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Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	**Cumulative Receipts by End March for FY 2019/20**	**Approved Budget for FY 2020/21**
Locally Raised Revenues	**1,277,085**	**943,237**	**1,183,517**
o/w Higher Local Government	818,100	621,382	786,235
o/w Lower Local Government	458,985	321,856	397,282
Discretionary Government Transfers	**3,587,170**	**3,010,658**	**3,559,203**
o/w Higher Local Government	2,693,414	2,149,286	2,728,592
o/w Lower Local Government	893,756	572,372	830,610
Conditional Government Transfers	**18,515,493**	**14,461,908**	**19,146,682**
o/w Higher Local Government	18,515,493	14,461,908	19,146,682
o/w Lower Local Government	0	0	0
Other Government Transfers	**7,811,717**	**2,350,860**	**11,199,364**
o/w Higher Local Government	7,666,717	2,030,267	10,798,998
o/w Lower Local Government	145,000	320,592	400,366
External Financing	**194,711**	**167,920**	**60,000**
o/w Higher Local Government	194,711	167,920	60,000
o/w Lower Local Government	0	0	0
Grand Total	**31,386,176**	**20,934,583**	**35,148,766**
o/w Higher Local Government	29,888,435	19,430,762	33,520,507
o/w Lower Local Government	1,497,742	1,214,820	1,628,258

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

Uganda Shillings Thousands	**Approved Budget for FY 2019/20**	**Cumulative Receipts by End March for FY 2019/20**	**Approved Budget for FY 2020/21**
Administration	**9,014,687**	**4,799,990**	**3,785,235**
o/w Higher Local Government	8,817,494	4,662,555	3,612,693
o/w Lower Local Government	197,193	137,435	172,542
Finance	**394,306**	**323,473**	**388,910**
o/w Higher Local Government	290,042	220,722	298,233
o/w Lower Local Government	104,264	102,751	90,677
Statutory Bodies	**778,446**	**612,982**	**772,097**

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o/w Higher Local Government	682,171	542,919	685,172
o/w Lower Local Government	96,275	70,064	86,925
Production and Marketing	**2,608,345**	**980,364**	**10,192,754**
o/w Higher Local Government	2,426,013	854,835	10,043,827
o/w Lower Local Government	182,332	125,529	148,927
Health	**5,540,421**	**4,045,717**	**5,535,995**
o/w Higher Local Government	5,403,561	3,990,631	5,357,753
o/w Lower Local Government	136,860	55,086	178,241
Education	**9,741,686**	**7,654,391**	**10,219,261**
o/w Higher Local Government	9,585,436	7,552,551	10,019,325
o/w Lower Local Government	156,250	101,840	199,936
Roads and Engineering	**843,981**	**644,498**	**1,017,597**
o/w Higher Local Government	790,566	604,298	1,013,019
o/w Lower Local Government	53,415	40,200	4,578
Water	**324,011**	**298,360**	**697,215**
o/w Higher Local Government	324,011	298,360	697,215
o/w Lower Local Government	0	0	0
Natural Resources	**388,922**	**253,258**	**401,521**
o/w Higher Local Government	339,482	222,131	345,251
o/w Lower Local Government	49,439	31,127	56,270
Community Based Services	**1,194,625**	**626,820**	**1,578,501**
o/w Higher Local Government	822,736	213,890	1,022,127
o/w Lower Local Government	371,890	412,929	556,374
Planning	**381,048**	**272,830**	**371,465**
o/w Higher Local Government	231,225	183,219	237,678
o/w Lower Local Government	149,823	89,611	133,787
Internal Audit	**72,492**	**54,398**	**72,492**
o/w Higher Local Government	72,492	54,398	72,492
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	**103,206**	**78,503**	**115,724**
o/w Higher Local Government	103,206	78,503	115,724

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o/w Lower Local Government	0	0	0
Grand Total	**31,386,176**	**20,645,582**	**35,148,766**
o/w Higher Local Government	***29,888,435***	***19,479,010***	***33,520,507***
o/w: Wage:	*13,276,482*	*10,015,022*	*13,614,762*
Non-Wage Reccurent:	*10,030,822*	*6,553,967*	*8,884,599*
Domestic Devt:	*6,386,418*	*2,742,101*	*10,961,146*
External Financing:	*194,711*	*167,920*	*60,000*
o/w Lower Local Government	***1,497,742***	***1,166,572***	***1,628,258***
o/w: Wage:	*0*	*0*	*0*
Non-Wage Reccurent:	*733,520*	*681,306*	*847,502*
Domestic Devt:	*764,221*	*485,266*	*780,756*
External Financing:	*0*	*0*	*0*

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A3:Revenue Performance, Plans and Projections by Source

Ushs Thousands	**Approved Budget for FY 2019/20**	**Cumulative Receipts by End March for FY 2019/20**	**Approved Budget for FY 2020/21**
1. Locally Raised Revenues	**1,277,085**	**943,237**	**1,183,517**
Advertisements/Bill Boards	4,494	896	4,494
Animal & Crop Husbandry related Levies	170,329	69,217	170,329
Application Fees	27,025	12,093	24,851
Business licenses	64,913	61,893	82,148
Court Filing Fees	630	40	740
Educational/Instruction related levies	1,575	0	1,620
Inspection Fees	2,200	2,445	3,090
Land Fees	121,850	74,061	121,850
Liquor licenses	10,952	2,025	6,220
Local Hotel Tax	4,258	1,012	6,159
Local Services Tax	195,154	195,785	206,400
Market /Gate Charges	186,249	104,646	186,257
Miscellaneous receipts/income	63,834	1,594	0
Other Fees and Charges	32,700	80,146	53,431
Other licenses	55,919	6,915	55,919
Park Fees	9,760	0	0
Property related Duties/Fees	4,576	0	3,379
Quarry Charges	65,000	0	0
Refuse collection charges/Public convenience	105	450	302
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,750	4,700	4,160
Registration of Businesses	9,180	9,074	9,180
Reimbursements by other bodies	0	53,000	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	77,026	0
Rent & rates – produced assets – from private entities	73,239	10,684	69,025
Royalties	0	0	65,000
Sale of (Produced) Government Properties/Assets	111,019	19,455	107,964
Sale of non-produced Government Properties/assets	0	0	1,000
Tax Tribunal – Court Charges and Fees	1	26	1
Unspent balances – Locally Raised Revenues	55,375	55,375	0
Windfall Gains	0	100,681	0
2a. Discretionary Government Transfers	**3,587,170**	**3,010,658**	**3,559,203**
District Discretionary Development Equalization Grant	1,281,123	1,281,123	1,232,707
District Unconditional Grant (Non-Wage)	582,813	437,110	603,261

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District Unconditional Grant (Wage)	1,723,234	1,292,426	1,723,234
2b. Conditional Government Transfer	**18,515,493**	**14,461,908**	**19,146,682**
Sector Conditional Grant (Wage)	11,553,248	8,722,597	11,891,528
Sector Conditional Grant (Non-Wage)	2,241,906	1,564,048	2,518,734
Sector Development Grant	1,513,911	1,513,911	2,037,570
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	1,006,322	1,006,322	189,565
Salary arrears (Budgeting)	0	0	140,774
Pension for Local Governments	1,651,611	1,238,709	1,526,722
Gratuity for Local Governments	528,692	396,519	821,988
2c. Other Government Transfer	**7,811,717**	**2,486,190**	**11,199,364**
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	4,822,938	1,375,601	76,040
Support to PLE (UNEB)	15,304	11,830	11,830
Uganda Road Fund (URF)	593,068	462,688	665,120
Uganda Wildlife Authority (UWA)	145,000	407,758	413,618
Uganda Women Enterpreneurship Program(UWEP)	0	55,301	15,905
Vegetable Oil Development Project	60,000	67,517	60,000
Youth Livelihood Programme (YLP)	613,246	58,198	613,246
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	194,000
Infectious Diseases Institute (IDI)	68,000	12,307	0
Neglected Tropical Diseases (NTDs)	82,000	0	0
Agriculture Cluster Development Project (ACDP)	1,372,160	34,990	9,109,605
3. External Financing	**194,711**	**167,920**	**60,000**
United Nations Children Fund (UNICEF)	44,000	0	0
Global Fund for HIV, TB & Malaria	25,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	122,186	164,395	0
InterGovernmental Authority for Development (IGAD)	0	0	60,000
Aids Health Care Foundation (AHF)	3,525	3,525	0
Total Revenues shares	**31,386,176**	**21,069,913**	**35,148,766**

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**5,739,723**	**3,946,840**	**3,534,458**
District Unconditional Grant (Non-Wage)	72,438	54,329	72,438
District Unconditional Grant (Wage)	485,526	364,145	495,526
General Public Service Pension Arrears (Budgeting)	1,006,322	1,006,322	189,565
Gratuity for Local Governments	528,692	396,519	821,988
Locally Raised Revenues	180,239	141,080	198,154
Other Transfers from Central Government	1,814,895	745,737	89,292
Pension for Local Governments	1,651,611	1,238,709	1,526,722
Salary arrears (Budgeting)	0	0	140,774
Development Revenues	**3,077,771**	**706,727**	**78,235**
District Discretionary Development Equalization Grant	69,727	69,727	78,235
Other Transfers from Central Government	3,008,043	637,000	0
Total Revenues shares	**8,817,494**	**4,653,567**	**3,612,693**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	485,526	329,912	495,526
Non Wage	5,254,197	2,957,478	3,038,932
Development Expenditure			
Domestic Development	3,077,771	6,900	78,235
External Financing	0	0	0
Total Expenditure	**8,817,494**	**3,294,290**	**3,612,693**

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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	375,932	0	0	0	375,932	385,933	0	0	0	**385,933**
211103 Allowances (Incl. Casuals, Temporary)	0	221,646	0	0	221,646	0	62,755	0	0	**62,755**
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	498	0	0	**498**
221008 Computer supplies and Information Technology (IT)	0	2,150	0	0	2,150	0	1,640	0	0	**1,640**
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	17,056	0	0	17,056	0	1,448	0	0	**1,448**
221012 Small Office Equipment	0	2,563	0	0	2,563	0	0	0	0	**0**
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	**1,000**
221016 IFMS Recurrent costs	0	20,000	0	0	20,000	0	20,000	0	0	**20,000**
222001 Telecommunications	0	1,500	0	0	1,500	0	1,320	0	0	**1,320**
223005 Electricity	0	10,306	0	0	10,306	0	10,306	0	0	**10,306**
223006 Water	0	1,986	0	0	1,986	0	1,986	0	0	**1,986**
223901 Rent – (Produced Assets) to other govt. units	0	6,120	0	0	6,120	0	4,120	0	0	**4,120**
225001 Consultancy Services- Short term	0	12,000	0	0	12,000	0	17,000	0	0	**17,000**
227001 Travel inland	0	34,147	0	0	34,147	0	42,332	0	0	**42,332**
227004 Fuel, Lubricants and Oils	0	69,492	0	0	69,492	0	35,480	0	0	**35,480**
228002 Maintenance - Vehicles	0	36,720	0	0	36,720	0	17,320	0	0	**17,320**
282101 Donations	0	1,530,703	0	0	1,530,703	0	0	0	0	**0**
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	20,000	0	0	**20,000**
Total Cost of output138101	**375,932**	**1,973,870**	**0**	**0**	**2,349,802**	**385,933**	**243,205**	**0**	**0**	**629,138**
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	4,690	0	0	4,690	0	3,720	0	0	**3,720**
212105 Pension for Local Governments	0	1,651,611	0	0	1,651,611	0	1,526,722	0	0	**1,526,722**
212107 Gratuity for Local Governments	0	528,692	0	0	528,692	0	821,988	0	0	**821,988**
213001 Medical expenses (To employees)	0	5,685	0	0	5,685	0	4,000	0	0	**4,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,000	0	0	**8,000**
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,800	0	0	9,800	0	9,800	0	0	**9,800**
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	**0**

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222001 Telecommunications	0	536	0	0	536	0	0	0	0	**0**
227001 Travel inland	0	4,217	0	0	4,217	0	4,960	0	0	**4,960**
227004 Fuel, Lubricants and Oils	0	5,283	0	0	5,283	0	6,000	0	0	**6,000**
273102 Incapacity, death benefits and funeral expenses	0	8,354	0	0	8,354	0	0	0	0	**0**
321608 General Public Service Pension arrears (Budgeting)	0	1,006,322	0	0	1,006,322	0	189,565	0	0	**189,565**
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	140,774	0	0	**140,774**
Total Cost of output138102	**41,788**	**3,229,690**	**0**	**0**	**3,271,478**	**41,788**	**2,717,528**	**0**	**0**	**2,759,316**
138103 Capacity Building for HLG										
221003 Staff Training	0	0	45,000	0	45,000	0	0	45,000	0	**45,000**
Total Cost of output138103	**0**	**0**	**45,000**	**0**	**45,000**	**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**
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	**6,000**
227001 Travel inland	0	0	0	0	0	0	2,807	0	0	**2,807**
227004 Fuel, Lubricants and Oils	0	4,650	0	0	4,650	0	16,800	0	0	**16,800**
Total Cost of output138104	**22,718**	**4,650**	**0**	**0**	**27,368**	**22,718**	**25,607**	**0**	**0**	**48,325**
138105 Public Information Dissemination										
211101 General Staff Salaries	9,192	0	0	0	9,192	9,191	0	0	0	**9,191**
211103 Allowances (Incl. Casuals, Temporary)	0	1,850	0	0	1,850	0	1,988	0	0	**1,988**
221001 Advertising and Public Relations	0	0	0	0	0	0	1,750	0	0	**1,750**
221002 Workshops and Seminars	0	1,310	0	0	1,310	0	0	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	**1,200**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	980	0	0	**980**
222001 Telecommunications	0	0	0	0	0	0	300	0	0	**300**
227001 Travel inland	0	2,327	0	0	2,327	0	2,620	0	0	**2,620**
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	3,250	0	0	**3,250**
Total Cost of output138105	**9,192**	**10,288**	**0**	**0**	**19,480**	**9,191**	**12,088**	**0**	**0**	**21,279**
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	500	0	0	500	0	920	0	0	**920**
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	**500**
222001 Telecommunications	0	200	0	0	200	0	0	0	0	**0**
223004 Guard and Security services	0	7,200	0	0	7,200	0	7,200	0	0	**7,200**
224004 Cleaning and Sanitation	0	12,020	0	0	12,020	0	13,220	0	0	**13,220**
227004 Fuel, Lubricants and Oils	0	2,620	0	0	2,620	0	2,400	0	0	**2,400**
228004 Maintenance – Other	0	0	0	0	0	0	1,400	0	0	**1,400**

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Total Cost of output138106	**5,665**	**23,040**	**0**	**0**	**28,705**	**5,665**	**25,640**	**0**	**0**	**31,305**
138111 Records Management Services										
211101 General Staff Salaries	30,231	0	0	0	30,231	30,231	0	0	0	**30,231**
211103 Allowances (Incl. Casuals, Temporary)	0	3,050	0	0	3,050	0	1,620	0	0	**1,620**
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	**1,800**
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	**800**
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,954	0	0	**2,954**
222002 Postage and Courier	0	600	0	0	600	0	600	0	0	**600**
222003 Information and communications technology (ICT)	0	1,016	0	0	1,016	0	0	0	0	**0**
227001 Travel inland	0	2,664	0	0	2,664	0	1,699	0	0	**1,699**
227004 Fuel, Lubricants and Oils	0	3,530	0	0	3,530	0	5,391	0	0	**5,391**
Total Cost of output138111	**30,231**	**12,660**	**0**	**0**	**42,890**	**30,231**	**14,864**	**0**	**0**	**45,095**
Total Cost of Higher LG Services	**485,526**	**5,254,197**	**45,000**	**0**	**5,784,723**	**495,526**	**3,038,932**	**45,000**	**0**	**3,579,458**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	**4,000**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**4,000**
LCII: Civic (Physical)	*District Headquarters (Tiling of CAOs office)*		*Building Construction - Assorted Materials-206*		*Source: District Discretionary Development Equalization Grant*					*4,000*
312104 Other Structures	0	0	3,008,043	0	3,008,043	0	0	0	0	**0**
312202 Machinery and Equipment	0	0	3,500	0	3,500	0	0	0	0	**0**
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,935	0	**14,935**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**14,935**
LCII: Civic (Physical)	*District H/Qtrs-D/CAO*		*Furniture and Fixtures - Tables -656*		*Source: District Discretionary Development Equalization Grant*					*5,500*
LCII: Civic (Physical)	*Records Office and Human Resource(18)-D/Htrs*		*Furniture and Fixtures - Executive Chairs-638*		*Source: District Discretionary Development Equalization Grant*					*7,435*
LCII: Civic (Physical)	*Registry(Service Counter reconstruction)*		*Furniture and Fixtures - Work Station-659*		*Source: District Discretionary Development Equalization Grant*					*2,000*
312213 ICT Equipment	0	0	21,227	0	21,227	0	0	14,300	0	**14,300**

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Total for LCIII: Central Division (Physical)		**County: Masindi Municipal Council**		**14,300**
LCII: Civic (Physical)	*District H/Q*	*ICT - Closed Circuit Television (CCTV)-728*	*Source: District Discretionary Development Equalization Grant*	*10,000*
LCII: Civic (Physical)	*District Headquarters*	*ICT - Computers-734*	*Source: District Discretionary Development Equalization Grant*	*3,500*
LCII: Civic (Physical)	*District Headquarters*	*ICT - Scanners-835*	*Source: District Discretionary Development Equalization Grant*	*800*

Total Cost of output138172	**0**	**0**	**3,032,771**	**0**	**3,032,771**	**0**	**0**	**33,235**	**0**	**33,235**
Total Cost of Capital Purchases	**0**	**0**	**3,032,771**	**0**	**3,032,771**	**0**	**0**	**33,235**	**0**	**33,235**
Total cost of District and Urban Administration	**485,526**	**5,254,197**	**3,077,771**	**0**	**8,817,494**	**495,526**	**3,038,932**	**78,235**	**0**	**3,612,693**
Total cost of Administration	**485,526**	**5,254,197**	**3,077,771**	**0**	**8,817,494**	**495,526**	**3,038,932**	**78,235**	**0**	**3,612,693**

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**290,042**	**220,722**	**289,733**
District Unconditional Grant (Non-Wage)	51,941	38,956	51,941
District Unconditional Grant (Wage)	150,685	113,014	165,685
Locally Raised Revenues	87,416	68,752	72,107
Development Revenues	**0**	**0**	**8,500**
District Discretionary Development Equalization Grant	0	0	8,500
Total Revenues shares	**290,042**	**220,722**	**298,233**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,685	103,898	165,685
Non Wage	139,357	87,262	124,048
Development Expenditure			
Domestic Development	0	0	8,500
External Financing	0	0	0
Total Expenditure	**290,042**	**191,159**	**298,233**

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
148101 LG Financial Management services										
211101 General Staff Salaries	32,664	0	0	0	32,664	47,664	0	0	0	**47,664**
211103 Allowances (Incl. Casuals, Temporary)	0	3,612	0	0	3,612	0	3,012	0	0	**3,012**
213001 Medical expenses (To employees)	0	1,596	0	0	1,596	0	0	0	0	**0**
221002 Workshops and Seminars	0	10,800	0	0	10,800	0	1,400	0	0	**1,400**
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	**480**
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	**500**
221009 Welfare and Entertainment	0	572	0	0	572	0	572	0	0	**572**

