services

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	26,452	0	0	26,452
227001 Travel inland	0	0	0	0	0	0	13,202	0	0	13,202
Total Cost of Output 02	0	0	0	0	0	0	39,654	0	0	39,654

148104 LG Expenditure management Services

221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	240	0	0	240	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221017 Subscriptions	0	583	0	0	583	0	0	0	0	0
227001 Travel inland	0	1,920	0	0	1,920	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,080	0	0	2,080	0	0	0	0	0
228001 Maintenance - Civil	0	840	0	0	840	0	0	0	0	0
228002 Maintenance - Vehicles	0	900	0	0	900	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,720	0	0	2,720	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	13,083	0	0	13,083	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,083	0	0	13,083	0	39,654	0	0	39,654

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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148172 Administrative Capital

312213 ICT Equipment	0	0	805	0	805	0	0	805	0	805
Total Cost of Output 72	0	0	805	0	805	0	0	805	0	805
Total Cost of Class of Output Capital Purchases	0	0	805	0	805	0	0	805	0	805
Total cost of Financial Management and Accountability(LG)	0	13,083	805	0	13,888	0	39,654	805	0	40,459
Total cost of Finance	0	13,083	805	0	13,888	0	39,654	805	0	40,459

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	11,216	17,490

Vote:534 Masindi District

FY 2019/20

Locally Raised Revenues	0	11,216	17,490
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	11,216	17,490
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	7,431	17,490
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	7,431	17,490

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,320	0	0	4,320
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	770	0	0	770
Total Cost of Output 01	0	0	0	0	0	0	9,090	0	0	9,090
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Output 06	0	0	0	0	0	0	4,200	0	0	4,200
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Output 07	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,490	0	0	17,490
Total cost of Local Statutory Bodies	0	0	0	0	0	0	17,490	0	0	17,490
Total cost of Statutory Bodies	0	0	0	0	0	0	17,490	0	0	17,490

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:534 Masindi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,295	4,600
District Unconditional Grant (Non-Wage)	0	895	0
Locally Raised Revenues	0	400	4,600
Development Revenues	21,000	0	21,000
District Discretionary Development Equalization Grant	21,000	0	21,000
Total Revenue Shares	21,000	1,295	25,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,295	4,600
Development Expenditure			
Domestic Development	21,000	0	21,000
External Financing	0	0	0
Total Expenditure	21,000	1,295	25,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	4,600	0	0	4,600
Total Cost of Output 03	0	0	0	0	0	0	4,600	0	0	4,600
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 05	0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,600	21,000	0	25,600

Vote:534 Masindi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Output 72	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,000	0	21,000	0	0	0	0	0
Total cost of District Production Services	0	0	21,000	0	21,000	0	4,600	21,000	0	25,600
Total cost of Production and Marketing	0	0	21,000	0	21,000	0	4,600	21,000	0	25,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	495	1,002
District Unconditional Grant (Non-Wage)	600	495	600
Locally Raised Revenues	0	0	402
Development Revenues	64,856	42,495	69,829
District Discretionary Development Equalization Grant	64,856	42,495	69,829
Total Revenue Shares	65,456	42,990	70,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	495	1,002
Development Expenditure			
Domestic Development	64,856	42,495	69,829
External Financing	0	0	0
Total Expenditure	65,456	42,990	70,831

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

Vote:534 Masindi District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,002	0	0	1,002
Total Cost of Output 01	0	0	0	0	0	0	1,002	0	0	1,002
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,002	0	0	1,002
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	64,856	0	64,856	0	0	69,829	0	69,829
Total Cost of Output 75	0	0	64,856	0	64,856	0	0	69,829	0	69,829
Total Cost of Class of Output Capital Purchases	0	0	64,856	0	64,856	0	0	69,829	0	69,829
Total cost of Primary Healthcare	0	0	64,856	0	64,856	0	1,002	69,829	0	70,831

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Health Management and Supervision	0	600	0	0	600	0	0	0	0	0
Total cost of Health	0	600	64,856	0	65,456	0	1,002	69,829	0	70,831