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221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	0	10,200	0	10,200	0	0	**10,200**
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	**500**
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	**1,000**
221016 IFMS Recurrent costs	0	10,000	0	0	10,000	0	10,000	0	0	**10,000**
221017 Subscriptions	0	535	0	0	535	0	535	0	0	**535**
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	**1,200**
224004 Cleaning and Sanitation	0	380	0	0	380	0	0	0	0	**0**
227001 Travel inland	0	13,560	0	0	13,560	0	13,940	0	0	**13,940**
227004 Fuel, Lubricants and Oils	0	14,739	0	0	14,739	0	13,739	0	0	**13,739**
Total Cost of output148101	**32,664**	**69,674**	**0**	**0**	**102,338**	**47,664**	**57,078**	**0**	**0**	**104,742**
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	500	0	0	500	0	400	0	0	**400**
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,440	0	0	**1,440**
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,400	0	0	**2,400**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	**800**
221012 Small Office Equipment	0	552	0	0	552	0	500	0	0	**500**
222001 Telecommunications	0	824	0	0	824	0	600	0	0	**600**
227001 Travel inland	0	8,300	0	0	8,300	0	9,196	0	0	**9,196**
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,584	0	0	**8,584**
228002 Maintenance - Vehicles	0	6,600	0	0	6,600	0	10,044	0	0	**10,044**
Total Cost of output148102	**33,788**	**30,177**	**0**	**0**	**63,965**	**33,788**	**33,964**	**0**	**0**	**67,752**
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	1,600	0	0	1,600	0	1,600	0	0	**1,600**
221003 Staff Training	0	2,200	0	0	2,200	0	2,200	0	0	**2,200**
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	**800**
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	**1,400**
221011 Printing, Stationery, Photocopying and Binding	0	1,152	0	0	1,152	0	1,152	0	0	**1,152**
221012 Small Office Equipment	0	1,600	0	0	1,600	0	1,600	0	0	**1,600**
221017 Subscriptions	0	500	0	0	500	0	500	0	0	**500**
222001 Telecommunications	0	600	0	0	600	0	600	0	0	**600**
227001 Travel inland	0	10,500	0	0	10,500	0	10,500	0	0	**10,500**
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,500	0	0	**3,500**
Total Cost of output148104	**84,233**	**24,352**	**0**	**0**	**108,585**	**84,233**	**23,852**	**0**	**0**	**108,085**

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148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,154	0	0	1,154	0	1,154	0	0	**1,154**
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	**6,000**
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	2,000	0	0	**2,000**
Total Cost of output148105	**0**	**15,154**	**0**	**0**	**15,154**	**0**	**9,154**	**0**	**0**	**9,154**
Total Cost of Higher LG Services	**150,685**	**139,357**	**0**	**0**	**290,042**	**165,685**	**124,048**	**0**	**0**	**289,733**
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	0	0	0	0	0	8,500	0	**8,500**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**8,500**
LCII: Civic (Physical)	*Proc 4 tables with attached shelves*		*Furniture and Fixtures - Shelves-653*		*Source: District Discretionary Development Equalization Grant*					*8,500*
Total Cost of output148172	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,500**	**0**	**8,500**
Total Cost of Capital Purchases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,500**	**0**	**8,500**
Total cost of Financial Management and Accountability(LG)	**150,685**	**139,357**	**0**	**0**	**290,042**	**165,685**	**124,048**	**8,500**	**0**	**298,233**
Total cost of Finance	**150,685**	**139,357**	**0**	**0**	**290,042**	**165,685**	**124,048**	**8,500**	**0**	**298,233**

Vote:534 Masindi District FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**682,171**	**542,919**	**685,171**
District Unconditional Grant (Non-Wage)	188,246	141,185	188,246
District Unconditional Grant (Wage)	266,452	199,839	266,452
Locally Raised Revenues	227,473	201,895	230,473
Development Revenues	**0**	**0**	**1**
Locally Raised Revenues	0	0	1
Total Revenues shares	**682,171**	**542,919**	**685,172**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	266,452	135,792	266,452
Non Wage	415,719	274,838	418,719
Development Expenditure			
Domestic Development	0	0	1
External Financing	0	0	0
Total Expenditure	**682,171**	**410,630**	**685,172**

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

1382 Local Statutory Bodies

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,440	0	0	**1,440**
221003 Staff Training	0	2,000	0	0	2,000	0	1,001	0	0	**1,001**
221007 Books, Periodicals & Newspapers	0	360	0	0	360	0	360	0	0	**360**
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,000	0	0	**2,000**
221009 Welfare and Entertainment	0	4,550	0	0	4,550	0	4,550	0	0	**4,550**
221011 Printing, Stationery, Photocopying and Binding	0	295	0	0	295	0	2,000	0	0	**2,000**
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	**6,000**

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222001 Telecommunications	0	6,120	0	0	6,120	0	6,240	0	0	**6,240**
227001 Travel inland	0	8,507	0	0	8,507	0	7,000	0	0	**7,000**
227002 Travel abroad	0	10,000	0	0	10,000	0	6,450	0	0	**6,450**
227004 Fuel, Lubricants and Oils	0	56,400	0	0	56,400	0	57,912	0	0	**57,912**
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	10,000	0	0	**10,000**
282101 Donations	0	2,110	0	0	2,110	0	2,032	0	0	**2,032**
Total Cost of output138201	**0**	**107,282**	**0**	**0**	**107,282**	**0**	**106,985**	**0**	**0**	**106,985**
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	3,000	0	0	3,000	0	8,200	0	0	**8,200**
221001 Advertising and Public Relations	0	11,000	0	0	11,000	0	5,000	0	0	**5,000**
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	1,000	0	0	1,000	0	1,200	0	0	**1,200**
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	4,479	0	0	**4,479**
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	**4,000**
227004 Fuel, Lubricants and Oils	0	4,850	0	0	4,850	0	4,910	0	0	**4,910**
Total Cost of output138202	**22,430**	**26,350**	**0**	**0**	**48,780**	**22,430**	**29,789**	**0**	**0**	**52,219**
138203 LG Staff Recruitment Services										
211101 General Staff Salaries	55,169	0	0	0	55,169	53,568	0	0	0	**53,568**
211103 Allowances (Incl. Casuals, Temporary)	0	11,580	0	0	11,580	0	19,961	0	0	**19,961**
213004 Gratuity Expenses	0	2,500	0	0	2,500	0	0	0	0	**0**
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	3,000	0	0	**3,000**
221006 Commissions and related charges	0	0	0	0	0	0	4,760	0	0	**4,760**
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	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	600	0	0	600	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	3,000	0	0	**3,000**
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	3,301	0	0	3,301	0	3,420	0	0	**3,420**
227001 Travel inland	0	2,216	0	0	2,216	0	2,216	0	0	**2,216**
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	3,500	0	0	**3,500**
Total Cost of output138203	**55,169**	**37,486**	**0**	**0**	**92,655**	**53,568**	**44,207**	**0**	**0**	**97,775**
138204 LG Land Management Services										
211101 General Staff Salaries	11,880	0	0	0	11,880	11,887	0	0	0	**11,887**

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211103 Allowances (Incl. Casuals, Temporary)	0	26,552	0	0	26,552	0	27,232	0	0	**27,232**
221008 Computer supplies and Information Technology (IT)	0	1,172	0	0	1,172	0	1,172	0	0	**1,172**
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	**1,500**
221011 Printing, Stationery, Photocopying and Binding	0	2,952	0	0	2,952	0	1,552	0	0	**1,552**
222001 Telecommunications	0	300	0	0	300	0	300	0	0	**300**
223004 Guard and Security services	0	300	0	0	300	0	0	0	0	**0**
227001 Travel inland	0	2,217	0	0	2,217	0	1,759	0	0	**1,759**
227004 Fuel, Lubricants and Oils	0	2,002	0	0	2,002	0	3,219	0	0	**3,219**
Total Cost of output138204	**11,880**	**36,495**	**0**	**0**	**48,375**	**11,887**	**36,734**	**0**	**0**	**48,621**
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	8,700	0	0	**8,700**
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,800	0	0	**1,800**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	**2,000**
227001 Travel inland	0	500	0	0	500	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**	**14,354**	**0**	**0**	**14,354**	**0**	**14,354**	**0**	**0**	**14,354**
138206 LG Political and executive oversight										
211101 General Staff Salaries	176,973	0	0	0	176,973	178,567	0	0	0	**178,567**
211103 Allowances (Incl. Casuals, Temporary)	0	167,002	0	0	167,002	0	158,090	0	0	**158,090**
Total Cost of output138206	**176,973**	**167,002**	**0**	**0**	**343,975**	**178,567**	**158,090**	**0**	**0**	**336,657**
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	26,750	0	0	26,750	0	28,560	0	0	**28,560**
Total Cost of output138207	**0**	**26,750**	**0**	**0**	**26,750**	**0**	**28,560**	**0**	**0**	**28,560**
Total Cost of Higher LG Services	**266,452**	**415,719**	**0**	**0**	**682,171**	**266,452**	**418,719**	**0**	**0**	**685,171**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
138272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1	0	**1**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**1**
LCII: Civic	*Masindi District H/Qtrs*		*Building Construction - Markets-242*	*Source: Locally Raised Revenues*						*1*
Total Cost of output138272	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**
Total Cost of Capital Purchases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**
Total cost of Local Statutory Bodies	**266,452**	**415,719**	**0**	**0**	**682,171**	**266,452**	**418,719**	**1**	**0**	**685,172**
Total cost of Statutory Bodies	**266,452**	**415,719**	**0**	**0**	**682,171**	**266,452**	**418,719**	**1**	**0**	**685,172**

Vote:534 Masindi District FY 2020/21

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**1,046,756**	**778,090**	**1,623,550**
District Unconditional Grant (Wage)	28,130	21,098	38,130
Locally Raised Revenues	60,864	33,664	53,864
Other Transfers from Central Government	130,000	102,507	822,782
Sector Conditional Grant (Non-Wage)	331,259	248,444	212,271
Sector Conditional Grant (Wage)	496,503	372,377	496,503
Development Revenues	**1,379,257**	**76,345**	**8,420,277**
Locally Raised Revenues	3,000	2,248	0
Other Transfers from Central Government	1,302,160	0	8,346,823
Sector Development Grant	74,097	74,097	73,454
Total Revenues shares	**2,426,013**	**854,435**	**10,043,827**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	524,633	391,269	534,633
Non Wage	522,123	283,854	1,088,917
Development Expenditure			
Domestic Development	1,379,257	21,969	8,420,277
External Financing	0	0	0
Total Expenditure	**2,426,013**	**697,092**	**10,043,827**

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

0181 Agricultural Extension Services

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
018101 Extension Worker Services										
211101 General Staff Salaries	267,972	0	0	0	267,972	267,972	0	0	0	**267,972**
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	0	**2,400**
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	**2,000**

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	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	10,000	0	0	10,000	0	10,000	0	0	**10,000**
227001 Travel inland	0	257,925	0	0	257,925	0	138,985	0	0	**138,985**
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	14,000	0	0	**14,000**
Total Cost of output018101	**267,972**	**302,325**	**0**	**0**	**570,297**	**267,972**	**183,385**	**0**	**0**	**451,357**
Total Cost of Higher LG Services	**267,972**	**302,325**	**0**	**0**	**570,297**	**267,972**	**183,385**	**0**	**0**	**451,357**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
018175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	32,142	0	32,142	0	0	31,573	0	**31,573**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**31,573**
LCII: Civic (Physical)	*Procurement of 05 Motorcycles Headquarter*		*Transport Equipment - Motorcycles-1920*		*Source: Sector Development Grant*					*31,573*
Total Cost of output018175	**0**	**0**	**32,142**	**0**	**32,142**	**0**	**0**	**31,573**	**0**	**31,573**
Total Cost of Capital Purchases	**0**	**0**	**32,142**	**0**	**32,142**	**0**	**0**	**31,573**	**0**	**31,573**
Total cost of Agricultural Extension Services	**267,972**	**302,325**	**32,142**	**0**	**602,440**	**267,972**	**183,385**	**31,573**	**0**	**482,931**

0182 District Production Services

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
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	82,800	0	0	0	82,800	82,800	0	0	0	**82,800**
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	**2,000**
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	**3,000**
Total Cost of output018203	**82,800**	**5,000**	**0**	**0**	**87,800**	**82,800**	**5,000**	**0**	**0**	**87,800**
018204 Fisheries regulation										
211101 General Staff Salaries	28,800	0	0	0	28,800	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	3,000	0	0	3,000	0	3,000	0	0	**3,000**
Total Cost of output018204	**28,800**	**5,000**	**0**	**0**	**33,800**	**28,800**	**5,000**	**0**	**0**	**33,800**
018205 Crop disease control and regulation										
211101 General Staff Salaries	27,600	0	0	0	27,600	27,600	0	0	0	**27,600**
221001 Advertising and Public Relations	0	4,900	0	0	4,900	0	5,640	0	0	**5,640**
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	**900**

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221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	75,860	0	0	**75,860**
221011 Printing, Stationery, Photocopying and Binding	0	4,732	0	0	4,732	0	15,328	0	0	**15,328**
222001 Telecommunications	0	2,550	0	0	2,550	0	3,025	0	0	**3,025**
227001 Travel inland	0	91,358	0	0	91,358	0	482,566	0	0	**482,566**
227004 Fuel, Lubricants and Oils	0	14,760	0	0	14,760	0	244,463	0	0	**244,463**
228002 Maintenance - Vehicles	0	12,200	0	0	12,200	0	0	0	0	**0**
228004 Maintenance – Other	0	25,000	0	0	25,000	0	15,000	0	0	**15,000**
Total Cost of output018205	**27,600**	**160,000**	**0**	**0**	**187,600**	**27,600**	**842,782**	**0**	**0**	**870,382**
018207 Tsetse vector control and commercial insects farm promotion										
211101 General Staff Salaries	85,061	0	0	0	85,061	95,061	0	0	0	**95,061**
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	**2,000**
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	**3,000**
Total Cost of output018207	**85,061**	**5,000**	**0**	**0**	**90,061**	**95,061**	**5,000**	**0**	**0**	**100,061**
018210 Vermin Control Services										
227001 Travel inland	0	800	0	0	800	0	800	0	0	**800**
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	1,700	0	0	**1,700**
Total Cost of output018210	**0**	**2,500**	**0**	**0**	**2,500**	**0**	**2,500**	**0**	**0**	**2,500**
018212 District Production Management Services										
211101 General Staff Salaries	32,400	0	0	0	32,400	32,400	0	0	0	**32,400**
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	2,160	0	0	**2,160**
223005 Electricity	0	4,464	0	0	4,464	0	4,464	0	0	**4,464**
224004 Cleaning and Sanitation	0	11,400	0	0	11,400	0	11,400	0	0	**11,400**
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	**12,000**
227004 Fuel, Lubricants and Oils	0	2,274	0	0	2,274	0	5,226	0	0	**5,226**
228004 Maintenance – Other	0	10,000	0	0	10,000	0	10,000	0	0	**10,000**
Total Cost of output018212	**32,400**	**42,298**	**0**	**0**	**74,698**	**32,400**	**45,250**	**0**	**0**	**77,650**
Total Cost of Higher LG Services	**256,661**	**219,798**	**0**	**0**	**476,458**	**266,661**	**905,532**	**0**	**0**	**1,172,193**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
018272 Administrative Capital										
311101 Land	0	0	3,000	0	3,000	0	0	0	0	**0**
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	**0**
312214 Laboratory and Research Equipment	0	0	12,955	0	12,955	0	0	41,881	0	**41,881**

Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **41,881**

LCII: Civic (Physical)	*DPMO OFFICE*	*1 Global Positioning System procured*	*Source: Sector Development Grant*	*3,000*
LCII: Civic (Physical)	*Entomology Office*	*250 Tsetse fly traps procured and deployed*	*Source: Sector Development Grant*	*11,000*

LCII: Civic (Physical)	*Fisheries Office*		*Procurement of 400Kgs of Fish feeds and 1600 fish fingerlings*		*Source: Sector Development Grant*					*8,000*
LCII: Civic (Physical)	*Support to Kafu Project*		*Land Filling at Kafu to Road Masindi Junction*		*Source: Sector Development Grant*					*5,000*
LCII: Civic (Physical)	*Veterenary Office*		*6 cold chain and milking equipment procured*		*Source: Sector Development Grant*					*14,881*
Total Cost of output018272	**0**	**0**	**25,955**	**0**	**25,955**	**0**	**0**	**41,881**	**0**	**41,881**
018275 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	30,000	0	**30,000**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**30,000**
LCII: Civic (Physical)	*Environmental Impact Screening and Assessment*		*Environmental Impact Assessment - Capital Works-495*		*Source: Other Transfers from Central Government*					*30,000*
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	45,000	0	**45,000**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**45,000**
LCII: Civic (Physical)	*Assessments, Designs, Sector Consultations*		*Engineering and Design studies and Plans - Expenses-481*		*Source: Other Transfers from Central Government*					*45,000*
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	133,671	0	**133,671**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**133,671**
LCII: Civic (Physical)	*Supervision, Launching and Commissioning*		*Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255*		*Source: Other Transfers from Central Government*					*133,671*
312103 Roads and Bridges	0	0	0	0	0	0	0	8,138,152	0	**8,138,152**
Total for LCIII: Budongo			**County: Bujenje**							**1,166,914**
LCII: Kasenene	*Rehabilitation of Kasenene-Onini-Waki Rd-13.85Kms*		*Roads and Bridges - Bridges-1557*		*Source: Other Transfers from Central Government*					*698,132*
LCII: Kasongoire	*Rehabilitation of Kasongoire-Kimanya Rd-9.3Kms*		*Roads and Bridges - Bridges-1557*		*Source: Other Transfers from Central Government*					*468,782*

Total for LCIII: Bwijanga		**County: Bujenje**		**877,076**
LCII: Bikonzi	*Rehabilitation of Ikoba-Kihole-Kryamasasa Rd-8Kms*	*Roads and Bridges - Bridges-1557*	*Source: Other Transfers from Central Government*	*403,253*
LCII: Kitamba	*Rehabilitation of Butobe-Kitasenywa Rd-9.4Km*	*Roads and Bridges - Bridges-1557*	*Source: Other Transfers from Central Government*	*473,822*
Total for LCIII: Miirya		**County: Buruli**		**1,234,963**
LCII: Isimba	*Reehabilitation of Kisindizi - Kinuumi Rd 7.5Kms*	*Roads and Bridges - Bridges-1557*	*Source: Other Transfers from Central Government*	*378,050*
LCII: Kiguulya	*Rehabilitation of Kabutukuru-Nganga Rd-9Kms*	*Roads and Bridges - Bridges-1557*	*Source: Other Transfers from Central Government*	*453,660*
LCII: Kiguulya	*Rehabilitation of Katagurukwa -Kinuumi Rd-8Kms*	*Roads and Bridges - Certificates-1558*	*Source: Other Transfers from Central Government*	*403,253*
Total for LCIII: Kimengo		**County: Buruli**		**1,633,175**
LCII: Kijunjubwa	*Rehabilitation of Kijunjubwa -Kateirwe Rd-10Kms*	*Roads and Bridges - Bridges-1557*	*Source: Other Transfers from Central Government*	*504,066*
LCII: Kijunjubwa	*Rehabilitation of Kijunjubwa-Kitamba Rd-22.4Kms*	*Roads and Bridges - Bridges-1557*	*Source: Other Transfers from Central Government*	*1,129,109*
Total for LCIII: Pakanyi		**County: Buruli**		**3,226,025**
LCII: Kiruli	*Rehabilitation of Ibaralibi -Alimugonza Rd-23Kms*	*Roads and Bridges - Bridges-1557*	*Source: Other Transfers from Central Government*	*1,159,353*
LCII: Kiruli	*Rehabilitation of Kitoka - Katumba-Kisindi Rd-8Km*	*Roads and Bridges - Bridges-1557*	*Source: Other Transfers from Central Government*	*403,253*
LCII: Kyatiri	*Rehabilitation of Kyantwenge to Kituka Rd 9Km*	*Roads and Bridges - Bridges-1557*	*Source: Other Transfers from Central Government*	*453,660*
LCII: Labongo	*Rehabilitation of Pakanyi-Nyakarongo Rd-24kms*	*Roads and Bridges - Bridges-1557*	*Source: Other Transfers from Central Government*	*1,209,759*

312104 Other Structures	0	0	1,302,160	0	1,302,160	0	0	0	0	**0**
312202 Machinery and Equipment	0	0	18,000	0	18,000	0	0	0	0	**0**
312213 ICT Equipment	0	0	1,000	0	1,000	0	0	0	0	**0**
Total Cost of output018275	**0**	**0**	**1,321,160**	**0**	**1,321,160**	**0**	**0**	**8,346,823**	**0**	**8,346,823**
Total Cost of Capital Purchases	**0**	**0**	**1,347,115**	**0**	**1,347,115**	**0**	**0**	**8,388,703**	**0**	**8,388,703**
Total cost of District Production Services	**256,661**	**219,798**	**1,347,115**	**0**	**1,823,573**	**266,661**	**905,532**	**8,388,703**	**0**	**9,560,896**
Total cost of Production and Marketing	**524,633**	**522,123**	**1,379,257**	**0**	**2,426,013**	**534,633**	**1,088,917**	**8,420,277**	**0**	**10,043,827**

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B1: Overview of Workplan Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**5,127,585**	**3,741,447**	**5,182,706**
District Unconditional Grant (Non-Wage)	2,342	1,757	0
Locally Raised Revenues	15,703	7,737	13,703
Other Transfers from Central Government	150,000	12,307	0
Sector Conditional Grant (Non-Wage)	399,352	299,505	608,815
Sector Conditional Grant (Wage)	4,560,188	3,420,141	4,560,188
Development Revenues	**275,976**	**249,184**	**175,048**
District Discretionary Development Equalization Grant	59,400	59,400	60,000
External Financing	194,711	167,920	60,000
Sector Development Grant	21,865	21,865	55,048
Total Revenues shares	**5,403,561**	**3,990,631**	**5,357,753**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,560,188	3,232,743	4,560,188
Non Wage	567,397	310,309	622,518
Development Expenditure			
Domestic Development	81,265	61,302	115,048
External Financing	194,711	0	60,000
Total Expenditure	**5,403,561**	**3,604,354**	**5,357,753**

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

0881 Primary Healthcare

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	2,180,517	0	0	0	**2,180,517**
Total Cost of output088101	**0**	**0**	**0**	**0**	**0**	**2,180,517**	**0**	**0**	**0**	**2,180,517**

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088106 District healthcare management services										
211101 General Staff Salaries	2,030,304	0	0	0	2,030,304	0	0	0	0	**0**
Total Cost of output088106	**2,030,304**	**0**	**0**	**0**	**2,030,304**	**0**	**0**	**0**	**0**	**0**
Total Cost of Higher LG Services	**2,030,304**	**0**	**0**	**0**	**2,030,304**	**2,180,517**	**0**	**0**	**0**	**2,180,517**
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)										
263369 Support Services Conditional Grant (Non-Wage)	0	3,210	0	0	3,210	0	0	0	0	**0**
Total Cost of output088153	**0**	**3,210**	**0**	**0**	**3,210**	**0**	**0**	**0**	**0**	**0**
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	180,519	0	0	180,519	0	270,465	0	0	**270,465**

Total for LCIII: Budongo	**County: Bujenje**		**50,712**
LCII: Kabango	*Budongo HC II*	*Source: Sector Conditional Grant (Non-Wage)*	*8,452*
LCII: Kabango	*Kasenene HC II*	*Source: Sector Conditional Grant (Non-Wage)*	*8,452*
LCII: Kabango	*KASONGOIRE*	*Source: Sector Conditional Grant (Non-Wage)*	*8,452*
LCII: Kabango	*Nyabyeya HC II*	*Source: Sector Conditional Grant (Non-Wage)*	*8,452*
LCII: Kabango	*Nyantonzi HC III*	*Source: Sector Conditional Grant (Non-Wage)*	*16,904*
Total for LCIII: Bwijanga	**County: Bujenje**		**101,425**
LCII: Bikonzi	*Bwijanga HC IV*	*Source: Sector Conditional Grant (Non-Wage)*	*33,808*
LCII: Bikonzi	*Ikoba HC III*	*Source: Sector Conditional Grant (Non-Wage)*	*16,904*
LCII: Bikonzi	*Kichandi HC II*	*Source: Sector Conditional Grant (Non-Wage)*	*8,452*
LCII: Bikonzi	*Kikingura HC II*	*Source: Sector Conditional Grant (Non-Wage)*	*8,452*
LCII: Bikonzi	*Kisalizi HC II*	*Source: Sector Conditional Grant (Non-Wage)*	*8,452*
LCII: Bikonzi	*Kyamaiso HC II*	*Source: Sector Conditional Grant (Non-Wage)*	*8,452*
LCII: Bikonzi	*Mihembero Health Centre*	*Source: Sector Conditional Grant (Non-Wage)*	*8,452*
LCII: Bikonzi	*Ntooma HC II*	*Source: Sector Conditional Grant (Non-Wage)*	*8,452*
Total for LCIII: Miirya	**County: Buruli**		**33,808**
LCII: Bigando	*Kigezi HC II*	*Source: Sector Conditional Grant (Non-Wage)*	*8,452*
LCII: Bigando	*Kijenga HC II*	*Source: Sector Conditional Grant (Non-Wage)*	*8,452*
LCII: Bigando	*Pakanyi HC III*	*Source: Sector Conditional Grant (Non-Wage)*	*16,904*
Total for LCIII: Kimengo	**County: Buruli**		**33,808**
LCII: Kijunjubwa	*Kijunjubwa HC III*	*Source: Sector Conditional Grant (Non-Wage)*	*16,904*
LCII: Kijunjubwa	*Kimengo HC III*	*Source: Sector Conditional Grant (Non-Wage)*	*16,904*
Total for LCIII: Pakanyi	**County: Buruli**		**50,712**
LCII: Kihaguzi	*ALIMUGONZA*	*Source: Sector Conditional Grant (Non-Wage)*	*8,452*
LCII: Kihaguzi	*Kilanyi HC II*	*Source: Sector Conditional Grant (Non-Wage)*	*8,452*
LCII: Kihaguzi	*Kitanyata HC III*	*Source: Sector Conditional Grant (Non-Wage)*	*16,904*

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LCII: Kihaguzi			*Kyatiri HC III*		*Source: Sector Conditional Grant (Non-Wage)*					*16,904*
Total Cost of output088154	**0**	**180,519**	**0**	**0**	**180,519**	**0**	**270,465**	**0**	**0**	**270,465**
Total Cost of Lower Local Services	**0**	**183,729**	**0**	**0**	**183,729**	**0**	**270,465**	**0**	**0**	**270,465**
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	59,400	0	59,400	0	0	20,000	0	**20,000**
Total for LCIII: Miirya			**County: Buruli**							**20,000**
LCII: Isimba	*Rehab of Maternity ward at Pakanyi HC.III*		*Building Construction - Maintenance and Repair-240*		*Source: District Discretionary Development Equalization Grant*					*20,000*
Total Cost of output088182	**0**	**0**	**59,400**	**0**	**59,400**	**0**	**0**	**20,000**	**0**	**20,000**
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,865	0	**41,865**
Total for LCIII: Bwijanga			**County: Bujenje**							**41,865**
LCII: Kitamba	*Constr of 5 stance lined latrine at Bwijanga HCV*		*Building Construction - Latrines-237*		*Source: Sector Development Grant*					*21,865*
LCII: Kitamba	*Renov of Kikingura HC.II OPD*		*Building Construction - Maintenance and Repair-240*		*Source: District Discretionary Development Equalization Grant*					*20,000*
312104 Other Structures	0	0	0	0	0	0	0	23,412	0	**23,412**
Total for LCIII: Bwijanga			**County: Bujenje**							**10,000**
LCII: Bikonzi	*Install of a solar set at Mihembero HC II*		*Construction Services - Energy Installations-394*		*Source: District Discretionary Development Equalization Grant*					*5,000*
LCII: Kitamba	*Install of a solar set at Kyamaiso HC11.II*		*Construction Services - Energy Installations-394*		*Source: District Discretionary Development Equalization Grant*					*5,000*
Total for LCIII: Miirya			**County: Buruli**							**3,412**
LCII: Bigando	*Solar repair at Kigezi Staff house*		*Construction Services - Maintenance and Repair-400*		*Source: Sector Development Grant*					*3,412*
Total for LCIII: Kimengo			**County: Buruli**							**5,000**
LCII: Kimengo	*Install of a solar set at Kimengo HC 111*		*Construction Services - Energy Installations-394*		*Source: District Discretionary Development Equalization Grant*					*5,000*
Total for LCIII: Pakanyi			**County: Buruli**							**5,000**
LCII: Kyatiri	*Install of a solar set at Kyatiri HC.III*		*Construction Services - Energy Installations-394*		*Source: District Discretionary Development Equalization Grant*					*5,000*

Total Cost of output088183	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65,278**	**0**	**65,278**
Total Cost of Capital Purchases	**0**	**0**	**59,400**	**0**	**59,400**	**0**	**0**	**85,278**	**0**	**85,278**
Total cost of Primary Healthcare	**2,030,304**	**183,729**	**59,400**	**0**	**2,273,433**	**2,180,517**	**270,465**	**85,278**	**0**	**2,536,260**

0882 District Hospital Services

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
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	2,140,626	0	0	0	**2,140,626**
Total Cost of output088201	**2,191,465**	**0**	**0**	**0**	**2,191,465**	**2,140,626**	**0**	**0**	**0**	**2,140,626**
Total Cost of Higher LG Services	**2,191,465**	**0**	**0**	**0**	**2,191,465**	**2,140,626**	**0**	**0**	**0**	**2,140,626**
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.)										
263367 Sector Conditional Grant (Non-Wage)	0	178,252	0	0	178,252	0	290,620	0	0	**290,620**
Total for LCIII: Missing Subcounty			**County: Missing County**							**290,620**
LCII: Missing Parish			*Masindi Hospital*		*Source: Sector Conditional Grant (Non-Wage)*					*290,620*
Total Cost of output088251	**0**	**178,252**	**0**	**0**	**178,252**	**0**	**290,620**	**0**	**0**	**290,620**
Total Cost of Lower Local Services	**0**	**178,252**	**0**	**0**	**178,252**	**0**	**290,620**	**0**	**0**	**290,620**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
088275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,770	0	**21,770**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**21,770**
LCII: Civic (Physical)	*Constr 5 stance latrine at Masindi Hospital*		*Building Construction - Latrines-237*		*Source: Sector Development Grant*					*21,770*
Total Cost of output088275	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,770**	**0**	**21,770**
Total Cost of Capital Purchases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,770**	**0**	**21,770**
Total cost of District Hospital Services	**2,191,465**	**178,252**	**0**	**0**	**2,369,717**	**2,140,626**	**290,620**	**21,770**	**0**	**2,453,016**

0883 Health Management and Supervision

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
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	338,419	0	0	0	338,419	239,045	0	0	0	**239,045**
211103 Allowances (Incl. Casuals, Temporary)	0	6,050	0	0	6,050	0	3,240	0	0	**3,240**
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	**0**

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221002 Workshops and Seminars	0	79,655	0	18,000	97,655	0	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	489	0	0	**489**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	**1,000**
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,542	0	10,000	13,542	0	2,300	0	0	**2,300**
222001 Telecommunications	0	400	0	15,000	15,400	0	403	0	0	**403**
223005 Electricity	0	2,200	0	0	2,200	0	2,200	0	0	**2,200**
223006 Water	0	800	0	0	800	0	800	0	0	**800**
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	6,000	0	0	**6,000**
227001 Travel inland	0	35,851	0	127,711	163,562	0	14,000	0	0	**14,000**
227004 Fuel, Lubricants and Oils	0	31,854	0	24,000	55,854	0	12,000	0	0	**12,000**
228002 Maintenance - Vehicles	0	21,341	0	0	21,341	0	7,000	0	0	**7,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	**0**
228004 Maintenance – Other	0	6,000	0	0	6,000	0	0	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	2,263	0	0	2,263	0	1,000	0	0	**1,000**
Total Cost of output088301	**338,419**	**200,416**	**0**	**194,711**	**733,547**	**239,045**	**51,432**	**0**	**0**	**290,477**
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	**5,000**
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	**5,000**
Total Cost of output088302	**0**	**5,000**	**0**	**0**	**5,000**	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Higher LG Services	**338,419**	**205,416**	**0**	**194,711**	**738,547**	**239,045**	**61,432**	**0**	**0**	**300,477**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	21,865	0	21,865	0	0	0	0	**0**
312103 Roads and Bridges	0	0	0	0	0	0	0	0	60,000	**60,000**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**60,000**
LCII: Civic (Physical)	*Constrn of Masindi Hospital Road*		*Roads and Bridges - Road Projects-1571*		*Source: External Financing*					*60,000*
Total Cost of output088372	**0**	**0**	**21,865**	**0**	**21,865**	**0**	**0**	**0**	**60,000**	**60,000**
088375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	8,000	0	**8,000**

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Total for LCIII: Central Division (Physical)					County: Masindi Municipal Council					8,000
LCII: Civic (Physical)	*Installation of the Ceiling at DHO office*		*Construction Services - Maintenance and Repair-400*		*Source: Sector Development Grant*					*8,000*
Total Cost of output088375	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,000**	**0**	**8,000**
Total Cost of Capital Purchases	**0**	**0**	**21,865**	**0**	**21,865**	**0**	**0**	**8,000**	**60,000**	**68,000**
Total cost of Health Management and Supervision	**338,419**	**205,416**	**21,865**	**194,711**	**760,412**	**239,045**	**61,432**	**8,000**	**60,000**	**368,477**
Total cost of Health	**4,560,188**	**567,397**	**81,265**	**194,711**	**5,403,561**	**4,560,188**	**622,518**	**115,048**	**60,000**	**5,357,753**

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**8,030,316**	**5,959,431**	**8,482,817**
District Unconditional Grant (Non-Wage)	12,594	9,446	12,594
District Unconditional Grant (Wage)	77,041	57,781	77,041
Locally Raised Revenues	20,350	11,316	14,350
Other Transfers from Central Government	15,304	11,830	11,830
Sector Conditional Grant (Non-Wage)	1,408,469	938,980	1,532,165
Sector Conditional Grant (Wage)	6,496,557	4,930,079	6,834,837
Development Revenues	**1,555,120**	**1,555,120**	**1,536,508**
District Discretionary Development Equalization Grant	338,775	338,775	50,000
Sector Development Grant	1,216,346	1,216,346	1,486,508
Total Revenues shares	**9,585,436**	**7,514,551**	**10,019,325**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,573,598	4,983,120	6,911,878
Non Wage	1,456,717	963,927	1,570,939
Development Expenditure			
Domestic Development	1,555,120	872,082	1,536,508
External Financing	0	0	0
Total Expenditure	**9,585,436**	**6,819,129**	**10,019,325**

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

0781 Pre-Primary and Primary Education

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
078102 Primary Teaching Services										
211101 General Staff Salaries	5,189,338	0	0	0	5,189,338	5,365,639	0	0	0	**5,365,639**
Total Cost of output078102	**5,189,338**	**0**	**0**	**0**	**5,189,338**	**5,365,639**	**0**	**0**	**0**	**5,365,639**
Total Cost of Higher LG Services	**5,189,338**	**0**	**0**	**0**	**5,189,338**	**5,365,639**	**0**	**0**	**0**	**5,365,639**

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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	611,425	0	0	611,425	0	824,800	0	0	**824,800**

Total for LCIII: Budongo	**County: Bujenje**		**225,098**
LCII: Kabango	*KABANGO P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*33,660*
LCII: Kasenene	*KASENENE P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*22,996*
LCII: Kasongoire	*BULYANGO P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*18,030*
LCII: Kasongoire	*KASONGOIRE P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*8,694*
LCII: Kasongoire	*KIMANYA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*10,326*
LCII: Kinyara	*KINYARA SUGAR WORKS P.7*	*Source: Sector Conditional Grant (Non-Wage)*	*34,418*
LCII: Nyabyeya	*BUDONGO SAW MILL P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*5,138*
LCII: Nyabyeya	*KARONGO P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*16,912*
LCII: Nyabyeya	*NYABYEYA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*33,162*
LCII: Nyantonzi	*Kimanya Upper*	*Source: Sector Conditional Grant (Non-Wage)*	*10,086*
LCII: Nyantonzi	*Nyantonzi P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*13,983*
LCII: Nyantonzi	*Rwempisi P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*8,811*
LCII: Nyantonzi	*SIIBA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*8,881*
Total for LCIII: Bwijanga	**County: Bujenje**		**222,284**
LCII: Bikonzi	*IKOBA BOYS P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*3,402*
LCII: Bikonzi	*IKOBA GIRLS P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*3,859*
LCII: Bikonzi	*ISAGARA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*9,988*
LCII: Bikonzi	*KIHOOLE P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*5,330*
LCII: Bikonzi	*KIKUUBE P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*8,456*
LCII: Bikonzi	*KINYWAMURARA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*8,533*
LCII: Bikonzi	*MASINDI CENTRE FOR THE HANDCAPPED*	*Source: Sector Conditional Grant (Non-Wage)*	*18,909*
LCII: Kahembe	*BULIMA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*24,796*
LCII: Kahembe	*KISALIZI P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*10,501*
LCII: Kahembe	*MARONGO P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*9,061*
LCII: Kahembe	*MURRO P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*6,824*
LCII: Kahembe	*ST. KIZITO MURRO P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*3,917*
LCII: Kitamba	*BYERIMA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*6,278*

LCII: Kitamba	*ISIMBA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*7,130*
LCII: Kitamba	*KIKUNGURA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*13,648*
LCII: Kitamba	*KITAMBA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*5,983*
LCII: Kitamba	*MIHEMBERO P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*7,650*
LCII: Kitamba	*MIRAMURA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*7,598*
LCII: Ntooma	*KIHAGANI P.S*	*Source: Sector Conditional Grant (Non-Wage)*	*3,084*
LCII: Ntooma	*NTOOMA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*14,296*
LCII: Ntooma	*Nyabubale P.S*	*Source: Sector Conditional Grant (Non-Wage)*	*3,735*
LCII: Rukondwa	*Kichandi P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*10,479*
LCII: Rukondwa	*KIINA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*9,017*
LCII: Rukondwa	*KITONOZI P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*13,856*
LCII: Rukondwa	*RUKONDWA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*5,955*
Total for LCIII: Miirya	**County: Buruli**		**106,235**
LCII: Bigando	*KAHARA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*9,150*
LCII: Bigando	*KIBALI P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*8,762*
LCII: Bigando	*KINUUMA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*10,720*
LCII: Isimba	*KYABASWA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*9,945*
LCII: Kiguulya	*KIGEZI P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*12,279*
LCII: Kiguulya	*KIJOGORO P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*18,905*
LCII: Kiguulya	*KINUMA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*16,439*
LCII: Kiguulya	*KITWETWE P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*9,306*
LCII: Kiguulya	*ST. PAUL PAKANYI P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*10,729*
Total for LCIII: Kimengo	**County: Buruli**		**28,202**
LCII: Kijunjubwa	*Kijujubwa P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*10,782*
LCII: Kijunjubwa	*MIDUUMA P.S*	*Source: Sector Conditional Grant (Non-Wage)*	*6,008*
LCII: Kimengo	*KAYERA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*4,699*
LCII: Kimengo	*KIMENGO P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*6,714*
Total for LCIII: Pakanyi	**County: Buruli**		**242,981**
LCII: Kyakamese	*ALIMUGONZA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*23,074*
LCII: Kyakamese	*KARUNGI P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*13,272*
LCII: Kyakamese	*KISINDIZI II P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*9,046*
LCII: Kyakamese	*KISINDIZI PUBLIC P.S*	*Source: Sector Conditional Grant (Non-Wage)*	*10,644*
LCII: Kyakamese	*Kitanyata P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*17,985*
LCII: Kyakamese	*KIYUYA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*	*12,145*