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000

Vote:534 Masindi District**FY 2019/20**

<i>Development Revenues</i>	22,000	22,000	47,043
District Discretionary Development Equalization Grant	22,000	22,000	47,043
Total Revenue Shares	22,000	22,000	48,043
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	22,000	22,000	47,043
External Financing	0	0	0
Total Expenditure	22,000	22,000	48,043

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	37,043	0	37,043
Total Cost of Output 81	0	0	22,000	0	22,000	0	0	37,043	0	37,043
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	22,000	0	22,000	0	0	47,043	0	47,043
Total cost of Pre-Primary and Primary Education	0	0	22,000	0	22,000	0	1,000	47,043	0	48,043
Total cost of Education	0	0	22,000	0	22,000	0	1,000	47,043	0	48,043

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

Vote:534 Masindi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,862	37,862	0
Other Transfers from Central Government	37,862	37,862	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	37,862	37,862	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,862	37,862	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,862	37,862	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	37,862	0	0	37,862	0	0	0	0	0
Total Cost of Output 57	0	37,862	0	0	37,862	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	37,862	0	0	37,862	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	37,862	0	0	37,862	0	0	0	0	0
Total cost of Roads and Engineering	0	37,862	0	0	37,862	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,031	1,730	4,342

Vote:534 Masindi District**FY 2019/20**

District Unconditional Grant (Non-Wage)	3,031	660	3,032
Locally Raised Revenues	0	1,070	1,310
Development Revenues	47,939	90,940	47,939
District Discretionary Development Equalization Grant	47,939	90,940	47,939
Total Revenue Shares	50,970	92,670	52,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,031	1,730	4,342
Development Expenditure			
Domestic Development	47,939	90,940	47,939
External Financing	0	0	0
Total Expenditure	50,970	92,670	52,281

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	4,342	0	0	4,342
Total Cost of Output 05	0	0	0	0	0	0	4,342	0	0	4,342
108116 Social Rehabilitation Services										
227001 Travel inland	0	3,031	0	0	3,031	0	0	0	0	0
Total Cost of Output 16	0	3,031	0	0	3,031	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,031	0	0	3,031	0	4,342	0	0	4,342
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	47,939	0	47,939
Total Cost of Output 72	0	0	0	0	0	0	0	47,939	0	47,939

Vote:534 Masindi District**FY 2019/20****108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,939	0	47,939	0	0	0	0	0
Total Cost of Output 75	0	0	47,939	0	47,939	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,939	0	47,939	0	0	47,939	0	47,939
Total cost of Community Mobilisation and Empowerment	0	3,031	47,939	0	50,970	0	4,342	47,939	0	52,281
Total cost of Community Based Services	0	3,031	47,939	0	50,970	0	4,342	47,939	0	52,281

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,956	0	7
District Unconditional Grant (Non-Wage)	5,956	0	7
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,956	0	7
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,956	0	7
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,956	0	7

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	5,956	0	0	5,956	0	0	0	0	0
Total Cost of Output 06	0	5,956	0	0	5,956	0	0	0	0	0

Vote:534 Masindi District**FY 2019/20****138308 Operational Planning**

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	7	0	0	7
Total Cost of Output 08	0	0	0	0	0	0	7	0	0	7
Total Cost of Class of Output Higher LG Services	0	5,956	0	0	5,956	0	7	0	0	7
Total cost of Local Government Planning Services	0	5,956	0	0	5,956	0	7	0	0	7
Total cost of Planning	0	5,956	0	0	5,956	0	7	0	0	7

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,450	10,531	15,917
District Unconditional Grant (Non-Wage)	3,450	6,075	8,502
Locally Raised Revenues	0	4,456	7,415
Development Revenues	1,635	1,588	9,323
District Discretionary Development Equalization Grant	1,635	1,588	9,323
Total Revenue Shares	5,085	12,118	25,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,450	6,421	15,917
Development Expenditure			
Domestic Development	1,635	1,043	9,323
External Financing	0	0	0
Total Expenditure	5,085	7,464	25,240

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	974	0	0	974	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,415	0	0	7,415

Vote:534 Masindi District**FY 2019/20**

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	210	0	0	210	0	0	0	0	0
221012 Small Office Equipment	0	210	0	0	210	0	0	0	0	0
221017 Subscriptions	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,502	0	0	8,502
228004 Maintenance – Other	0	836	0	0	836	0	0	0	0	0
Total Cost of Output 04	0	3,450	0	0	3,450	0	15,917	0	0	15,917
Total Cost of Class of Output Higher LG Services	0	3,450	0	0	3,450	0	15,917	0	0	15,917
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,635	0	1,635
312101 Non-Residential Buildings	0	0	1,635	0	1,635	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	7,688	0	7,688
Total Cost of Output 72	0	0	1,635	0	1,635	0	0	9,323	0	9,323
Total Cost of Class of Output Capital Purchases	0	0	1,635	0	1,635	0	0	9,323	0	9,323
Total cost of District and Urban Administration	0	3,450	1,635	0	5,085	0	15,917	9,323	0	25,240
Total cost of Administration	0	3,450	1,635	0	5,085	0	15,917	9,323	0	25,240

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	14,588	16,067
District Unconditional Grant (Non-Wage)	2,000	6,272	7,569
Locally Raised Revenues	0	8,316	8,498
Development Revenues	500	123	500
District Discretionary Development Equalization Grant	500	123	500
Total Revenue Shares	2,500	14,711	16,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	14,588	16,067
Development Expenditure			

Vote:534 Masindi District**FY 2019/20**

Domestic Development	500	123	500
External Financing	0	0	0
Total Expenditure	2,500	14,711	16,567

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	7,569	0	0	7,569
227001 Travel inland	0	0	0	0	0	0	8,498	0	0	8,498
Total Cost of Output 02	0	0	0	0	0	0	16,067	0	0	16,067
148104 LG Expenditure management Services										
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	16,067	0	0	16,067
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	500	0	500	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 72	0	0	500	0	500	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	500	0	500
Total cost of Financial Management and Accountability(LG)	0	2,000	500	0	2,500	0	16,067	500	0	16,567
Total cost of Finance	0	2,000	500	0	2,500	0	16,067	500	0	16,567

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,661	7,150	9,929
District Unconditional Grant (Non-Wage)	2,661	0	0
Locally Raised Revenues	0	7,150	9,929
Development Revenues	0	0	0
N/A			

Vote:534 Masindi District**FY 2019/20**

Total Revenue Shares	2,661	7,150	9,929
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,661	2,950	9,929
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,661	2,950	9,929

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,609	0	0	3,609
Total Cost of Output 01	0	0	0	0	0	0	9,929	0	0	9,929
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,661	0	0	2,661	0	0	0	0	0
Total Cost of Output 07	0	2,661	0	0	2,661	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,661	0	0	2,661	0	9,929	0	0	9,929
Total cost of Local Statutory Bodies	0	2,661	0	0	2,661	0	9,929	0	0	9,929
Total cost of Statutory Bodies	0	2,661	0	0	2,661	0	9,929	0	0	9,929

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	60	946
District Unconditional Grant (Non-Wage)	400	60	946
<i>Development Revenues</i>	38,209	43,594	36,293

Vote:534 Masindi District**FY 2019/20**

District Discretionary Development Equalization Grant	38,209	43,594	36,293
Total Revenue Shares	38,609	43,654	37,239
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	60	946
<i>Development Expenditure</i>			
Domestic Development	38,209	43,594	36,293
External Financing	0	0	0
Total Expenditure	38,609	43,654	37,239

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	0	0	0	0	0	946	0	0	946
Total Cost of Output 03	0	0	0	0	0	0	946	0	0	946
018205 Crop disease control and regulation										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	36,293	0	36,293
Total Cost of Output 05	0	400	0	0	400	0	0	36,293	0	36,293
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	946	36,293	0	37,239
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	38,209	0	38,209	0	0	0	0	0
Total Cost of Output 72	0	0	38,209	0	38,209	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,209	0	38,209	0	0	0	0	0
Total cost of District Production Services	0	400	38,209	0	38,609	0	946	36,293	0	37,239
Total cost of Production and Marketing	0	400	38,209	0	38,609	0	946	36,293	0	37,239

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

Vote:534 Masindi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	5,300	0	10,047
District Discretionary Development Equalization Grant	5,300	0	10,047
Total Revenue Shares	5,300	0	10,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	5,300	0	10,047
External Financing	0	0	0
Total Expenditure	5,300	0	10,547