LCII: Kyakamese				*NYAKARONGO P.S*	*Source: Sector Conditional Grant (Non-Wage)*						*6,952*
LCII: Kyakamese				*NYAKATOOGO P.S.*	*Source: Sector Conditional Grant (Non-Wage)*						*3,470*
LCII: Kyakamese				*WAIGA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*						*18,850*
LCII: Kyatiri				*KIBIBIRA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*						*10,673*
LCII: Kyatiri				*NYAMBINDO P.S.*	*Source: Sector Conditional Grant (Non-Wage)*						*15,424*
LCII: Kyatiri				*ST. MARY S P.S. KYATIRI*	*Source: Sector Conditional Grant (Non-Wage)*						*26,014*
LCII: Labongo				*Bokwe P.S.*	*Source: Sector Conditional Grant (Non-Wage)*						*15,718*
LCII: Labongo				*KIBAMBA P.S*	*Source: Sector Conditional Grant (Non-Wage)*						*12,990*
LCII: Labongo				*KILANYI MUSLIM P.S.*	*Source: Sector Conditional Grant (Non-Wage)*						*8,210*
LCII: Labongo				*KILANYI P.S.*	*Source: Sector Conditional Grant (Non-Wage)*						*8,643*
LCII: Labongo				*NYAKYANIKA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*						*13,029*
LCII: Labongo				*WALYOBA P.S.*	*Source: Sector Conditional Grant (Non-Wage)*						*16,844*
Total Cost of output078151		**0**	**611,425**	**0**	**0**	**611,425**	**0**	**824,800**	**0**	**0**	**824,800**
Total Cost of Lower Local Services		**0**	**611,425**	**0**	**0**	**611,425**	**0**	**824,800**	**0**	**0**	**824,800**
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	20,000	0	20,000	0	0	30,800	0	**30,800**
Total for LCIII: Budongo				**County: Bujenje**							**30,000**
LCII: Kabango	*30 latrine blocks emptied in Primary School*			*Building Construction - Latrines-237*	*Source: Sector Development Grant*						*30,000*
Total for LCIII: Pakanyi				**County: Buruli**							**800**
LCII: Kyatiri	*Emptied latrine block at Kibibira P/S*			*Building Construction - Latrines-237*	*Source: Sector Development Grant*						*800*
Total Cost of output078175		**0**	**0**	**20,000**	**0**	**20,000**	**0**	**0**	**30,800**	**0**	**30,800**
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	6,750	0	6,750	0	0	180,000	0	**180,000**
Total for LCIII: Bwijanga				**County: Bujenje**							**120,000**
LCII: Kitamba	*Rehabiliation 4 classroom at Bulima PS*			*Building Construction - Schools-256*	*Source: Sector Development Grant*						*120,000*

Total for LCIII: Miirya		**County: Buruli**		**20,000**
LCII: Bigando	*Rehabilitation of 2 classrooms at Kinuuma Primary*	*Building Construction - Maintenance and Repair-240*	*Source: Sector Development Grant*	*20,000*
Total for LCIII: Pakanyi		**County: Buruli**		**40,000**
LCII: Kyatiri	*Rehabilitation of 4 Classrooms at Kibibira Primary*	*Building Construction - Maintenance and Repair-240*	*Source: Sector Development Grant*	*40,000*

Total Cost of output078180	**0**	**0**	**6,750**	**0**	**6,750**	**0**	**0**	**180,000**	**0**	**180,000**
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	76,000	0	76,000	0	0	69,000	0	**69,000**

Total for LCIII: Bwijanga		**County: Bujenje**		**21,800**
LCII: Rukondwa	*Construction of 5 stance lined latrine at Kichandi*	*Building Construction - Latrines-237*	*Source: Sector Development Grant*	*21,800*
Total for LCIII: Miirya		**County: Buruli**		**1,000**
LCII: Isimba	*Retention for latrine constructed at Pakanyi PS*	*Building Construction - Latrines-237*	*Source: Sector Development Grant*	*1,000*
Total for LCIII: Kimengo		**County: Buruli**		**23,700**
LCII: Kijunjubwa	*Construction of 5 Stance lined latrine at Miduuma*	*Building Construction - Latrines-237*	*Source: Sector Development Grant*	*22,700*
LCII: Kimengo	*Retention for latrine constructed at Kayera P/s*	*Building Construction - Latrines-237*	*Source: Sector Development Grant*	*1,000*
Total for LCIII: Pakanyi		**County: Buruli**		**22,500**
LCII: Kihaguzi	*Retention for latrine constructed at Kibamba PS*	*Building Construction - Latrines-237*	*Source: Sector Development Grant*	*500*
LCII: Kyakamese	*Construction of 5 Stance lined latrine at Walyoba*	*Building Construction - Latrines-237*	*Source: Sector Development Grant*	*21,000*
LCII: Labongo	*Retention for latrine constructed at Kilanyi Mosl*	*Building Construction - Latrines-237*	*Source: Sector Development Grant*	*1,000*

Total Cost of output078181	**0**	**0**	**76,000**	**0**	**76,000**	**0**	**0**	**69,000**	**0**	**69,000**
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	18,200	0	18,200	0	0	30,000	0	**30,000**

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Total for LCIII: Bwijanga			**County: Bujenje**							**30,000**
LCII: Ntooma	*Rehabilitation of staff house at Kihagani P/S*		*Building Construction - Maintenance and Repair-241*		*Source: Sector Development Grant*					*30,000*
Total Cost of output078182	**0**	**0**	**18,200**	**0**	**18,200**	**0**	**0**	**30,000**	**0**	**30,000**
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	41,200	0	**41,200**
Total for LCIII: Budongo			**County: Bujenje**							**10,300**
LCII: Nyabyeya	*Retention for desks supplied to Karongo P/S*		*Furniture and Fixtures - Desks-637*		*Source: Sector Development Grant*					*300*
LCII: Nyabyeya	*Supply of 50 desks to Nyabyeya Primary School*		*Furniture and Fixtures - Desks-637*		*Source: Sector Development Grant*					*10,000*
Total for LCIII: Bwijanga			**County: Bujenje**							**10,000**
LCII: Kitamba	*Supply of 50 desks at Kikingura Primary School*		*Furniture and Fixtures - Desks-637*		*Source: District Discretionary Development Equalization Grant*					*10,000*
Total for LCIII: Miirya			**County: Buruli**							**10,000**
LCII: Bigando	*Supply of 50 desks to Kahaara Primary School*		*Furniture and Fixtures - Desks-637*		*Source: Sector Development Grant*					*10,000*
Total for LCIII: Kimengo			**County: Buruli**							**10,600**
LCII: Kijunjubwa	*Retention for desks supplied to Kijunjubwa P/S*		*Furniture and Fixtures - Desks-637*		*Source: Sector Development Grant*					*300*
LCII: Kijunjubwa	*Supply of 50 desks to Kijunjubwa P/S*		*Furniture and Fixtures - Desks-637*		*Source: District Discretionary Development Equalization Grant*					*10,000*
LCII: Kimengo	*Retention for desks supplied to Kimengo P/S*		*Furniture and Fixtures - Desks-637*		*Source: Sector Development Grant*					*300*
Total for LCIII: Pakanyi			**County: Buruli**							**300**
LCII: Kyakamese	*Retention for desks supplied to Waiga P/S*		*Furniture and Fixtures - Desks-637*		*Source: Sector Development Grant*					*300*
Total Cost of output078183	**0**	**0**	**20,000**	**0**	**20,000**	**0**	**0**	**41,200**	**0**	**41,200**
Total Cost of Capital Purchases	**0**	**0**	**140,950**	**0**	**140,950**	**0**	**0**	**351,000**	**0**	**351,000**
Total cost of Pre-Primary and Primary Education	**5,189,338**	**611,425**	**140,950**	**0**	**5,941,713**	**5,365,639**	**824,800**	**351,000**	**0**	**6,541,439**

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,238,674	0	0	0	1,238,674	1,400,653	0	0	0	**1,400,653**
Total Cost of output078201	**1,238,674**	**0**	**0**	**0**	**1,238,674**	**1,400,653**	**0**	**0**	**0**	**1,400,653**
Total Cost of Higher LG Services	**1,238,674**	**0**	**0**	**0**	**1,238,674**	**1,400,653**	**0**	**0**	**0**	**1,400,653**
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	467,808	0	0	467,808	0	535,655	0	0	**535,655**
Total for LCIII: Budongo			**County: Bujenje**							**167,255**
LCII: Kabango			*KINYARA S.S.S*		*Source: Sector Conditional Grant (Non-Wage)*					*138,100*
LCII: Nyantonzi			*BUDONGO SS*		*Source: Sector Conditional Grant (Non-Wage)*					*29,155*
Total for LCIII: Bwijanga			**County: Bujenje**							**149,835**
LCII: Bikonzi			*IKOBA GIRLS S.S*		*Source: Sector Conditional Grant (Non-Wage)*					*52,885*
LCII: Kahembe			*BWIJANGA S.S*		*Source: Sector Conditional Grant (Non-Wage)*					*96,950*
Total for LCIII: Miirya			**County: Buruli**							**73,775**
LCII: Kiguulya			*ST PAULS S.S PAKANYI*		*Source: Sector Conditional Grant (Non-Wage)*					*73,775*
Total for LCIII: Pakanyi			**County: Buruli**							**144,790**
LCII: Kihaguzi			*KIYUYA SEED S.S*		*Source: Sector Conditional Grant (Non-Wage)*					*144,790*
Total Cost of output078251	**0**	**467,808**	**0**	**0**	**467,808**	**0**	**535,655**	**0**	**0**	**535,655**
Total Cost of Lower Local Services	**0**	**467,808**	**0**	**0**	**467,808**	**0**	**535,655**	**0**	**0**	**535,655**
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	11,493	0	**11,493**
Total for LCIII: Budongo			**County: Bujenje**							**11,493**
LCII: Nyantonzi	*Installation of water tank at Budongo SS*		*Construction Services - Utilities-413*		*Source: Sector Development Grant*					*11,493*
Total Cost of output078275	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,493**	**0**	**11,493**
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	838,957	0	838,957	0	0	715,260	0	**715,260**

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Total for LCIII: Budongo		**County: Bujenje**		**281,031**
LCII: Nyantonzi	*Construction of 2 stance VIP latrine at Budongo Se*	*Building Construction - Latrines-237*	*Source: Sector Development Grant*	*31,031*
LCII: Nyantonzi	*Construction of mult purpose hall at Budongo Commu*	*Building Construction - Construction Expenses-213*	*Source: Sector Development Grant*	*12,492*
LCII: Nyantonzi	*Construction of mult purpose hall at Budongo Secon*	*Building Construction - Multipurpose Building-245*	*Source: Sector Development Grant*	*76,306*
LCII: Nyantonzi	*Construction of mult purpose hall at Budongo SS*	*Building Construction - Construction Expenses-213*	*Source: Sector Development Grant*	*76,702*
LCII: Nyantonzi	*Construction of Mult purpose hall at Budongo SSS*	*Building Construction - General Construction Works-227*	*Source: Sector Development Grant*	*84,500*
Total for LCIII: Kimengo		**County: Buruli**		**434,229**
LCII: Kijunjubwa	*Class construction at Kijunjubwa SS*	*Building Construction - Schools-256*	*Source: Sector Development Grant*	*17,135*
LCII: Kijunjubwa	*Classroom construction at Kijunjubwa SS*	*Building Construction - Schools-256*	*Source: Sector Development Grant*	*184,445*
LCII: Kijunjubwa	*Construction of 6 classrooms at Kijunjubwa S.S*	*Building Construction - Schools-256*	*Source: Sector Development Grant*	*118,802*
LCII: Kijunjubwa	*Construction of 6 classrooms at Kijunjubwa SS*	*Building Construction - Schools-256*	*Source: Sector Development Grant*	*74,616*
LCII: Kijunjubwa	*Kijunjubwa Community SS*	*Building Construction - Latrines-237*	*Source: Sector Development Grant*	*39,231*

312104 Other Structures	0	0	0	0	0	0	0	56,870	0	**56,870**
Total for LCIII: Budongo			**County: Bujenje**							**56,870**
LCII: Nyantonzi	*Construction of Sports field at Budongo Secondary*		*Construction Services - Other Construction Works-405*		*Source: Sector Development Grant*					*50,000*
LCII: Nyantonzi	*Devt of External works in the compound at Budongo*		*Construction Services - Civil Works-392*		*Source: Sector Development Grant*					*6,870*
Total Cost of output078280	**0**	**0**	**838,957**	**0**	**838,957**	**0**	**0**	**772,130**	**0**	**772,130**

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078281 Administration block rehabilitation										
312101 Non-Residential Buildings	0	0	164,446	0	164,446	0	0	0	0	**0**
Total Cost of output078281	**0**	**0**	**164,446**	**0**	**164,446**	**0**	**0**	**0**	**0**	**0**
078282 Teacher house construction										
312102 Residential Buildings	0	0	104,926	0	104,926	0	0	310,884	0	**310,884**
Total for LCIII: Budongo			**County: Bujenje**							**310,884**
LCII: Nyantonzi	*Construction of staff house at Budongo Secondary S*		*Building Construction - Staff Houses-263*		*Source: Sector Development Grant*					*158,239*
LCII: Nyantonzi	*Construction of Staff house at Budongo SSS*		*Building Construction - Staff Houses-263*		*Source: Sector Development Grant*					*152,645*
Total Cost of output078282	**0**	**0**	**104,926**	**0**	**104,926**	**0**	**0**	**310,884**	**0**	**310,884**
078283 Laboratories and Science Room Construction										
312101 Non-Residential Buildings	0	0	248,005	0	248,005	0	0	0	0	**0**
Total Cost of output078283	**0**	**0**	**248,005**	**0**	**248,005**	**0**	**0**	**0**	**0**	**0**
Total Cost of Capital Purchases	**0**	**0**	**1,356,334**	**0**	**1,356,334**	**0**	**0**	**1,094,508**	**0**	**1,094,508**
Total cost of Secondary Education	**1,238,674**	**467,808**	**1,356,334**	**0**	**3,062,817**	**1,400,653**	**535,655**	**1,094,508**	**0**	**3,030,816**

0783 Skills Development

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
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	68,545	0	0	0	68,545	68,545	0	0	0	**68,545**
Total Cost of output078301	**68,545**	**0**	**0**	**0**	**68,545**	**68,545**	**0**	**0**	**0**	**68,545**
Total Cost of Higher LG Services	**68,545**	**0**	**0**	**0**	**68,545**	**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	0	0	0	**0**
Total Cost of output078351	**0**	**149,479**	**0**	**0**	**149,479**	**0**	**0**	**0**	**0**	**0**
Total Cost of Lower Local Services	**0**	**149,479**	**0**	**0**	**149,479**	**0**	**0**	**0**	**0**	**0**
Total cost of Skills Development	**68,545**	**149,479**	**0**	**0**	**218,024**	**68,545**	**0**	**0**	**0**	**68,545**

0784 Education & Sports Management and Inspection

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
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	22,013	0	0	0	22,013	22,021	0	0	0	**22,021**

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	15,000	0	0	**15,000**
221001 Advertising and Public Relations	0	300	0	0	300	0	300	0	0	**300**
221002 Workshops and Seminars	0	6,960	0	0	6,960	0	6,900	0	0	**6,900**
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	**1,500**
221009 Welfare and Entertainment	0	36,000	0	0	36,000	0	24,000	0	0	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	3,000	0	0	**3,000**
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	**0**
221017 Subscriptions	0	90	0	0	90	0	201	0	0	**201**
222001 Telecommunications	0	900	0	0	900	0	600	0	0	**600**
227001 Travel inland	0	9,000	0	0	9,000	0	7,500	0	0	**7,500**
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	16,500	0	0	**16,500**
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	3,000	0	0	**3,000**
Total Cost of output078401	**22,013**	**89,550**	**0**	**0**	**111,563**	**22,021**	**78,501**	**0**	**0**	**100,522**
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	4,500	0	0	4,500	0	4,500	0	0	**4,500**
221001 Advertising and Public Relations	0	0	0	0	0	0	13	0	0	**13**
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	**0**
221009 Welfare and Entertainment	0	17,913	0	0	17,913	0	12,000	0	0	**12,000**
222001 Telecommunications	0	0	0	0	0	0	0	0	0	**0**
227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	**4,500**
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	4,500	0	0	**4,500**
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	900	0	0	**900**
Total Cost of output078403	**7,440**	**32,613**	**0**	**0**	**40,053**	**7,440**	**26,413**	**0**	**0**	**33,853**
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	20,000	13,000	0	33,000	0	12,276	18,000	0	**30,276**
227001 Travel inland	0	0	0	0	0	0	582	0	0	**582**
Total Cost of output078404	**0**	**20,000**	**13,000**	**0**	**33,000**	**0**	**12,858**	**18,000**	**0**	**30,858**
078405 Education Management Services										
211101 General Staff Salaries	40,148	0	0	0	40,148	40,140	0	0	0	**40,140**
211103 Allowances (Incl. Casuals, Temporary)	0	23,524	0	0	23,524	0	28,830	0	0	**28,830**
221001 Advertising and Public Relations	0	1,300	0	0	1,300	0	600	0	0	**600**
221008 Computer supplies and Information Technology (IT)	0	4,400	0	0	4,400	0	1,500	0	0	**1,500**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,800	0	0	**2,800**
221012 Small Office Equipment	0	3,000	0	0	3,000	0	1,238	0	0	**1,238**
222001 Telecommunications	0	450	0	0	450	0	400	0	0	**400**
224004 Cleaning and Sanitation	0	1,020	0	0	1,020	0	1,020	0	0	**1,020**

227001 Travel inland	0	6,500	0	0	6,500	0	7,200	0	0	**7,200**
227004 Fuel, Lubricants and Oils	0	13,950	0	0	13,950	0	18,808	0	0	**18,808**
228002 Maintenance - Vehicles	0	11,074	0	0	11,074	0	14,730	0	0	**14,730**
Total Cost of output078405	**40,148**	**68,218**	**0**	**0**	**108,366**	**40,140**	**77,126**	**0**	**0**	**117,266**
Total Cost of Higher LG Services	**69,601**	**210,381**	**13,000**	**0**	**292,982**	**69,601**	**194,898**	**18,000**	**0**	**282,499**
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	5,000	0	5,000	0	0	6,000	0	**6,000**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**6,000**
LCII: Civic	*Primary schools*		*Environmental Impact Assessment - Capital Works-495*		*Source: Sector Development Grant*					*6,000*
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	7,000	0	**7,000**
Total for LCIII: Pakanyi			**County: Buruli**							**7,000**
LCII: Kyakamese	*Pakanyi*		*Feasibility Studies - Capital Works-566*		*Source: Sector Development Grant*					*7,000*
281504 Monitoring, Supervision & Appraisal of capital works	0	0	39,836	0	39,836	0	0	48,000	0	**48,000**
Total for LCIII: Budongo			**County: Bujenje**							**48,000**
LCII: Kabango	*Primary and Secondary Schools*		*Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255*		*Source: Sector Development Grant*					*48,000*
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	**12,000**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**12,000**
LCII: Civic	*Education Office*		*Building Construction - Offices-248*		*Source: District Discretionary Development Equalization Grant*					*12,000*
Total Cost of output078472	**0**	**0**	**44,836**	**0**	**44,836**	**0**	**0**	**73,000**	**0**	**73,000**
Total Cost of Capital Purchases	**0**	**0**	**44,836**	**0**	**44,836**	**0**	**0**	**73,000**	**0**	**73,000**
Total cost of Education & Sports Management and Inspection	**69,601**	**210,381**	**57,836**	**0**	**337,818**	**69,601**	**194,898**	**91,000**	**0**	**355,499**

0785 Special Needs Education

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
078501 Special Needs Education Services										
211101 General Staff Salaries	7,440	0	0	0	7,440	7,440	0	0	0	**7,440**

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211103 Allowances (Incl. Casuals, Temporary)	0	3,400	0	0	3,400	0	3,600	0	0	**3,600**
221001 Advertising and Public Relations	0	224	0	0	224	0	150	0	0	**150**
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	4,786	0	0	**4,786**
221012 Small Office Equipment	0	0	0	0	0	0	150	0	0	**150**
222001 Telecommunications	0	0	0	0	0	0	300	0	0	**300**
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	**3,000**
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	3,600	0	0	**3,600**
Total Cost of output078501	**7,440**	**17,624**	**0**	**0**	**25,064**	**7,440**	**15,586**	**0**	**0**	**23,026**
Total Cost of Higher LG Services	**7,440**	**17,624**	**0**	**0**	**25,064**	**7,440**	**15,586**	**0**	**0**	**23,026**
Total cost of Special Needs Education	**7,440**	**17,624**	**0**	**0**	**25,064**	**7,440**	**15,586**	**0**	**0**	**23,026**
Total cost of Education	**6,573,598**	**1,456,717**	**1,555,120**	**0**	**9,585,436**	**6,911,878**	**1,570,939**	**1,536,508**	**0**	**10,019,325**