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	10,047	0	10,047
312203 Furniture & Fixtures	0	0	1,275	0	1,275	0	0	0	0	0
Total Cost of Output 75	0	0	1,275	0	1,275	0	0	10,047	0	10,047

Vote:534 Masindi District

FY 2019/20

088180 Health Centre Construction and Rehabilitation

312104 Other Structures	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Output 80	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,875	0	4,875	0	0	10,047	0	10,047
Total cost of Primary Healthcare	0	0	4,875	0	4,875	0	500	10,047	0	10,547
Total cost of Health	0	0	4,875	0	4,875	0	500	10,047	0	10,547

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,100	16,106	16,847
District Discretionary Development Equalization Grant	12,100	16,106	16,847
Total Revenue Shares	12,100	16,106	16,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,100	16,106	16,847
External Financing	0	0	0
Total Expenditure	12,100	16,106	16,847

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Output 81	0	0	1,100	0	1,100	0	0	0	0	0

Vote:534 Masindi District**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	11,000	0	11,000	0	0	16,847	0	16,847
Total Cost of Output 83	0	0	11,000	0	11,000	0	0	16,847	0	16,847
Total Cost of Class of Output Capital Purchases	0	0	12,100	0	12,100	0	0	16,847	0	16,847
Total cost of Pre-Primary and Primary Education	0	0	12,100	0	12,100	0	0	16,847	0	16,847
Total cost of Education	0	0	12,100	0	12,100	0	0	16,847	0	16,847

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,546	15,546	0
Other Transfers from Central Government	15,546	15,546	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,546	15,546	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,546	15,546	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,546	15,546	0

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

Vote:534 Masindi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	15,546	0	0	15,546	0	0	0	0	0
Total Cost of Output 57	0	15,546	0	0	15,546	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	15,546	0	0	15,546	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	15,546	0	0	15,546	0	0	0	0	0
Total cost of Roads and Engineering	0	15,546	0	0	15,546	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	103
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	103
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	103
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	103

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

Vote:534 Masindi District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
222001 Telecommunications	0	0	0	0	0	0	103	0	0	103
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	103	0	0	103
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	103	0	0	103
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	103	0	0	103
Total cost of Natural Resources	0	1,000	0	0	1,000	0	103	0	0	103

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,550	999	3,676
District Unconditional Grant (Non-Wage)	1,550	29	51
Locally Raised Revenues	0	0	3,625
Development Revenues	24,000	20,320	24,000
District Discretionary Development Equalization Grant	24,000	20,320	24,000
Total Revenue Shares	25,550	21,319	27,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,550	999	3,676
Development Expenditure			
Domestic Development	24,000	20,320	24,000
External Financing	0	0	0
Total Expenditure	25,550	21,319	27,676

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

Vote:534 Masindi District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	3,676	0	0	3,676
Total Cost of Output 05	0	0	0	0	0	0	3,676	0	0	3,676
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Output 16	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,550	0	0	1,550	0	3,676	0	0	3,676
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 72	0	0	0	0	0	0	0	24,000	0	24,000
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 75	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	24,000	0	24,000
Total cost of Community Mobilisation and Empowerment	0	1,550	24,000	0	25,550	0	3,676	24,000	0	27,676
Total cost of Community Based Services	0	1,550	24,000	0	25,550	0	3,676	24,000	0	27,676

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,306	4,620	26,579
District Unconditional Grant (Non-Wage)	1,306	0	0
Locally Raised Revenues	0	4,620	26,579
Development Revenues	0	0	0

Vote:534 Masindi District**FY 2019/20**

N/A			
Total Revenue Shares	1,306	4,620	26,579
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,306	4,620	26,579
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,306	4,620	26,579

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	1,306	0	0	1,306	0	0	0	0	0
Total Cost of Output 06	0	1,306	0	0	1,306	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	26,579	0	0	26,579
Total Cost of Output 08	0	0	0	0	0	0	26,579	0	0	26,579
Total Cost of Class of Output Higher LG Services	0	1,306	0	0	1,306	0	26,579	0	0	26,579
Total cost of Local Government Planning Services	0	1,306	0	0	1,306	0	26,579	0	0	26,579
Total cost of Planning	0	1,306	0	0	1,306	0	26,579	0	0	26,579