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**790,566**	**604,298**	**862,618**
District Unconditional Grant (Non-Wage)	12,647	9,485	12,647
District Unconditional Grant (Wage)	156,388	117,291	156,388
Locally Raised Revenues	28,463	14,834	28,463
Other Transfers from Central Government	593,068	462,688	665,120
Development Revenues	**0**	**0**	**150,401**
District Discretionary Development Equalization Grant	0	0	150,401
Total Revenues shares	**790,566**	**604,298**	**1,013,019**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,388	96,945	156,388
Non Wage	634,178	361,372	706,229
Development Expenditure			
Domestic Development	0	0	150,401
External Financing	0	0	0
Total Expenditure	**790,566**	**458,317**	**1,013,019**

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

0481 District, Urban and Community Access Roads

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
048108 Operation of District Roads Office										
211101 General Staff Salaries	156,388	0	0	0	156,388	156,388	0	0	0	**156,388**
211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	1,080	0	0	**1,080**
221001 Advertising and Public Relations	0	200	0	0	200	0	300	0	0	**300**
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	6,302	0	0	**6,302**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,749	0	0	**2,749**
221012 Small Office Equipment	0	1,200	0	0	1,200	0	700	0	0	**700**
222001 Telecommunications	0	360	0	0	360	0	480	0	0	**480**
222003 Information and communications technology (ICT)	0	0	0	0	0	0	480	0	0	**480**
223004 Guard and Security services	0	4,800	0	0	4,800	0	5,000	0	0	**5,000**
223005 Electricity	0	600	0	0	600	0	600	0	0	**600**
227001 Travel inland	0	8,238	0	0	8,238	0	8,500	0	0	**8,500**
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	**8,000**
228001 Maintenance - Civil	0	9,708	0	0	9,708	0	9,050	0	0	**9,050**
228002 Maintenance - Vehicles	0	39,995	0	0	39,995	0	46,813	0	0	**46,813**
Total Cost of output048108	**156,388**	**85,420**	**0**	**0**	**241,808**	**156,388**	**90,055**	**0**	**0**	**246,443**
Total Cost of Higher LG Services	**156,388**	**85,420**	**0**	**0**	**241,808**	**156,388**	**90,055**	**0**	**0**	**246,443**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	113,121	0	0	113,121	0	127,876	0	0	**127,876**

Total for LCIII: Budongo		**County: Bujenje**		**34,624**
LCII: Nyabyeya	*Karongo- Marum-Nyabeya road*	*Budongo Sub County*	*Source: Other Transfers from Central Government*	*34,624*
Total for LCIII: Bwijanga		**County: Bujenje**		**30,705**
LCII: Bikonzi	*Kihara-Kyakaitera*	*Bwijanga Sub County*	*Source: Other Transfers from Central Government*	*30,705*
Total for LCIII: Miirya		**County: Buruli**		**12,474**
LCII: Bigando	*Kibali- Kyamuita*	*Miirya Sub County*	*Source: Other Transfers from Central Government*	*12,474*
Total for LCIII: Kimengo		**County: Buruli**		**11,645**
LCII: Kimengo	*Kimengo*	*KimengoSub County*	*Source: Other Transfers from Central Government*	*11,645*
Total for LCIII: Pakanyi		**County: Buruli**		**38,428**
LCII: Kyakamese	*Kinjumbura- Kigunwya, Kitanyata- Njunweki.*	*Pakanyi Sub County*	*Source: Other Transfers from Central Government*	*38,428*

Total Cost of output048151	**0**	**113,121**	**0**	**0**	**113,121**	**0**	**127,876**	**0**	**0**	**127,876**
048158 District Roads Maintainence (URF)										
263104 Transfers to other govt. units (Current)	0	410,354	0	0	410,354	0	0	0	0	**0**
263106 Other Current grants	0	0	0	0	0	0	463,068	0	0	**463,068**

Total for LCIII: Budongo		**County: Bujenje**		**11,647**
LCII: Kasenene	*Bisaju, Towasati*	*Bisaju-Towasati road 11,6Kms*	*Source: Other Transfers from Central Government*	*5,647*

LCII: Nyabyeya	*Kinyara, Nyabeya, Sonso*	*Kinyara- Sonso road 10.9Kms*	*Source: Other Transfers from Central Government*	*6,000*
Total for LCIII: Bwijanga		**County: Bujenje**		**122,750**
LCII: Bikonzi	*Kikube, Balyejukira, Kitinwa*	*Kikube- Balyejukira - Kitinwa 17.2Kms*	*Source: Other Transfers from Central Government*	*8,750*
LCII: Bikonzi	*Muro, Kihara*	*Muro- Kihara 6.6Kms*	*Source: Other Transfers from Central Government*	*3,350*
LCII: Kahembe	*Bulima,Kyabateka*	*Bulima- Kyabateka 4.4Kms Mechanized maintenance.*	*Source: Other Transfers from Central Government*	*13,500*
LCII: Kahembe	*Kisalizi, Kitongole*	*Kisalizi- Kitongole road 7.7Kms*	*Source: Other Transfers from Central Government*	*4,350*
LCII: Kitamba	*Bubanda, Biseke, Ntoma*	*Bubanda- Biseke- Ntoma Mechanized maintenance 7.5Kms*	*Source: Other Transfers from Central Government*	*22,200*
LCII: Kitamba	*Bubanda, Ijamirembe, Biseke, Ntoma*	*Bubanda- Ijamirembe- Biseke- Ntoma 7.4Kms*	*Source: Other Transfers from Central Government*	*4,350*
LCII: Kitamba	*Byebega,Bulima*	*Bulima- Byebega road 17.Kms*	*Source: Other Transfers from Central Government*	*8,700*
LCII: Kitamba	*Kitamba, Kikingura, Kijunjubwa*	*Kitamba- Kijunjubwa road 22,2Kms*	*Source: Other Transfers from Central Government*	*11,400*
LCII: Kitamba	*Maiha, Kaiha, Byerima*	*Maiha- Kaiha- Byerima 5.3Kms*	*Source: Other Transfers from Central Government*	*3,450*
LCII: Ntooma	*Kaborogota, Kibamba*	*Ntoma- Tura 6Kms Mechanized maintenance*	*Source: Other Transfers from Central Government*	*18,250*
LCII: Ntooma	*Ntoma, Ijamirembe Biseke*	*Ntoma- IJamirembe- Biseke road 7Kms*	*Source: Other Transfers from Central Government*	*3,450*
LCII: Ntooma	*Ntoma, Tura, Kaikuku*	*Ntoma- Tura- Kaikuku 11.8Kms*	*Source: Other Transfers from Central Government*	*6,150*
LCII: Ntooma	*Ntoma,Rwenziramire, Kyangamwoyo*	*Renziramire- Rwebigwara- Kyangamwoyo 11.7Kms*	*Source: Other Transfers from Central Government*	*6,150*

LCII: Rukondwa	*Butobe, Kiina*	*Butobe- Kiina road 5.8Kms*	*Source: Other Transfers from Central Government*	*2,700*
LCII: Rukondwa	*Rukondwa, Kitonozi, Kiinna*	*Rukondwa- Kitonozi- Kiina 9.9Kms*	*Source: Other Transfers from Central Government*	*6,000*
Total for LCIII: Miirya		**County: Buruli**		**48,650**
LCII: Bigando	*Kibali, Balyegomba, Katagurukwa*	*Katagurukwa- Kibali- Balyegomba 13Kms*	*Source: Other Transfers from Central Government*	*8,550*
LCII: Isimba	*Kidoma,Kasomoro*	*Kidoma- Kasomoro road 7.5Kms*	*Source: Other Transfers from Central Government*	*4,350*
LCII: Isimba	*Kiryampunu, Kinumi*	*Kiryampunu- Kinumi Mechanized maintainance 4.6Kms*	*Source: Other Transfers from Central Government*	*14,000*
LCII: Isimba	*Kisindizi, Kinumi*	*Kisindizi- Kinumi road 7.5Kms*	*Source: Other Transfers from Central Government*	*4,350*
LCII: Isimba	*Kyatiri, Kitwetwe*	*Kyatiri- Kitwetwe road 6Kms*	*Source: Other Transfers from Central Government*	*3,450*
LCII: Isimba	*Nyambindo, Kitwetwe*	*Nyambind- Kitwetwe- 7.5Kms*	*Source: Other Transfers from Central Government*	*4,350*
LCII: Kigulya	*Isimba, Kitoka*	*Isimba- Kitoka road 6Kms*	*Source: Other Transfers from Central Government*	*3,450*
LCII: Kigulya	*Kinumi, Katagurukwa b*	*Kinumi- Katagurukwa b*	*Source: Other Transfers from Central Government*	*4,350*
LCII: Kigulya	*Kiryampunu, Kinumi*	*Kiriryampunu- Kinumi 4.6Kms*	*Source: Other Transfers from Central Government*	*1,800*
Total for LCIII: Kimengo		**County: Buruli**		**77,671**
LCII: Kijunjubwa	*Gravel placing on all roads with road gangs*	*Gravel placing on all roads with road gangs*	*Source: Other Transfers from Central Government*	*24,321*
LCII: Kijunjubwa	*Ntoma,, Rwenziramire, Rwebigwara, Kyangamwoyo*	*Ntoma- Rwbigwara- Rwenziramire- Kyangamwoyo 12Kms mechanized maintenance*	*Source: Other Transfers from Central Government*	*32,500*
LCII: Kijunjubwa	*Ntona, Kihagani, Kaikuku, Kyangamwoyo*	*Kyangamwoyo- Kaikuku- Ntoma 28.4Kms*	*Source: Other Transfers from Central Government*	*14,850*

LCII: Kimengo	*Kimengo, Masindiport*	*Kimengo-Masindi port 10Kms*	*Source: Other Transfers from Central Government*	*6,000*
Total for LCIII: Pakanyi		**County: Buruli**		**90,803**
LCII: Kihaguzi	*Bokwe, Kaborogota*	*Bokwe-Kaborogota 7.4Kms*	*Source: Other Transfers from Central Government*	*4,350*
LCII: Kiruli	*Kitanyata, Mboira*	*Kitanyata-Mboira road 6Kms*	*Source: Other Transfers from Central Government*	*2,700*
LCII: Kiruli	*Pakanyi, Kitanyata, Nyakarongo*	*Pakanyi-Nyakarongo road 24Kms*	*Source: Other Transfers from Central Government*	*10,100*
LCII: Kyakamese	*Ibaralibi, Alimugonza*	*Ibaralibi-Alimugonza road 24Kms*	*Source: Other Transfers from Central Government*	*7,950*
LCII: Kyakamese	*Kihaguzi, Kyakamese*	*Kihaguzi-Kyakamese 10.4Kms*	*Source: Other Transfers from Central Government*	*5,250*
LCII: Kyakamese	*Kihonda, Kisindi*	*Kihonda-Kisindi Mechanized maintenance 6Kms*	*Source: Other Transfers from Central Government*	*18,000*
LCII: Kyakamese	*Kisindi,Kihonda*	*Kisindi- Kihonda road 13.6Kms*	*Source: Other Transfers from Central Government*	*7,650*
LCII: Kyakamese	*Kyangamwoyo, Nyakatogo*	*Kyangamwoyo-Nyakatogo road 6.6Kms*	*Source: Other Transfers from Central Government*	*3,450*
LCII: Kyakamese	*Waiga, Alimugonza*	*Waiga-Alimugonza manual routinemaintenance*	*Source: Other Transfers from Central Government*	*4,350*
LCII: Kyakamese	*Waiga,Aligonza*	*Waiga-Alimugonza 7.1Kms*	*Source: Other Transfers from Central Government*	*4,350*
LCII: Kyakamese	*Walyoba, Kihonda*	*Walyoba-Kihonda Mechanized maintenance*	*Source: Other Transfers from Central Government*	*3*
LCII: Kyatiri	*Kyatiri, Kitanyata*	*Kyatiri-Kitanyata road 10.1Kms*	*Source: Other Transfers from Central Government*	*5,250*
LCII: Kyatiri	*Nyambindo, Kikasa, Kyangamwoyo*	*Nyambindo-Kikasa-Kyangamwoyo 8.8Kms*	*Source: Other Transfers from Central Government*	*4,350*

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LCII: Labongo	*Bilaizi,Kilanyi*	*Bilaizi-Kilanyi road8.3Kms*	*Source: Other Transfers from Central Government*	*4,350*
LCII: Labongo	*Kihaguzi, Nyakyanika*	*Kihaguzi-Nyakyanika 8,2Kms*	*Source: Other Transfers from Central Government*	*4,350*
LCII: Labongo	*Labongo, Kihonda,Walyoba*	*Labongo-Kihonda-Walyoba- 8Kms*	*Source: Other Transfers from Central Government*	*4,350*
Total for LCIII: Central Division (Physical)		**County: Masindi Municipal Council**		**111,547**
LCII: Civic (Physical)	*District Headquarters*	*Salary for Road Overseer*	*Source: Other Transfers from Central Government*	*4,800*
LCII: Civic (Physical)	*Masindi Hospital*	*Masindi-hospital access road rehabiitation*	*Source: Other Transfers from Central Government*	*106,747*

Total Cost of output048158	**0**	**410,354**	**0**	**0**	**410,354**	**0**	**463,068**	**0**	**0**	**463,068**
Total Cost of Lower Local Services	**0**	**523,476**	**0**	**0**	**523,476**	**0**	**590,944**	**0**	**0**	**590,944**

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										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,200	0	**1,200**
Total for LCIII: Budongo			**County: Bujenje**							**1,200**
LCII: Kasongoire	*Kasongoire, Kimanya, Nyantonzi*		*Environmental Impact Assessment - Capital Works-495*		*Source: District Discretionary Development Equalization Grant*					*1,200*
312103 Roads and Bridges	0	0	0	0	0	0	0	149,201	0	**149,201**
Total for LCIII: Budongo			**County: Bujenje**							**149,201**
LCII: Kasongoire	*Kasongoire, Kimanya, Nyantonzi*		*Roads and Bridges - Maintenance and Repair-1567*		*Source: District Discretionary Development Equalization Grant*					*149,201*
Total Cost of output048180	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,401**	**0**	**150,401**
Total Cost of Capital Purchases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,401**	**0**	**150,401**
Total cost of District, Urban and Community Access Roads	**156,388**	**608,896**	**0**	**0**	**765,284**	**156,388**	**680,999**	**150,401**	**0**	**987,788**

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,229	0	0	1,229	0	920	0	0	**920**

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221011 Printing, Stationery, Photocopying and Binding	0	499	0	0	499	0	480	0	0	**480**
227001 Travel inland	0	1,200	0	0	1,200	0	600	0	0	**600**
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	4,000	0	0	**4,000**
228002 Maintenance - Vehicles	0	672	0	0	672	0	0	0	0	**0**
Total Cost of output048201	**0**	**6,000**	**0**	**0**	**6,000**	**0**	**6,000**	**0**	**0**	**6,000**
048202 Vehicle Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	8,162	0	0	8,162	0	4,940	0	0	**4,940**
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	840	0	0	840	0	600	0	0	**600**
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	**1,000**
222001 Telecommunications	0	480	0	0	480	0	360	0	0	**360**
222003 Information and communications technology (ICT)	0	0	0	0	0	0	360	0	0	**360**
227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	0	**2,400**
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	**4,000**
228001 Maintenance - Civil	0	0	0	0	0	0	3,400	0	0	**3,400**
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	1,171	0	0	**1,171**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,300	0	0	2,300	0	0	0	0	**0**
Total Cost of output048202	**0**	**19,282**	**0**	**0**	**19,282**	**0**	**19,231**	**0**	**0**	**19,231**
Total Cost of Higher LG Services	**0**	**25,282**	**0**	**0**	**25,282**	**0**	**25,231**	**0**	**0**	**25,231**
Total cost of District Engineering Services	**0**	**25,282**	**0**	**0**	**25,282**	**0**	**25,231**	**0**	**0**	**25,231**
Total cost of Roads and Engineering	**156,388**	**634,178**	**0**	**0**	**790,566**	**156,388**	**706,229**	**150,401**	**0**	**1,013,019**

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**102,605**	**76,954**	**142,037**
District Unconditional Grant (Wage)	65,000	48,750	60,000
Sector Conditional Grant (Non-Wage)	37,605	28,204	82,037
Development Revenues	**221,405**	**221,405**	**555,178**
District Discretionary Development Equalization Grant	0	0	112,816
Sector Development Grant	201,604	201,604	422,560
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	**324,011**	**298,360**	**697,215**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,000	48,416	60,000
Non Wage	37,605	28,181	82,037
Development Expenditure			
Domestic Development	221,405	66,961	555,178
External Financing	0	0	0
Total Expenditure	**324,011**	**143,557**	**697,215**

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
098101 Operation of the District Water Office										
211101 General Staff Salaries	65,000	0	0	0	65,000	60,000	0	0	0	**60,000**
221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	4,186	0	0	4,186	0	6,266	0	0	**6,266**
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	**600**
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	240	0	0	**240**
222001 Telecommunications	0	960	0	0	960	0	120	0	0	**120**

223005 Electricity	0	100	0	0	100	0	220	0	0	**220**
227001 Travel inland	0	3,230	0	0	3,230	0	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,048	0	0	6,048	0	12,000	0	0	**12,000**
228001 Maintenance - Civil	0	0	0	0	0	0	5,750	0	0	**5,750**
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	15,875	0	0	**15,875**
Total Cost of output098101	**65,000**	**21,264**	**0**	**0**	**86,264**	**60,000**	**41,071**	**0**	**0**	**101,071**
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	4,168	0	0	4,168	0	11,428	0	0	**11,428**
227001 Travel inland	0	4,528	0	0	4,528	0	8,420	0	0	**8,420**
227004 Fuel, Lubricants and Oils	0	1,470	0	0	1,470	0	3,910	0	0	**3,910**
Total Cost of output098102	**0**	**10,166**	**0**	**0**	**10,166**	**0**	**23,758**	**0**	**0**	**23,758**
098103 Support for O&M of district water and sanitation										
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	**0**
Total Cost of output098103	**0**	**700**	**0**	**0**	**700**	**0**	**0**	**0**	**0**	**0**
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	2,511	0	0	2,511	0	2,737	0	0	**2,737**
227001 Travel inland	0	2,964	0	0	2,964	0	14,471	0	0	**14,471**
Total Cost of output098104	**0**	**5,475**	**0**	**0**	**5,475**	**0**	**17,208**	**0**	**0**	**17,208**
Total Cost of Higher LG Services	**65,000**	**37,605**	**0**	**0**	**102,605**	**60,000**	**82,037**	**0**	**0**	**142,037**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,654	0	13,654	0	0	80,467	0	**80,467**

Total for LCIII: Bwijanga		**County: Bujenje**		**19,802**
LCII: Bikonzi	*Parish Wide (Hygiene Promotion)*	*Monitoring, Supervision and Appraisal - Meetings-1264*	*Source: Transitional Development Grant*	*19,802*
Total for LCIII: Central Division (Physical)		**County: Masindi Municipal Council**		**60,665**
LCII: Civic (Physical)	*District Head quarter*	*Monitoring, Supervision and Appraisal - Fuel-2180*	*Source: Sector Development Grant*	*28,000*
LCII: Civic (Physical)	*District Wide (Water Quality Surveillance)*	*Monitoring, Supervision and Appraisal - Inspections-1261*	*Source: Sector Development Grant*	*22,400*
LCII: Civic (Physical)	*Headquarters (Training HPMs & Borehole Assessment)*	*Monitoring, Supervision and Appraisal - General Works - 1260*	*Source: Sector Development Grant*	*10,265*

312104 Other Structures		0	0	19,802	0	19,802	0	0	0	0	**0**
Total Cost of output098175		**0**	**0**	**33,456**	**0**	**33,456**	**0**	**0**	**80,467**	**0**	**80,467**
098181 Spring protection											
281501 Environment Impact Assessment for Capital Works		0	0	534	0	534	0	0	534	0	**534**
Total for LCIII: Central Division (Physical)				**County: Masindi Municipal Council**							**534**
LCII: Civic (Physical)	*Environmental Screen for Springs Protection*			*Environmental Impact Assessment - Travel-503*		*Source: Sector Development Grant*					*534*
312104 Other Structures		0	0	19,395	0	19,395	0	0	20,436	0	**20,436**
Total for LCIII: Budongo				**County: Bujenje**							**4,450**
LCII: Nyabyeya	*Spring Protection at Rwengabi Village*			*Construction Services - New Structures-402*		*Source: Sector Development Grant*					*4,450*
Total for LCIII: Bwijanga				**County: Bujenje**							**4,450**
LCII: Rukondwa	*Spring Protection at Kikobwa Village*			*Construction Services - New Structures-402*		*Source: Sector Development Grant*					*4,450*
Total for LCIII: Pakanyi				**County: Buruli**							**8,900**
LCII: Kiruli	*Spring Protection at Kimina Village*			*Construction Services - New Structures-402*		*Source: Sector Development Grant*					*4,450*
LCII: Labongo	*Spring Protection at Nyakyanika II Village*			*Construction Services - New Structures-402*		*Source: Sector Development Grant*					*4,450*
Total for LCIII: Central Division (Physical)				**County: Masindi Municipal Council**							**2,636**
LCII: Civic (Physical)	*District Headquarter (Launching)*			*Construction Services - Operational Activities -404*		*Source: Sector Development Grant*					*445*
LCII: Civic (Physical)	*Retention for FY 2019/2020*			*Construction Services - Certificates-391*		*Source: Sector Development Grant*					*2,191*
Total Cost of output098181		**0**	**0**	**19,929**	**0**	**19,929**	**0**	**0**	**20,970**	**0**	**20,970**
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	2,925	0	2,925	0	0	6,300	0	**6,300**
Total for LCIII: Central Division (Physical)				**County: Masindi Municipal Council**							**6,300**
LCII: Civic (Physical)	*Environmental Screen for Borehole Construction*			*Environmental Impact Assessment - Travel-503*		*Source: Sector Development Grant*					*6,300*
312104 Other Structures		0	0	156,454	0	156,454	0	0	447,441	0	**447,441**

Total for LCIII: Budongo		**County: Bujenje**		**15,898**
LCII: Kasongoire	*Rehabilitation of a Borehole at Bulyango P/s*	*Construction Services - Maintenance and Repair-400*	*Source: District Discretionary Development Equalization Grant*	*7,410*
LCII: Nyantonzi	*Rehabilitation of a Borehole at Nyantonzi Primary*	*Construction Services - Maintenance and Repair-400*	*Source: District Discretionary Development Equalization Grant*	*8,488*
Total for LCIII: Bwijanga		**County: Bujenje**		**92,078**
LCII: Bikonzi	*Rehabilitation of a Borehole at Ikoba Girls SS*	*Construction Services - Maintenance and Repair-400*	*Source: District Discretionary Development Equalization Grant*	*9,690*
LCII: Bikonzi	*Rehabilitation of a Borehole at Mihembero Primary*	*Construction Services - Maintenance and Repair-400*	*Source: District Discretionary Development Equalization Grant*	*14,175*
LCII: Kahembe	*Rehabilitation of a Borehole at Marongo P/s*	*Construction Services - Maintenance and Repair-400*	*Source: District Discretionary Development Equalization Grant*	*10,913*
LCII: Kitamba	*Deep Borehole Drilling at Kinenabuhere Village*	*Construction Services - New Structures-402*	*Source: Sector Development Grant*	*23,900*
LCII: Kitamba	*Deep Borehole Drilling at Kyandangi Village*	*Construction Services - New Structures-402*	*Source: Sector Development Grant*	*23,900*
LCII: Rukondwa	*Rehabilitation of a Borehole at KichandiPrimary sc*	*Construction Services - Maintenance and Repair-400*	*Source: District Discretionary Development Equalization Grant*	*9,500*
Total for LCIII: Miirya		**County: Buruli**		**43,675**
LCII: Bigando	*Rehabilitation of a Borehole at Kabutukuru Village*	*Construction Services - Maintenance and Repair-400*	*Source: District Discretionary Development Equalization Grant*	*11,410*
LCII: Bigando	*Rehabilitation of a Borehole at Kahara P/s*	*Construction Services - Maintenance and Repair-400*	*Source: District Discretionary Development Equalization Grant*	*8,364*
LCII: Kiguulya	*Deep Borehole Drilling at Kijenga Health Center*	*Construction Services - New Structures-402*	*Source: Sector Development Grant*	*23,900*

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Total for LCIII: Kimengo		**County: Buruli**		**241,867**
LCII: Kijunjubwa	*Deep Borehoel Drilling at Rwabahura Village*	*Construction Services - New Structures-402*	*Source: Sector Development Grant*	*23,900*
LCII: Kijunjubwa	*Deep Borehole Drilling at Kijunjubwa Seed school*	*Construction Services - New Structures-402*	*Source: Sector Development Grant*	*23,900*
LCII: Kijunjubwa	*Deep Borehole Drilling at Nyakatete Village*	*Construction Services - New Structures-402*	*Source: Sector Development Grant*	*23,900*
LCII: Kijunjubwa	*Deep Borehole Drilling at Nyamigamba*	*Construction Services - New Structures-402*	*Source: Sector Development Grant*	*23,900*
LCII: Kijunjubwa	*Deep Borehole Drilling at Rukonge Village*	*Construction Services - New Structures-402*	*Source: Sector Development Grant*	*23,900*
LCII: Kijunjubwa	*Rehabilitation of a Borehole at Bukoba Village*	*Construction Services - Maintenance and Repair-400*	*Source: Sector Development Grant*	*9,500*
LCII: Kijunjubwa	*Rehabilitation of a Borehole at Karangwe Village*	*Construction Services - Maintenance and Repair-400*	*Source: Sector Development Grant*	*7,500*
LCII: Kijunjubwa	*Rehabilitation of a Borehole at Rwabahura Village*	*Construction Services - Maintenance and Repair-400*	*Source: Sector Development Grant*	*9,500*
LCII: Kimengo	*Deep Borehole Drilling at Karangwe Village*	*Construction Services - New Structures-402*	*Source: Sector Development Grant*	*23,900*
LCII: Kimengo	*Deep Borehole Drilling at Karwara Village*	*Construction Services - New Structures-402*	*Source: Sector Development Grant*	*23,900*
LCII: Kimengo	*Deep Borehole Drilling at Kayara Kikaito*	*Construction Services - New Structures-402*	*Source: Sector Development Grant*	*23,900*
LCII: Kimengo	*Rehabilitation of a Borehole at Kibangya Matugo*	*Construction Services - Maintenance and Repair-400*	*Source: Sector Development Grant*	*9,500*
LCII: Kimengo	*Rehabilitation of a Borehole at Midduma T/C*	*Construction Services - Maintenance and Repair-400*	*Source: Sector Development Grant*	*7,169*
LCII: Kimengo	*Rehabilitation of a Borehole at Myeba-Nyakarongo*	*Construction Services - Maintenance and Repair-400*	*Source: Sector Development Grant*	*7,500*

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Total for LCIII: Pakanyi		**County: Buruli**		**26,827**
LCII: Kyakamese	*Rehabilitation of a Borehole at Kirungi P/S*	*Construction Services - Maintenance and Repair-400*	*Source: Sector Development Grant*	*10,206*
LCII: Kyakamese	*Rehabilitation of a Borehole at Kiyuya Primary sch*	*Construction Services - Maintenance and Repair-400*	*Source: District Discretionary Development Equalization Grant*	*8,245*
LCII: Labongo	*Rehabilitation of a Borehole at Nyakyanika P/S*	*Construction Services - Maintenance and Repair-400*	*Source: District Discretionary Development Equalization Grant*	*8,376*
Total for LCIII: Central Division (Physical)		**County: Masindi Municipal Council**		**27,096**
LCII: Civic (Physical)	*District Headquarter (Retention)*	*Construction Services - Certificates-391*	*Source: Sector Development Grant*	*10,852*
LCII: Civic (Physical)	*District wide*	*Construction Services - Operational Activities -404*	*Source: District Discretionary Development Equalization Grant*	*16,245*

Total Cost of output098183	**0**	**0**	**159,379**	**0**	**159,379**	**0**	**0**	**453,741**	**0**	**453,741**
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	8,642	0	8,642	0	0	0	0	**0**
Total Cost of output098184	**0**	**0**	**8,642**	**0**	**8,642**	**0**	**0**	**0**	**0**	**0**
Total Cost of Capital Purchases	**0**	**0**	**221,405**	**0**	**221,405**	**0**	**0**	**555,178**	**0**	**555,178**
Total cost of Rural Water Supply and Sanitation	**65,000**	**37,605**	**221,405**	**0**	**324,011**	**60,000**	**82,037**	**555,178**	**0**	**697,215**
Total cost of Water	**65,000**	**37,605**	**221,405**	**0**	**324,011**	**60,000**	**82,037**	**555,178**	**0**	**697,215**

Vote:534 Masindi District FY 2020/21

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**325,882**	**212,131**	**325,251**
District Unconditional Grant (Non-Wage)	25,807	19,355	25,807
District Unconditional Grant (Wage)	223,538	167,654	208,538
Locally Raised Revenues	34,352	20,783	24,352
Other Transfers from Central Government	36,400	0	40,000
Sector Conditional Grant (Non-Wage)	5,785	4,339	26,554
Development Revenues	**13,600**	**10,000**	**20,000**
District Discretionary Development Equalization Grant	10,000	10,000	10,000
Locally Raised Revenues	0	0	10,000
Other Transfers from Central Government	3,600	0	0
Total Revenues shares	**339,482**	**222,131**	**345,251**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,538	155,788	208,538
Non Wage	102,344	22,284	116,713
Development Expenditure			
Domestic Development	13,600	5,823	20,000
External Financing	0	0	0
Total Expenditure	**339,482**	**183,895**	**345,251**

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

0983 Natural Resources Management

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	40,205	0	0	0	40,205	37,507	0	0	0	**37,507**
211103 Allowances (Incl. Casuals, Temporary)	0	8,470	0	0	8,470	0	3,780	0	0	**3,780**

221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	**400**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	1,200	0	0	**1,200**
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	**600**
222001 Telecommunications	0	0	0	0	0	0	600	0	0	**600**
224004 Cleaning and Sanitation	0	3,660	0	0	3,660	0	3,660	0	0	**3,660**
227001 Travel inland	0	3,330	0	0	3,330	0	3,800	0	0	**3,800**
227004 Fuel, Lubricants and Oils	0	1,986	0	0	1,986	0	6,436	0	0	**6,436**
Total Cost of output098301	**40,205**	**19,696**	**0**	**0**	**59,901**	**37,507**	**21,476**	**0**	**0**	**58,983**
098303 Tree Planting and Afforestation										
211101 General Staff Salaries	46,533	0	0	0	46,533	43,411	0	0	0	**43,411**
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,500	0	0	**2,500**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	**2,000**
227001 Travel inland	0	31,500	0	0	31,500	0	31,500	0	0	**31,500**
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	**6,000**
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,319	0	0	**5,319**
228004 Maintenance – Other	0	5,819	0	0	5,819	0	0	0	0	**0**
Total Cost of output098303	**46,533**	**45,319**	**0**	**0**	**91,852**	**43,411**	**47,319**	**0**	**0**	**90,730**
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	3,984	0	0	**3,984**
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	980	0	0	**980**
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	**1,000**
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,800	0	0	**2,800**
Total Cost of output098304	**0**	**4,780**	**0**	**0**	**4,780**	**0**	**8,764**	**0**	**0**	**8,764**
098305 Forestry Regulation and Inspection										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	**500**
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	**700**
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	**1,000**
Total Cost of output098305	**0**	**4,300**	**0**	**0**	**4,300**	**0**	**2,200**	**0**	**0**	**2,200**
098306 Community Training in Wetland management										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	**500**
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	**500**
227001 Travel inland	0	1,760	0	0	1,760	0	1,760	0	0	**1,760**

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227004 Fuel, Lubricants and Oils	0	1,204	0	0	1,204	0	1,204	0	0	**1,204**
Total Cost of output098306	**0**	**3,964**	**0**	**0**	**3,964**	**0**	**3,964**	**0**	**0**	**3,964**
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,385	0	0	1,385	0	4,385	0	0	**4,385**
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,400	0	0	**2,400**
Total Cost of output098307	**0**	**2,385**	**0**	**0**	**2,385**	**0**	**6,785**	**0**	**0**	**6,785**
098308 Stakeholder Environmental Training and Sensitisation										
211101 General Staff Salaries	54,000	0	0	0	54,000	50,376	0	0	0	**50,376**
227001 Travel inland	0	2,100	0	0	2,100	0	3,000	0	0	**3,000**
227004 Fuel, Lubricants and Oils	0	1,910	0	0	1,910	0	3,467	0	0	**3,467**
Total Cost of output098308	**54,000**	**4,010**	**0**	**0**	**58,010**	**50,376**	**6,467**	**0**	**0**	**56,844**
098309 Monitoring and Evaluation of Environmental Compliance										
222001 Telecommunications	0	0	0	0	0	0	100	0	0	**100**
227001 Travel inland	0	2,100	0	0	2,100	0	3,010	0	0	**3,010**
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	4,003	0	0	**4,003**
Total Cost of output098309	**0**	**4,500**	**0**	**0**	**4,500**	**0**	**7,113**	**0**	**0**	**7,113**
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211101 General Staff Salaries	56,400	0	0	0	56,400	52,615	0	0	0	**52,615**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	**700**
227001 Travel inland	0	2,200	0	0	2,200	0	2,000	0	0	**2,000**
227004 Fuel, Lubricants and Oils	0	2,590	0	0	2,590	0	2,044	0	0	**2,044**
Total Cost of output098310	**56,400**	**4,790**	**0**	**0**	**61,190**	**52,615**	**4,744**	**0**	**0**	**57,359**
098311 Infrastruture Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	24,628	0	0	0	**24,628**
211103 Allowances (Incl. Casuals, Temporary)	0	5,600	0	0	5,600	0	5,880	0	0	**5,880**
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	**2,000**
Total Cost of output098311	**26,400**	**8,600**	**0**	**0**	**35,000**	**24,628**	**7,880**	**0**	**0**	**32,508**
Total Cost of Higher LG Services	**223,538**	**102,344**	**0**	**0**	**325,882**	**208,538**	**116,713**	**0**	**0**	**325,251**
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	10,000	0	10,000	0	0	10,000	0	**10,000**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**10,000**
LCII: Civic (Physical)	*Lands Office*		*Real estate services - Land Titles-1518*		*Source: District Discretionary Development Equalization Grant*					*10,000*
312203 Furniture & Fixtures	0	0	0	0	0	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)	*Natural Resource Office*		*Furniture and Fixtures - Assorted Equipment-628*		*Source: Locally Raised Revenues*					*10,000*
Total Cost of output098372	**0**	**0**	**10,000**	**0**	**10,000**	**0**	**0**	**20,000**	**0**	**20,000**
098375 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	3,600	0	3,600	0	0	0	0	**0**
Total Cost of output098375	**0**	**0**	**3,600**	**0**	**3,600**	**0**	**0**	**0**	**0**	**0**
Total Cost of Capital Purchases	**0**	**0**	**13,600**	**0**	**13,600**	**0**	**0**	**20,000**	**0**	**20,000**
Total cost of Natural Resources Management	**223,538**	**102,344**	**13,600**	**0**	**339,482**	**208,538**	**116,713**	**20,000**	**0**	**345,251**
Total cost of Natural Resources	**223,538**	**102,344**	**13,600**	**0**	**339,482**	**208,538**	**116,713**	**20,000**	**0**	**345,251**

Vote:534 Masindi District FY 2020/21

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**822,736**	**213,030**	**1,015,127**
District Unconditional Grant (Non-Wage)	13,918	10,439	13,918
District Unconditional Grant (Wage)	105,495	79,121	90,495
Locally Raised Revenues	45,209	31,622	45,209
Other Transfers from Central Government	613,246	58,198	823,151
Sector Conditional Grant (Non-Wage)	44,868	33,651	42,354
Development Revenues	**0**	**0**	**7,000**
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenues shares	**822,736**	**213,030**	**1,022,127**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,495	77,145	90,495
Non Wage	717,241	85,324	924,632
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	**822,736**	**162,469**	**1,022,127**

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
108102 Support to Women, Youth and PWDs										
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	**0**
282101 Donations	0	613,246	0	0	613,246	0	613,246	0	0	**613,246**
Total Cost of output108102	**0**	**614,246**	**0**	**0**	**614,246**	**0**	**613,246**	**0**	**0**	**613,246**

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108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	44,726	0	0	0	44,726	41,363	0	0	0	**41,363**
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	**6,000**
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,118	0	0	**6,118**
Total Cost of output108104	**44,726**	**8,000**	**0**	**0**	**52,726**	**41,363**	**12,118**	**0**	**0**	**53,481**
108105 Adult Learning										
227001 Travel inland	0	2,000	0	0	2,000	0	3,963	0	0	**3,963**
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	**4,000**
Total Cost of output108105	**0**	**2,000**	**0**	**0**	**2,000**	**0**	**7,963**	**0**	**0**	**7,963**
108107 Gender Mainstreaming										
227001 Travel inland	0	2,000	0	0	2,000	0	2,118	0	0	**2,118**
Total Cost of output108107	**0**	**2,000**	**0**	**0**	**2,000**	**0**	**2,118**	**0**	**0**	**2,118**
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	14,000	0	0	14,000	0	2,000	0	0	**2,000**
223006 Water	0	1,000	0	0	1,000	0	0	0	0	**0**
227001 Travel inland	0	1,000	0	0	1,000	0	6,000	0	0	**6,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,236	0	0	**4,236**
Total Cost of output108108	**18,430**	**20,000**	**0**	**0**	**38,430**	**18,430**	**12,236**	**0**	**0**	**30,666**
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,000	0	0	**3,000**
227001 Travel inland	0	4,000	0	0	4,000	0	5,082	0	0	**5,082**
Total Cost of output108109	**0**	**8,000**	**0**	**0**	**8,000**	**0**	**8,082**	**0**	**0**	**8,082**
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	**6,000**
227001 Travel inland	0	5,500	0	0	5,500	0	4,235	0	0	**4,235**
Total Cost of output108110	**0**	**11,500**	**0**	**0**	**11,500**	**0**	**10,235**	**0**	**0**	**10,235**
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	**1,000**
Total Cost of output108111	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**1,000**
108112 Work based inspections										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	**2,000**
Total Cost of output108112	**0**	**2,000**	**0**	**0**	**2,000**	**0**	**2,000**	**0**	**0**	**2,000**
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	3,000	0	0	3,000	0	3,000	0	0	**3,000**
227001 Travel inland	0	4,000	0	0	4,000	0	4,118	0	0	**4,118**

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Total Cost of output108113	**10,953**	**7,000**	**0**	**0**	**17,953**	**10,953**	**7,118**	**0**	**0**	**18,071**
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,999	0	0	**2,999**
227001 Travel inland	0	4,000	0	0	4,000	0	19,802	0	0	**19,802**
Total Cost of output108114	**0**	**7,000**	**0**	**0**	**7,000**	**0**	**22,801**	**0**	**0**	**22,801**
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	2,118	0	0	**2,118**
282101 Donations	0	20,000	0	0	20,000	0	8,471	0	0	**8,471**
Total Cost of output108116	**0**	**20,000**	**0**	**0**	**20,000**	**0**	**10,588**	**0**	**0**	**10,588**
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	31,386	0	0	0	31,386	19,749	0	0	0	**19,749**
211103 Allowances (Incl. Casuals, Temporary)	0	2,486	0	0	2,486	0	1,620	0	0	**1,620**
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	800	0	0	**800**
221009 Welfare and Entertainment	0	0	0	0	0	0	4,400	0	0	**4,400**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,298	0	0	**1,298**
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	**1,000**
227001 Travel inland	0	3,809	0	0	3,809	0	9,509	0	0	**9,509**
227002 Travel abroad	0	1,200	0	0	1,200	0	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	**6,000**
282101 Donations	0	0	0	0	0	0	190,500	0	0	**190,500**
Total Cost of output108117	**31,386**	**15,495**	**0**	**0**	**46,881**	**19,749**	**215,127**	**0**	**0**	**234,876**
Total Cost of Higher LG Services	**105,495**	**717,241**	**0**	**0**	**822,736**	**90,495**	**924,632**	**0**	**0**	**1,015,127**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,000	0	**7,000**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**7,000**
LCII: Civic	*NORTHERN CELL*		*Furniture and Fixtures - Assorted Equipment-628*		*Source: District Discretionary Development Equalization Grant*					*7,000*
Total Cost of output108172	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**	**0**	**7,000**
Total Cost of Capital Purchases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**	**0**	**7,000**
Total cost of Community Mobilisation and Empowerment	**105,495**	**717,241**	**0**	**0**	**822,736**	**90,495**	**924,632**	**7,000**	**0**	**1,022,127**
Total cost of Community Based Services	**105,495**	**717,241**	**0**	**0**	**822,736**	**90,495**	**924,632**	**7,000**	**0**	**1,022,127**