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,001	8,672	31,996
District Unconditional Grant (Non-Wage)	2,001	4,269	4,243
Locally Raised Revenues	0	4,403	27,753
Development Revenues	9,832	1,600	1,622

Vote:534 Masindi District**FY 2019/20**

District Discretionary Development Equalization Grant	9,832	1,600	1,622
Total Revenue Shares	11,833	10,272	33,618
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,001	4,927	31,996
<i>Development Expenditure</i>			
Domestic Development	9,832	1,600	1,622
External Financing	0	0	0
Total Expenditure	11,833	6,527	33,618

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	27,753	0	0	27,753
227001 Travel inland	0	2,001	0	0	2,001	0	4,243	0	0	4,243
Total Cost of Output 04	0	2,001	0	0	2,001	0	31,996	0	0	31,996
Total Cost of Class of Output Higher LG Services	0	2,001	0	0	2,001	0	31,996	0	0	31,996
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,622	0	1,622
312104 Other Structures	0	0	9,832	0	9,832	0	0	0	0	0
Total Cost of Output 72	0	0	9,832	0	9,832	0	0	1,622	0	1,622
Total Cost of Class of Output Capital Purchases	0	0	9,832	0	9,832	0	0	1,622	0	1,622
Total cost of District and Urban Administration	0	2,001	9,832	0	11,833	0	31,996	1,622	0	33,618
Total cost of Administration	0	2,001	9,832	0	11,833	0	31,996	1,622	0	33,618

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:534 Masindi District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,995	2,272	10,000
District Unconditional Grant (Non-Wage)	5,995	1,530	0
Locally Raised Revenues	0	742	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,995	2,272	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,995	2,272	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,995	2,272	10,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	0	0	0	0	0	10,000	0	0	10,000
148104 LG Expenditure management Services										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,995	0	0	2,995	0	0	0	0	0
Total Cost of Output 04	0	5,995	0	0	5,995	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,995	0	0	5,995	0	10,000	0	0	10,000
Total cost of Financial Management and Accountability(LG)	0	5,995	0	0	5,995	0	10,000	0	0	10,000
Total cost of Finance	0	5,995	0	0	5,995	0	10,000	0	0	10,000

Vote:534 Masindi District**FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,519	12,368	15,607
District Unconditional Grant (Non-Wage)	2,519	6,459	4,000
Locally Raised Revenues	0	5,909	11,607
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,519	12,368	15,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,519	9,084	15,607
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,519	9,084	15,607

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	669	0	0	669	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,287	0	0	2,287
Total Cost of Output 01	0	669	0	0	669	0	11,287	0	0	11,287
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,320	0	0	4,320
Total Cost of Output 06	0	0	0	0	0	0	4,320	0	0	4,320

Vote:534 Masindi District**FY 2019/20****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,850	0	0	1,850	0	0	0	0	0
Total Cost of Output 07	0	1,850	0	0	1,850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,519	0	0	2,519	0	15,607	0	0	15,607
Total cost of Local Statutory Bodies	0	2,519	0	0	2,519	0	15,607	0	0	15,607
Total cost of Statutory Bodies	0	2,519	0	0	2,519	0	15,607	0	0	15,607

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,050	3,000
District Unconditional Grant (Non-Wage)	0	1,050	3,000
Development Revenues	15,000	7,089	16,000
District Discretionary Development Equalization Grant	15,000	7,089	16,000
Total Revenue Shares	15,000	8,139	19,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,050	3,000
Development Expenditure			
Domestic Development	15,000	7,089	16,000
External Financing	0	0	0
Total Expenditure	15,000	8,139	19,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	0	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	3,000	16,000	0	19,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	16,000	0	19,000

Vote:534 Masindi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of District Production Services	0	0	15,000	0	15,000	0	3,000	16,000	0	19,000
Total cost of Production and Marketing	0	0	15,000	0	15,000	0	3,000	16,000	0	19,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	451	0	1,000
District Unconditional Grant (Non-Wage)	451	0	1,000
Development Revenues	0	0	7,743
District Discretionary Development Equalization Grant	0	0	7,743
Total Revenue Shares	451	0	8,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	451	0	1,000
Development Expenditure			
Domestic Development	0	0	7,743
External Financing	0	0	0
Total Expenditure	451	0	8,743