Vote:534 Masindi District FY 2020/21

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**207,225**	**159,219**	**207,678**
District Unconditional Grant (Non-Wage)	55,071	41,304	74,995
District Unconditional Grant (Wage)	93,982	70,486	93,982
Locally Raised Revenues	58,172	47,429	38,701
Development Revenues	**24,000**	**24,000**	**30,000**
District Discretionary Development Equalization Grant	24,000	24,000	30,000
Total Revenues shares	**231,225**	**183,219**	**237,678**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,982	44,279	93,982
Non Wage	113,243	82,287	113,696
Development Expenditure			
Domestic Development	24,000	6,839	30,000
External Financing	0	0	0
Total Expenditure	**231,225**	**133,405**	**237,678**

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

1383 Local Government Planning Services

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
138302 District Planning										
211101 General Staff Salaries	82,697	0	0	0	82,697	82,697	0	0	0	**82,697**
211103 Allowances (Incl. Casuals, Temporary)	0	2,340	0	0	2,340	0	15,675	0	0	**15,675**
221002 Workshops and Seminars	0	22,833	0	0	22,833	0	15,772	0	0	**15,772**
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	**2,000**
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	4,000	0	0	**4,000**
221009 Welfare and Entertainment	0	7,883	0	0	7,883	0	8,883	0	0	**8,883**

Vote:534 Masindi District FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	6,270	0	0	6,270	0	7,610	0	0	**7,610**
222001 Telecommunications	0	3,600	0	0	3,600	0	2,013	0	0	**2,013**
227001 Travel inland	0	15,129	0	0	15,129	0	17,052	0	0	**17,052**
227004 Fuel, Lubricants and Oils	0	10,000	4,000	0	14,000	0	14,077	3,000	0	**17,077**
228002 Maintenance - Vehicles	0	11,500	1,500	0	13,000	0	4,000	1,500	0	**5,500**
Total Cost of output138302	**82,697**	**84,755**	**5,500**	**0**	**172,952**	**82,697**	**91,083**	**4,500**	**0**	**178,280**
138304 Demographic data collection										
211101 General Staff Salaries	11,285	0	0	0	11,285	11,285	0	0	0	**11,285**
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	**2,000**
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	**0**
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	400	0	0	400	0	400	0	0	**400**
227001 Travel inland	0	3,209	0	0	3,209	0	3,409	0	0	**3,409**
227004 Fuel, Lubricants and Oils	0	3,000	2,000	0	5,000	0	4,000	2,000	0	**6,000**
Total Cost of output138304	**11,285**	**9,513**	**2,000**	**0**	**22,798**	**11,285**	**10,713**	**2,000**	**0**	**23,998**
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	576	0	0	576	0	0	0	0	**0**
227001 Travel inland	0	13,900	4,000	0	17,900	0	11,900	4,000	0	**15,900**
227004 Fuel, Lubricants and Oils	0	4,499	10,000	0	14,499	0	0	14,000	0	**14,000**
Total Cost of output138309	**0**	**18,975**	**14,000**	**0**	**32,975**	**0**	**11,900**	**18,000**	**0**	**29,900**
Total Cost of Higher LG Services	**93,982**	**113,243**	**21,500**	**0**	**228,725**	**93,982**	**113,696**	**24,500**	**0**	**232,178**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
138372 Administrative Capital										
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	5,500	0	**5,500**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**5,500**
LCII: Civic (Physical)	*Procurement of a Desk Top Computer & a Coloured p*		*ICT - Computers-733*		*Source: District Discretionary Development Equalization Grant*					*5,500*
Total Cost of output138372	**0**	**0**	**2,500**	**0**	**2,500**	**0**	**0**	**5,500**	**0**	**5,500**
Total Cost of Capital Purchases	**0**	**0**	**2,500**	**0**	**2,500**	**0**	**0**	**5,500**	**0**	**5,500**
Total cost of Local Government Planning Services	**93,982**	**113,243**	**24,000**	**0**	**231,225**	**93,982**	**113,696**	**30,000**	**0**	**237,678**
Total cost of Planning	**93,982**	**113,243**	**24,000**	**0**	**231,225**	**93,982**	**113,696**	**30,000**	**0**	**237,678**

Vote:534 Masindi District FY 2020/21

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**72,492**	**54,398**	**72,492**
District Unconditional Grant (Non-Wage)	18,274	13,706	18,274
District Unconditional Grant (Wage)	26,659	19,994	26,659
Locally Raised Revenues	27,559	20,698	27,559
Development Revenues	**0**	**0**	**0**
No Data Found			
Total Revenues shares	**72,492**	**54,398**	**72,492**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,659	11,258	26,659
Non Wage	45,833	33,650	45,833
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	**72,492**	**44,908**	**72,492**

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

1482 Internal Audit Services

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
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	3,260	0	0	3,260	0	3,260	0	0	**3,260**
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	**6,000**
221003 Staff Training	0	3,100	0	0	3,100	0	1,200	0	0	**1,200**
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	**480**

Vote:534 Masindi District FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	**2,000**
221009 Welfare and Entertainment	0	996	0	0	996	0	996	0	0	**996**
221011 Printing, Stationery, Photocopying and Binding	0	3,750	0	0	3,750	0	3,750	0	0	**3,750**
221012 Small Office Equipment	0	1,969	0	0	1,969	0	1,969	0	0	**1,969**
222001 Telecommunications	0	1,920	0	0	1,920	0	1,920	0	0	**1,920**
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	**0**
227001 Travel inland	0	10,080	0	0	10,080	0	10,080	0	0	**10,080**
227004 Fuel, Lubricants and Oils	0	12,278	0	0	12,278	0	14,178	0	0	**14,178**
Total Cost of output148202	**0**	**45,833**	**0**	**0**	**45,833**	**0**	**45,833**	**0**	**0**	**45,833**
Total Cost of Higher LG Services	**26,659**	**45,833**	**0**	**0**	**72,492**	**26,659**	**45,833**	**0**	**0**	**72,492**
Total cost of Internal Audit Services	**26,659**	**45,833**	**0**	**0**	**72,492**	**26,659**	**45,833**	**0**	**0**	**72,492**
Total cost of Internal Audit	**26,659**	**45,833**	**0**	**0**	**72,492**	**26,659**	**45,833**	**0**	**0**	**72,492**

Vote:534 Masindi District FY 2020/21

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**69,206**	**49,265**	**75,725**
District Unconditional Grant (Non-Wage)	0	0	2,548
District Unconditional Grant (Wage)	44,338	33,253	44,338
Locally Raised Revenues	10,300	5,085	14,300
Sector Conditional Grant (Non-Wage)	14,569	10,926	14,539
Development Revenues	**34,000**	**29,238**	**39,999**
District Discretionary Development Equalization Grant	15,000	15,000	25,000
Locally Raised Revenues	19,000	14,238	14,999
Total Revenues shares	**103,206**	**78,503**	**115,724**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,338	20,865	44,338
Non Wage	24,869	15,423	31,387
Development Expenditure			
Domestic Development	34,000	26,240	39,999
External Financing	0	0	0
Total Expenditure	**103,206**	**62,527**	**115,724**

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

0683 Commercial Services

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	36,600	0	0	0	36,600	36,600	0	0	0	**36,600**
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	**540**
221002 Workshops and Seminars	0	600	0	0	600	0	600	0	0	**600**
221011 Printing, Stationery, Photocopying and Binding	0	434	0	0	434	0	676	0	0	**676**
221012 Small Office Equipment	0	475	0	0	475	0	475	0	0	**475**

Vote:534 Masindi District FY 2020/21

227001 Travel inland	0	3,000	0	0	3,000	0	4,752	0	0	**4,752**
227004 Fuel, Lubricants and Oils	0	3,912	0	0	3,912	0	5,218	0	0	**5,218**
Total Cost of output068301	**36,600**	**8,421**	**0**	**0**	**45,021**	**36,600**	**12,261**	**0**	**0**	**48,861**
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	1,900	0	0	1,900	0	1,900	0	0	**1,900**
221011 Printing, Stationery, Photocopying and Binding	0	669	0	0	669	0	669	0	0	**669**
221012 Small Office Equipment	0	651	0	0	651	0	651	0	0	**651**
227001 Travel inland	0	1,900	0	0	1,900	0	1,578	0	0	**1,578**
227004 Fuel, Lubricants and Oils	0	2,543	0	0	2,543	0	4,543	0	0	**4,543**
Total Cost of output068304	**0**	**7,663**	**0**	**0**	**7,663**	**0**	**9,341**	**0**	**0**	**9,341**
068305 Tourism Promotional Services										
211101 General Staff Salaries	7,737	0	0	0	7,737	7,737	0	0	0	**7,737**
221011 Printing, Stationery, Photocopying and Binding	0	966	0	0	966	0	966	0	0	**966**
222001 Telecommunications	0	879	0	0	879	0	879	0	0	**879**
227001 Travel inland	0	3,953	0	0	3,953	0	4,954	0	0	**4,954**
227004 Fuel, Lubricants and Oils	0	2,987	0	0	2,987	0	2,987	0	0	**2,987**
Total Cost of output068305	**7,737**	**8,785**	**0**	**0**	**16,522**	**7,737**	**9,786**	**0**	**0**	**17,523**
Total Cost of Higher LG Services	**44,338**	**24,869**	**0**	**0**	**69,206**	**44,338**	**31,387**	**0**	**0**	**75,725**
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	4,000	0	4,000	0	0	0	0	**0**
Total Cost of output068372	**0**	**0**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**0**
068375 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	5,000	0	**5,000**
Total for LCIII: Central Division (Physical)			**County: Masindi Municipal Council**							**5,000**
LCII: Civic (Physical)	*I motorcycle procured .*		*Transport Equipment - Motorcycles-1920*	*Source: Locally Raised Revenues*						*5,000*
Total Cost of output068375	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	30,000	0	30,000	0	0	34,999	0	**34,999**

Vote:534 Masindi District FY 2020/21

Total for LCIII: Kimengo		**County: Buruli**		**34,999**
LCII: Kimengo	*Filling Kafu with Marram*	*Construction Services - Civil Works-392*	*Source: Locally Raised Revenues*	*9,999*
LCII: Kimengo	*Kafo*	*Construction Services - Civil Works-392*	*Source: District Discretionary Development Equalization Grant*	*25,000*

Total Cost of output068380	**0**	**0**	**30,000**	**0**	**30,000**	**0**	**0**	**34,999**	**0**	**34,999**
Total Cost of Capital Purchases	**0**	**0**	**34,000**	**0**	**34,000**	**0**	**0**	**39,999**	**0**	**39,999**
Total cost of Commercial Services	**44,338**	**24,869**	**34,000**	**0**	**103,206**	**44,338**	**31,387**	**39,999**	**0**	**115,724**
Total cost of Trade, Industry and Local Development	**44,338**	**24,869**	**34,000**	**0**	**103,206**	**44,338**	**31,387**	**39,999**	**0**	**115,724**

Vote:534 Masindi District FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Budongo	*419,644*	*280,021*	*407,281*
Bwijanga	*297,090*	*112,952*	*242,490*
Miirya	*144,154*	*129,907*	*141,339*
Kimengo	*169,297*	*132,463*	*135,137*
Pakanyi	*467,557*	*539,826*	*702,012*
Grand Total	**1,497,742**	**1,195,169**	**1,628,258**
o/w: Wage:	***0***	***0***	***0***
Non-Wage Reccurent:	***733,520***	***672,040***	***847,502***
Domestic Devt:	***764,221***	***523,129***	***780,756***
External Financing:	***0***	***0***	***0***

A2: Revenues and Expenditures by LLG

Vote:534 Masindi District FY 2020/21

SubCounty/Town Council/Division: Budongo

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**230,088**	**161,487**	**233,539**
District Unconditional Grant (Non-Wage)	31,715	21,636	31,780
Locally Raised Revenues	198,374	139,851	201,759
Development Revenues	**189,556**	**118,534**	**173,742**
District Discretionary Development Equalization Grant	189,556	118,534	173,742
Total Revenue Shares	**419,644**	**280,021**	**407,281**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	230,088	161,487	233,539
Development Expenditure			
Domestic Development	189,556	118,534	173,742
External Financing	0	0	0
Total Expenditure	**419,644**	**280,021**	**407,281**

Vote:534 Masindi District FY 2020/21

SubCounty/Town Council/Division: Bwijanga

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**107,279**	**56,776**	**68,291**
District Unconditional Grant (Non-Wage)	31,755	23,433	31,859
Locally Raised Revenues	75,523	33,342	36,432
Development Revenues	**189,811**	**56,176**	**174,199**
District Discretionary Development Equalization Grant	189,811	56,176	174,199
Total Revenue Shares	**297,090**	**112,952**	**242,490**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	107,279	56,776	68,291
Development Expenditure			
Domestic Development	189,811	56,176	174,199
External Financing	0	0	0
Total Expenditure	**297,090**	**112,952**	**242,490**

Vote:534 Masindi District FY 2020/21

SubCounty/Town Council/Division: Miirya

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**47,144**	**36,677**	**52,145**
District Unconditional Grant (Non-Wage)	17,074	12,126	17,158
Locally Raised Revenues	30,070	24,552	34,987
Development Revenues	**97,010**	**97,010**	**89,194**
District Discretionary Development Equalization Grant	97,010	97,010	89,194
Total Revenue Shares	**144,154**	**133,688**	**141,339**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,144	33,034	52,145
Development Expenditure			
Domestic Development	97,010	96,874	89,194
External Financing	0	0	0
Total Expenditure	**144,154**	**129,907**	**141,339**

Vote:534 Masindi District FY 2020/21

SubCounty/Town Council/Division: Kimengo

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**90,182**	**78,541**	**62,624**
District Unconditional Grant (Non-Wage)	14,243	6,891	14,273
Locally Raised Revenues	75,939	71,650	48,351
Development Revenues	**79,115**	**69,093**	**72,513**
District Discretionary Development Equalization Grant	79,115	69,093	72,513
Total Revenue Shares	**169,297**	**147,634**	**135,137**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	90,182	63,369	62,624
Development Expenditure			
Domestic Development	79,115	69,093	72,513
External Financing	0	0	0
Total Expenditure	**169,297**	**132,463**	**135,137**

Vote:534 Masindi District FY 2020/21

SubCounty/Town Council/Division: Pakanyi

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**258,827**	**358,073**	**430,903**
District Unconditional Grant (Non-Wage)	34,748	23,020	34,784
Locally Raised Revenues	79,079	52,460	75,754
Other Transfers from Central Government	145,000	282,592	320,366
Development Revenues	**208,729**	**182,452**	**271,108**
District Discretionary Development Equalization Grant	208,729	144,452	191,108
Other Transfers from Central Government	0	38,000	80,000
Total Revenue Shares	**467,557**	**540,525**	**702,012**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	258,827	357,374	430,903
Development Expenditure			
Domestic Development	208,729	182,452	271,108
External Financing	0	0	0
Total Expenditure	**467,557**	**539,826**	**702,012**

Vote:534 Masindi District FY 2020/21

SubCounty/Town Council/Division: Budongo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**86,258**	**61,038**	**89,868**
District Unconditional Grant (Non-Wage)	11,096	5,550	11,095
Locally Raised Revenues	75,162	55,488	78,773
Development Revenues	**0**	**0**	**0**
N/A			
Total Revenue Shares	**86,258**	**61,038**	**89,868**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	86,258	61,038	89,868
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	**86,258**	**61,038**	**89,868**

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

1383 Local Government Planning Services

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
138306 Development Planning										
227001 Travel inland	0	0	0	0	**0**	0	89,868	0	0	**89,868**
Total Cost of Output 06	**0**	**0**	**0**	**0**	**0**	**0**	**89,868**	**0**	**0**	**89,868**

Vote:534 Masindi District FY 2020/21

138308 Operational Planning										
221002 Workshops and Seminars	0	86,258	0	0	**86,258**	0	0	0	0	**0**
Total Cost of Output 08	**0**	**86,258**	**0**	**0**	**86,258**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Higher LG Services	**0**	**86,258**	**0**	**0**	**86,258**	**0**	**89,868**	**0**	**0**	**89,868**
Total cost of Local Government Planning Services	**0**	**86,258**	**0**	**0**	**86,258**	**0**	**89,868**	**0**	**0**	**89,868**
Total cost of Planning	**0**	**86,258**	**0**	**0**	**86,258**	**0**	**89,868**	**0**	**0**	**89,868**

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**63,763**	**41,760**	**59,096**
District Unconditional Grant (Non-Wage)	15,161	15,206	11,566
Locally Raised Revenues	48,603	26,554	47,530
Development Revenues	**3,120**	**5,230**	**3,540**
District Discretionary Development Equalization Grant	3,120	5,230	3,540
Total Revenue Shares	**66,883**	**46,990**	**62,636**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	63,763	41,760	59,096
Development Expenditure			
Domestic Development	3,120	5,230	3,540
External Financing	0	0	0
Total Expenditure	**66,883**	**46,990**	**62,636**

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

1381 District and Urban Administration

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	**0**	0	3,465	0	0	**3,465**
213001 Medical expenses (To employees)	0	0	0	0	**0**	0	900	0	0	**900**
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	**0**	0	1,155	0	0	**1,155**

Vote:534 Masindi District FY 2020/21

221001 Advertising and Public Relations	0	0	0	0	**0**	0	900	0	0	**900**
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	1,100	0	0	**1,100**
221007 Books, Periodicals & Newspapers	0	0	0	0	**0**	0	630	0	0	**630**
221009 Welfare and Entertainment	0	0	0	0	**0**	0	4,480	0	0	**4,480**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	**0**	0	3,664	0	0	**3,664**
221012 Small Office Equipment	0	0	0	0	**0**	0	2,155	0	0	**2,155**
221017 Subscriptions	0	0	0	0	**0**	0	500	0	0	**500**
222001 Telecommunications	0	0	0	0	**0**	0	720	0	0	**720**
223001 Property Expenses	0	0	0	0	**0**	0	3,020	0	0	**3,020**
223003 Rent – (Produced Assets) to private entities	0	0	0	0	**0**	0	1,760	0	0	**1,760**
223005 Electricity	0	0	0	0	**0**	0	1,200	0	0	**1,200**
225001 Consultancy Services- Short term	0	0	0	0	**0**	0	205	0	0	**205**
227001 Travel inland	0	48,603	0	0	**48,603**	0	9,822	0	0	**9,822**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	**0**	0	500	0	0	**500**
227004 Fuel, Lubricants and Oils	0	15,161	0	0	**15,161**	0	5,000	0	0	**5,000**
228001 Maintenance - Civil	0	0	0	0	**0**	0	13,920	0	0	**13,920**
228002 Maintenance - Vehicles	0	0	0	0	**0**	0	2,000	0	0	**2,000**
282101 Donations	0	0	0	0	**0**	0	0	0	0	**0**
Total Cost of Output 04	**0**	**63,763**	**0**	**0**	**63,763**	**0**	**59,096**	**0**	**0**	**59,096**
Total Cost of Class of Output Higher LG Services	**0**	**63,763**	**0**	**0**	**63,763**	**0**	**59,096**	**0**	**0**	**59,096**
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	3,120	0	**3,120**	0	0	3,540	0	**3,540**
Total Cost of Output 72	**0**	**0**	**3,120**	**0**	**3,120**	**0**	**0**	**3,540**	**0**	**3,540**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**3,120**	**0**	**3,120**	**0**	**0**	**3,540**	**0**	**3,540**
Total cost of District and Urban Administration	**0**	**63,763**	**3,120**	**0**	**66,883**	**0**	**59,096**	**3,540**	**0**	**62,636**
Total cost of Administration	**0**	**63,763**	**3,120**	**0**	**66,883**	**0**	**59,096**	**3,540**	**0**	**62,636**