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

Vote:534 Masindi District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	7,743	0	7,743
Total Cost of Output 75	0	0	0	0	0	0	0	7,743	0	7,743
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,743	0	7,743
Total cost of Primary Healthcare	0	0	0	0	0	0	1,000	7,743	0	8,743

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	450	0	0	450	0	0	0	0	0
228004 Maintenance – Other	0	1	0	0	1	0	0	0	0	0
Total Cost of Output 01	0	451	0	0	451	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	451	0	0	451	0	0	0	0	0
Total cost of Health Management and Supervision	0	451	0	0	451	0	0	0	0	0
Total cost of Health	0	451	0	0	451	0	1,000	7,743	0	8,743

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	7,842	23,270

Vote:534 Masindi District**FY 2019/20**

District Discretionary Development Equalization Grant	5,000	7,842	23,270
Total Revenue Shares	5,000	7,842	23,270
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	7,842	23,270
External Financing	0	0	0
Total Expenditure	5,000	7,842	23,270

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,270	0	10,270
Total Cost of Output 81	0	0	0	0	0	0	0	10,270	0	10,270
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 83	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,270	0	23,270
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	23,270	0	23,270

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078281 Administration block rehabilitation										
312102 Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 81	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Secondary Education	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Education	0	0	5,000	0	5,000	0	0	23,270	0	23,270

Vote:534 Masindi District**FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,512	14,512	0
Other Transfers from Central Government	14,512	14,512	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,512	14,512	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,512	14,512	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,512	14,512	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	14,512	0	0	14,512	0	0	0	0	0
Total Cost of Output 57	0	14,512	0	0	14,512	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	14,512	0	0	14,512	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	14,512	0	0	14,512	0	0	0	0	0
Total cost of Roads and Engineering	0	14,512	0	0	14,512	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:534 Masindi District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,790	10,000	12,000
District Discretionary Development Equalization Grant	16,790	10,000	12,000
Total Revenue Shares	16,790	10,000	12,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,790	10,000	12,000
External Financing	0	0	0
Total Expenditure	16,790	10,000	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	0	0	0	0	12,000	0	12,000
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	16,790	0	16,790	0	0	0	0	0
Total Cost of Output 75	0	0	16,790	0	16,790	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,790	0	16,790	0	0	12,000	0	12,000
Total cost of Natural Resources Management	0	0	16,790	0	16,790	0	0	12,000	0	12,000
Total cost of Natural Resources	0	0	16,790	0	16,790	0	0	12,000	0	12,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:534 Masindi District

FY 2019/20

Recurrent Revenues	1,915	550	2,000
District Unconditional Grant (Non-Wage)	1,915	400	2,000
Locally Raised Revenues	0	150	0
Development Revenues	20,000	20,000	18,480
District Discretionary Development Equalization Grant	20,000	20,000	18,480
Total Revenue Shares	21,915	20,550	20,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,915	550	2,000
Development Expenditure			
Domestic Development	20,000	20,000	18,480
External Financing	0	0	0
Total Expenditure	21,915	20,550	20,480

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,915	0	0	1,915	0	0	0	0	0
Total Cost of Output 16	0	1,915	0	0	1,915	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,915	0	0	1,915	0	2,000	0	0	2,000
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,480	0	18,480
Total Cost of Output 72	0	0	0	0	0	0	0	18,480	0	18,480

Vote:534 Masindi District**FY 2019/20****108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 75	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	18,480	0	18,480
Total cost of Community Mobilisation and Empowerment	0	1,915	20,000	0	21,915	0	2,000	18,480	0	20,480
Total cost of Community Based Services	0	1,915	20,000	0	21,915	0	2,000	18,480	0	20,480

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	36,980
District Unconditional Grant (Non-Wage)	0	0	5,000
Locally Raised Revenues	0	0	31,980
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	36,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	36,980
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	36,980

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138308 Operational Planning

222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
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Vote:534 Masindi District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	36,980	0	0	36,980
Total Cost of Output 08	0	0	0	0	0	0	36,980	0	0	36,980
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	36,980	0	0	36,980
Total cost of Local Government Planning Services	0	0	0	0	0	0	36,980	0	0	36,980
Total cost of Planning	0	0	0	0	0	0	36,980	0	0	36,980

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,160	27,976	25,629
District Unconditional Grant (Non-Wage)	12,160	11,187	3,013
Locally Raised Revenues	0	16,789	22,616
Development Revenues	3,507	1,380	3,435
District Discretionary Development Equalization Grant	3,507	1,380	3,435
Total Revenue Shares	15,667	29,356	29,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,160	11,742	25,629
Development Expenditure			
Domestic Development	3,507	1,380	3,435
External Financing	0	0	0
Total Expenditure	15,667	13,122	29,065

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	22,616	0	0	22,616
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

Vote:534 Masindi District

FY 2019/20

221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,360	0	0	1,360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,013	0	0	3,013
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
273101 Medical expenses (To general Public)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	12,160	0	0	12,160	0	25,629	0	0	25,629
Total Cost of Class of Output Higher LG Services	0	12,160	0	0	12,160	0	25,629	0	0	25,629
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,435	0	3,435
312101 Non-Residential Buildings	0	0	3,507	0	3,507	0	0	0	0	0
Total Cost of Output 72	0	0	3,507	0	3,507	0	0	3,435	0	3,435
Total Cost of Class of Output Capital Purchases	0	0	3,507	0	3,507	0	0	3,435	0	3,435
Total cost of District and Urban Administration	0	12,160	3,507	0	15,667	0	25,629	3,435	0	29,065
Total cost of Administration	0	12,160	3,507	0	15,667	0	25,629	3,435	0	29,065

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	12,397	20,520
District Unconditional Grant (Non-Wage)	0	0	13,657
Locally Raised Revenues	0	12,397	6,863
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	12,397	20,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	12,397	20,520
Development Expenditure			

Vote:534 Masindi District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	12,397	20,520

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	13,657	0	0	13,657
227001 Travel inland	0	0	0	0	0	0	6,863	0	0	6,863
Total Cost of Output 02	0	0	0	0	0	0	20,520	0	0	20,520
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,520	0	0	20,520
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	20,520	0	0	20,520
Total cost of Finance	0	0	0	0	0	0	20,520	0	0	20,520

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	9,376	17,620
District Unconditional Grant (Non-Wage)	0	5,707	0
Locally Raised Revenues	0	3,669	17,620
Other Transfers from Central Government	15,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	9,376	17,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	6,922	17,620
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	15,000	6,922	17,620

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	8,640	0	0	8,640
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,980	0	0	2,980
Total Cost of Output 01	0	12,000	0	0	12,000	0	17,620	0	0	17,620
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	17,620	0	0	17,620
Total cost of Local Statutory Bodies	0	15,000	0	0	15,000	0	17,620	0	0	17,620
Total cost of Statutory Bodies	0	15,000	0	0	15,000	0	17,620	0	0	17,620

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,377	920	1,078
District Unconditional Grant (Non-Wage)	8,377	420	1,078
Locally Raised Revenues	0	500	0
Development Revenues	59,246	63,975	61,224
District Discretionary Development Equalization Grant	59,246	63,975	61,224
Total Revenue Shares	67,623	64,895	62,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,377	920	1,078

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<i>Development Expenditure</i>			
Domestic Development	59,246	63,975	61,224
External Financing	0	0	0
Total Expenditure	67,623	64,895	62,302

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	8,377	0	0	8,377	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,078	0	0	1,078
Total Cost of Output 03	0	8,377	0	0	8,377	0	1,078	0	0	1,078
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	61,224	0	61,224
Total Cost of Output 05	0	0	0	0	0	0	0	61,224	0	61,224
Total Cost of Class of Output Higher LG Services	0	8,377	0	0	8,377	0	1,078	61,224	0	62,302
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	59,246	0	59,246	0	0	0	0	0
Total Cost of Output 72	0	0	59,246	0	59,246	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	59,246	0	59,246	0	0	0	0	0
Total cost of District Production Services	0	8,377	59,246	0	67,623	0	1,078	61,224	0	62,302
Total cost of Production and Marketing	0	8,377	59,246	0	67,623	0	1,078	61,224	0	62,302

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	160	3,000
District Unconditional Grant (Non-Wage)	3,000	0	3,000
Locally Raised Revenues	0	160	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	3,000	160	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	160	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	160	3,000

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Primary Healthcare	0	0	0	0	0	0	3,000	0	0	3,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Health	0	3,000	0	0	3,000	0	3,000	0	0	3,000

Workplan : Education

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	4,000
District Unconditional Grant (Non-Wage)	4,000	0	4,000
Development Revenues	15,000	18,796	36,542
District Discretionary Development Equalization Grant	15,000	18,796	36,542
Total Revenue Shares	19,000	18,796	40,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	4,000
Development Expenditure			
Domestic Development	15,000	18,796	36,542
External Financing	0	0	0
Total Expenditure	19,000	18,796	40,542

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	15,000	0	15,000	0	0	20,000	0	20,000

Vote:534 Masindi District**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,542	0	16,542
Total Cost of Output 83	0	0	0	0	0	0	0	16,542	0	16,542
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	36,542	0	36,542
Total cost of Pre-Primary and Primary Education	0	4,000	15,000	0	19,000	0	4,000	36,542	0	40,542
Total cost of Education	0	4,000	15,000	0	19,000	0	4,000	36,542	0	40,542

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,328	43,328	0
Other Transfers from Central Government	43,328	43,328	0
Development Revenues	30,000	30,600	30,000
District Discretionary Development Equalization Grant	30,000	30,600	30,000
Total Revenue Shares	73,328	73,928	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,328	43,328	0
Development Expenditure			
Domestic Development	30,000	30,600	30,000
External Financing	0	0	0
Total Expenditure	73,328	73,928	30,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										

048157 Bottle necks Clearance on Community Access Roads

263204 Transfers to other govt. units (Capital)	0	43,328	0	0	43,328	0	0	0	0	0
263206 Other Capital grants	0	0	30,000	0	30,000	0	0	0	0	0

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263370 Sector Development Grant	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 57	0	43,328	30,000	0	73,328	0	0	30,000	0	30,000
Total Cost of Class of Output Lower Local Services	0	43,328	30,000	0	73,328	0	0	30,000	0	30,000
Total cost of District, Urban and Community Access Roads	0	43,328	30,000	0	73,328	0	0	30,000	0	30,000
Total cost of Roads and Engineering	0	43,328	30,000	0	73,328	0	0	30,000	0	30,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,000	15,000	16,000
District Discretionary Development Equalization Grant	15,000	15,000	16,000
Total Revenue Shares	15,000	15,000	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,000	15,000	16,000
External Financing	0	0	0
Total Expenditure	15,000	15,000	16,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	16,000	0	16,000

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312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	16,000	0	16,000
Total cost of Natural Resources Management	0	0	15,000	0	15,000	0	0	16,000	0	16,000
Total cost of Natural Resources	0	0	15,000	0	15,000	0	0	16,000	0	16,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,000	140,713	150,000
District Unconditional Grant (Non-Wage)	7,000	500	5,000
Locally Raised Revenues	0	1,500	0
Other Transfers from Central Government	130,000	138,713	145,000
Development Revenues	52,609	0	61,527
District Discretionary Development Equalization Grant	52,609	0	61,527
Total Revenue Shares	189,609	140,713	211,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	137,000	140,713	150,000
Development Expenditure			
Domestic Development	52,609	0	61,527
External Financing	0	0	0
Total Expenditure	189,609	140,713	211,527

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 05	0	0	0	0	0	0	150,000	0	0	150,000

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108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	50,000	0	0	50,000	0	0	0	0	0
227001 Travel inland	0	57,000	0	0	57,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 16	0	137,000	0	0	137,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	137,000	0	0	137,000	0	150,000	0	0	150,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	61,527	0	61,527
Total Cost of Output 72	0	0	0	0	0	0	0	61,527	0	61,527

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	52,609	0	52,609	0	0	0	0	0
Total Cost of Output 75	0	0	52,609	0	52,609	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	52,609	0	52,609	0	0	61,527	0	61,527
Total cost of Community Mobilisation and Empowerment	0	137,000	52,609	0	189,609	0	150,000	61,527	0	211,527
Total cost of Community Based Services	0	137,000	52,609	0	189,609	0	150,000	61,527	0	211,527