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	**Approved Budget for FY 2019/20**	**Cumulative Receipts by End March for FY 2019/20**	**Approved Budget for FY 2020/21**
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**16,718**	**16,710**	**16,969**
District Unconditional Grant (Non-Wage)	1,987	880	2,280
Locally Raised Revenues	14,731	15,830	14,690

Vote:534 Masindi District FY 2020/21

Development Revenues	**0**	**0**	**0**
N/A			
Total Revenue Shares	**16,718**	**16,710**	**16,969**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,718	16,710	16,969
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	**16,718**	**16,710**	**16,969**

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
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										
221002 Workshops and Seminars	0	1,987	0	0	**1,987**	0	0	0	0	**0**
227001 Travel inland	0	14,731	0	0	**14,731**	0	16,969	0	0	**16,969**
Total Cost of Output 02	**0**	**16,718**	**0**	**0**	**16,718**	**0**	**16,969**	**0**	**0**	**16,969**
Total Cost of Class of Output Higher LG Services	**0**	**16,718**	**0**	**0**	**16,718**	**0**	**16,969**	**0**	**0**	**16,969**
Total cost of Financial Management and Accountability(LG)	**0**	**16,718**	**0**	**0**	**16,718**	**0**	**16,969**	**0**	**0**	**16,969**
Total cost of Finance	**0**	**16,718**	**0**	**0**	**16,718**	**0**	**16,969**	**0**	**0**	**16,969**

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	**Approved Budget for FY 2019/20**	**Cumulative Receipts by End March for FY 2019/20**	**Approved Budget for FY 2020/21**
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**35,629**	**29,877**	**34,025**
Locally Raised Revenues	35,629	29,877	34,025
Development Revenues	**0**	**0**	**0**
N/A			
Total Revenue Shares	**35,629**	**29,877**	**34,025**

Vote:534 Masindi District FY 2020/21

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,629	29,877	34,025
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	**35,629**	**29,877**	**34,025**

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,920	0	0	**7,920**	0	34,025	0	0	**34,025**
221009 Welfare and Entertainment	0	3,069	0	0	**3,069**	0	0	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,164	0	0	**3,164**	0	0	0	0	**0**
222001 Telecommunications	0	836	0	0	**836**	0	0	0	0	**0**
227001 Travel inland	0	6,000	0	0	**6,000**	0	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	0	0	**6,000**	0	0	0	0	**0**
Total Cost of Output 01	**0**	**26,989**	**0**	**0**	**26,989**	**0**	**34,025**	**0**	**0**	**34,025**
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	**4,320**	0	0	0	0	**0**
Total Cost of Output 06	**0**	**4,320**	**0**	**0**	**4,320**	**0**	**0**	**0**	**0**	**0**
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	**4,320**	0	0	0	0	**0**
Total Cost of Output 07	**0**	**4,320**	**0**	**0**	**4,320**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Higher LG Services	**0**	**35,629**	**0**	**0**	**35,629**	**0**	**34,025**	**0**	**0**	**34,025**
Total cost of Local Statutory Bodies	**0**	**35,629**	**0**	**0**	**35,629**	**0**	**34,025**	**0**	**0**	**34,025**
Total cost of Statutory Bodies	**0**	**35,629**	**0**	**0**	**35,629**	**0**	**34,025**	**0**	**0**	**34,025**

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:534 Masindi District FY 2020/21

Recurrent Revenues	**7,956**	**3,209**	**9,889**
District Unconditional Grant (Non-Wage)	2,308	0	2,280
Locally Raised Revenues	5,648	3,209	7,609
Development Revenues	**30,236**	**33,520**	**24,836**
District Discretionary Development Equalization Grant	30,236	33,520	24,836
Total Revenue Shares	**38,192**	**36,729**	**34,725**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,956	3,209	9,889
Development Expenditure			
Domestic Development	30,236	33,520	24,836
External Financing	0	0	0
Total Expenditure	**38,192**	**36,729**	**34,725**

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

0182 District Production Services

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
018203 Livestock Vaccination and Treatment										
224001 Medical and Agricultural supplies	0	0	0	0	**0**	0	9,889	0	0	**9,889**
227001 Travel inland	0	7,956	0	0	**7,956**	0	0	0	0	**0**
Total Cost of Output 03	**0**	**7,956**	**0**	**0**	**7,956**	**0**	**9,889**	**0**	**0**	**9,889**
018205 Crop disease control and regulation										
227001 Travel inland	0	0	20,236	0	**20,236**	0	0	0	0	**0**
Total Cost of Output 05	**0**	**0**	**20,236**	**0**	**20,236**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Higher LG Services	**0**	**7,956**	**20,236**	**0**	**28,192**	**0**	**9,889**	**0**	**0**	**9,889**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
018272 Administrative Capital										
312214 Laboratory and Research Equipment	0	0	10,000	0	**10,000**	0	0	0	0	**0**
Total Cost of Output 72	**0**	**0**	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**

018275 Non Standard Service Delivery Capital

312212 Medical Equipment	0	0	0	0	**0**	0	0	24,836	0	**24,836**
Total Cost of Output 75	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,836**	**0**	**24,836**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**10,000**	**0**	**10,000**	**0**	**0**	**24,836**	**0**	**24,836**
Total cost of District Production Services	**0**	**7,956**	**30,236**	**0**	**38,192**	**0**	**9,889**	**24,836**	**0**	**34,725**
Total cost of Production and Marketing	**0**	**7,956**	**30,236**	**0**	**38,192**	**0**	**9,889**	**24,836**	**0**	**34,725**

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**3,908**	**3,200**	**5,300**
Locally Raised Revenues	3,908	3,200	5,300
Development Revenues	**39,831**	**1,470**	**40,766**
District Discretionary Development Equalization Grant	39,831	1,470	40,766
Total Revenue Shares	**43,739**	**4,670**	**46,066**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,908	3,200	5,300
Development Expenditure			
Domestic Development	39,831	1,470	40,766
External Financing	0	0	0
Total Expenditure	**43,739**	**4,670**	**46,066**

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

0881 Primary Healthcare

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
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	3,908	0	0	**3,908**	0	0	0	0	**0**
Total Cost of Output 01	**0**	**3,908**	**0**	**0**	**3,908**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Higher LG Services	**0**	**3,908**	**0**	**0**	**3,908**	**0**	**0**	**0**	**0**	**0**

Vote:534 Masindi District FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312102 Residential Buildings	0	0	39,831	0	**39,831**	0	0	0	0	**0**
Total Cost of Output 75	**0**	**0**	**39,831**	**0**	**39,831**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**39,831**	**0**	**39,831**	**0**	**0**	**0**	**0**	**0**
Total cost of Primary Healthcare	**0**	**3,908**	**39,831**	**0**	**43,739**	**0**	**0**	**0**	**0**	**0**

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	**0**	0	1,800	0	0	**1,800**
221009 Welfare and Entertainment	0	0	0	0	**0**	0	1,800	0	0	**1,800**
227004 Fuel, Lubricants and Oils	0	0	0	0	**0**	0	1,700	0	0	**1,700**
Total Cost of Output 01	**0**	**0**	**0**	**0**	**0**	**0**	**5,300**	**0**	**0**	**5,300**
Total Cost of Class of Output Higher LG Services	**0**	**0**	**0**	**0**	**0**	**0**	**5,300**	**0**	**0**	**5,300**
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	0	0	**0**	0	0	40,766	0	**40,766**
Total Cost of Output 72	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,766**	**0**	**40,766**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,766**	**0**	**40,766**
Total cost of Health Management and Supervision	**0**	**0**	**0**	**0**	**0**	**0**	**5,300**	**40,766**	**0**	**46,066**
Total cost of Health	**0**	**3,908**	**39,831**	**0**	**43,739**	**0**	**5,300**	**40,766**	**0**	**46,066**

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**3,498**	**0**	**2,198**
District Unconditional Grant (Non-Wage)	1,164	0	0
Locally Raised Revenues	2,334	0	2,198
Development Revenues	**24,050**	**9,990**	**24,615**

Vote:534 Masindi District FY 2020/21

District Discretionary Development Equalization Grant	24,050	9,990	24,615
Total Revenue Shares	**27,548**	**9,990**	**26,812**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,498	0	2,198
Development Expenditure			
Domestic Development	24,050	9,990	24,615
External Financing	0	0	0
Total Expenditure	**27,548**	**9,990**	**26,812**

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

0781 Pre-Primary and Primary Education

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,334	0	0	**2,334**	0	2,198	0	0	**2,198**
227004 Fuel, Lubricants and Oils	0	1,164	0	0	**1,164**	0	0	0	0	**0**
Total Cost of Output 02	**0**	**3,498**	**0**	**0**	**3,498**	**0**	**2,198**	**0**	**0**	**2,198**
Total Cost of Class of Output Higher LG Services	**0**	**3,498**	**0**	**0**	**3,498**	**0**	**2,198**	**0**	**0**	**2,198**
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	24,050	0	**24,050**	0	0	22,000	0	**22,000**
Total Cost of Output 81	**0**	**0**	**24,050**	**0**	**24,050**	**0**	**0**	**22,000**	**0**	**22,000**
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	**0**	0	0	2,615	0	**2,615**
Total Cost of Output 83	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,615**	**0**	**2,615**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**24,050**	**0**	**24,050**	**0**	**0**	**24,615**	**0**	**24,615**
Total cost of Pre-Primary and Primary Education	**0**	**3,498**	**24,050**	**0**	**27,548**	**0**	**2,198**	**24,615**	**0**	**26,812**
Total cost of Education	**0**	**3,498**	**24,050**	**0**	**27,548**	**0**	**2,198**	**24,615**	**0**	**26,812**

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:534 Masindi District FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**4,863**	**0**	**4,578**
Locally Raised Revenues	4,863	0	4,578
Development Revenues	**18,552**	**0**	**0**
District Discretionary Development Equalization Grant	18,552	0	0
Total Revenue Shares	**23,415**	**0**	**4,578**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,863	0	4,578
Development Expenditure			
Domestic Development	18,552	0	0
External Financing	0	0	0
Total Expenditure	**23,415**	**0**	**4,578**

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

0481 District, Urban and Community Access Roads

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
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										
263104 Transfers to other govt. units (Current)	0	0	0	0	**0**	0	4,578	0	0	**4,578**
263204 Transfers to other govt. units (Capital)	0	4,863	0	0	**4,863**	0	0	0	0	**0**
263370 Sector Development Grant	0	0	18,552	0	**18,552**	0	0	0	0	**0**
Total Cost of Output 57	**0**	**4,863**	**18,552**	**0**	**23,415**	**0**	**4,578**	**0**	**0**	**4,578**
Total Cost of Class of Output Lower Local Services	**0**	**4,863**	**18,552**	**0**	**23,415**	**0**	**4,578**	**0**	**0**	**4,578**
Total cost of District, Urban and Community Access Roads	**0**	**4,863**	**18,552**	**0**	**23,415**	**0**	**4,578**	**0**	**0**	**4,578**
Total cost of Roads and Engineering	**0**	**4,863**	**18,552**	**0**	**23,415**	**0**	**4,578**	**0**	**0**	**4,578**

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21

Vote:534 Masindi District FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	**1,562**	**0**	**3,751**
District Unconditional Grant (Non-Wage)	0	0	2,280
Locally Raised Revenues	1,562	0	1,471
Development Revenues	**19,774**	**14,700**	**20,238**
District Discretionary Development Equalization Grant	19,774	14,700	20,238
Total Revenue Shares	**21,336**	**14,700**	**23,989**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,562	0	3,751
Development Expenditure			
Domestic Development	19,774	14,700	20,238
External Financing	0	0	0
Total Expenditure	**21,336**	**14,700**	**23,989**

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	1,562	0	0	**1,562**	0	0	0	0	**0**
228004 Maintenance – Other	0	0	0	0	**0**	0	0	10,228	0	**10,228**
Total Cost of Output 03	**0**	**1,562**	**0**	**0**	**1,562**	**0**	**0**	**10,228**	**0**	**10,228**
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	**0**	0	2,280	0	0	**2,280**
227004 Fuel, Lubricants and Oils	0	0	0	0	**0**	0	1,471	0	0	**1,471**
Total Cost of Output 04	**0**	**0**	**0**	**0**	**0**	**0**	**3,751**	**0**	**0**	**3,751**
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
228004 Maintenance – Other	0	0	0	0	**0**	0	0	10,010	0	**10,010**
Total Cost of Output 10	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,010**	**0**	**10,010**
Total Cost of Class of Output Higher LG Services	**0**	**1,562**	**0**	**0**	**1,562**	**0**	**3,751**	**20,238**	**0**	**23,989**

Vote:534 Masindi District FY 2020/21

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	19,774	0	**19,774**	0	0	0	0	**0**
Total Cost of Output 72	**0**	**0**	**19,774**	**0**	**19,774**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**19,774**	**0**	**19,774**	**0**	**0**	**0**	**0**	**0**
Total cost of Natural Resources Management	**0**	**1,562**	**19,774**	**0**	**21,336**	**0**	**3,751**	**20,238**	**0**	**23,989**
Total cost of Natural Resources	**0**	**1,562**	**19,774**	**0**	**21,336**	**0**	**3,751**	**20,238**	**0**	**23,989**

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**5,933**	**5,694**	**7,865**
District Unconditional Grant (Non-Wage)	0	0	2,280
Locally Raised Revenues	5,933	5,694	5,586
Development Revenues	**53,993**	**53,624**	**59,746**
District Discretionary Development Equalization Grant	53,993	53,624	59,746
Total Revenue Shares	**59,926**	**59,318**	**67,612**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,933	5,694	7,865
Development Expenditure			
Domestic Development	53,993	53,624	59,746
External Financing	0	0	0
Total Expenditure	**59,926**	**59,318**	**67,612**

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

Vote:534 Masindi District FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	5,933	0	0	**5,933**	0	0	0	0	**0**
Total Cost of Output 05	**0**	**5,933**	**0**	**0**	**5,933**	**0**	**0**	**0**	**0**	**0**
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	**0**	0	5,586	0	0	**5,586**
227001 Travel inland	0	0	0	0	**0**	0	2,280	0	0	**2,280**
Total Cost of Output 17	**0**	**0**	**0**	**0**	**0**	**0**	**7,865**	**0**	**0**	**7,865**
Total Cost of Class of Output Higher LG Services	**0**	**5,933**	**0**	**0**	**5,933**	**0**	**7,865**	**0**	**0**	**7,865**
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	48,973	0	**48,973**	0	0	59,746	0	**59,746**
Total Cost of Output 72	**0**	**0**	**48,973**	**0**	**48,973**	**0**	**0**	**59,746**	**0**	**59,746**
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,020	0	**5,020**	0	0	0	0	**0**
Total Cost of Output 75	**0**	**0**	**5,020**	**0**	**5,020**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**53,993**	**0**	**53,993**	**0**	**0**	**59,746**	**0**	**59,746**
Total cost of Community Mobilisation and Empowerment	**0**	**5,933**	**53,993**	**0**	**59,926**	**0**	**7,865**	**59,746**	**0**	**67,612**
Total cost of Community Based Services	**0**	**5,933**	**53,993**	**0**	**59,926**	**0**	**7,865**	**59,746**	**0**	**67,612**

SubCounty/Town Council/Division: Bwijanga

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**39,191**	**22,953**	**28,074**
District Unconditional Grant (Non-Wage)	14,921	13,218	17,102
Locally Raised Revenues	24,270	9,736	10,972
Development Revenues	**3,196**	**3,090**	**5,168**

Vote:534 Masindi District FY 2020/21

District Discretionary Development Equalization Grant	3,196	3,090	5,168
Total Revenue Shares	**42,387**	**26,043**	**33,242**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,191	22,953	28,074
Development Expenditure			
Domestic Development	3,196	3,090	5,168
External Financing	0	0	0
Total Expenditure	**42,387**	**26,043**	**33,242**

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

1381 District and Urban Administration

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	**0**	0	3,332	0	0	**3,332**
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	**0**	0	1,100	0	0	**1,100**
221001 Advertising and Public Relations	0	0	0	0	**0**	0	632	0	0	**632**
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	1,400	0	0	**1,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	**0**	0	3,586	0	0	**3,586**
221012 Small Office Equipment	0	0	0	0	**0**	0	1,000	0	0	**1,000**
221017 Subscriptions	0	0	0	0	**0**	0	500	0	0	**500**
222001 Telecommunications	0	0	0	0	**0**	0	1,280	0	0	**1,280**
223004 Guard and Security services	0	0	0	0	**0**	0	1,200	0	0	**1,200**
223005 Electricity	0	0	0	0	**0**	0	900	0	0	**900**
227001 Travel inland	0	24,270	0	0	**24,270**	0	5,600	0	0	**5,600**
227004 Fuel, Lubricants and Oils	0	14,921	0	0	**14,921**	0	5,693	0	0	**5,693**
228002 Maintenance - Vehicles	0	0	0	0	**0**	0	1,370	0	0	**1,370**
Total Cost of Output 04	**0**	**39,191**	**0**	**0**	**39,191**	**0**	**28,074**	**0**	**0**	**28,074**
Total Cost of Class of Output Higher LG Services	**0**	**39,191**	**0**	**0**	**39,191**	**0**	**28,074**	**0**	**0**	**28,074**
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	1,168	0	**1,168**

Vote:534 Masindi District FY 2020/21

312213 ICT Equipment	0	0	0	0	**0**	0	0	4,000	0	**4,000**
Total Cost of Output 72	**0**	**0**	**3,196**	**0**	**3,196**	**0**	**0**	**5,168**	**0**	**5,168**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**3,196**	**0**	**3,196**	**0**	**0**	**5,168**	**0**	**5,168**
Total cost of District and Urban Administration	**0**	**39,191**	**3,196**	**0**	**42,387**	**0**	**28,074**	**5,168**	**0**	**33,242**
Total cost of Administration	**0**	**39,191**	**3,196**	**0**	**42,387**	**0**	**28,074**	**5,168**	**0**	**33,242**

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**39,654**	**16,559**	**8,800**
District Unconditional Grant (Non-Wage)	13,202	4,479	8,800
Locally Raised Revenues	26,452	12,080	0
Development Revenues	**805**	**0**	**0**
District Discretionary Development Equalization Grant	805	0	0
Total Revenue Shares	**40,459**	**16,559**	**8,800**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,654	16,559	8,800
Development Expenditure			
Domestic Development	805	0	0
External Financing	0	0	0
Total Expenditure	**40,459**	**16,559**	**8,800**

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
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										
221002 Workshops and Seminars	0	26,452	0	0	**26,452**	0	0	0	0	**0**

Vote:534 Masindi District FY 2020/21

227001 Travel inland	0	13,202	0	0	**13,202**	0	8,800	0	0	**8,800**
Total Cost of Output 02	**0**	**39,654**	**0**	**0**	**39,654**	**0**	**8,800**	**0**	**0**	**8,800**
Total Cost of Class of Output Higher LG Services	**0**	**39,654**	**0**	**0**	**39,654**	**0**	**8,800**	**0**	**0**	**8,800**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
148172 Administrative Capital										
312213 ICT Equipment	0	0	805	0	**805**	0	0	0	0	**0**
Total Cost of Output 72	**0**	**0**	**805**	**0**	**805**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**805**	**0**	**805**	**0**	**0**	**0**	**0**	**0**
Total cost of Financial Management and Accountability(LG)	**0**	**39,654**	**805**	**0**	**40,459**	**0**	**8,800**	**0**	**0**	**8,800**
Total cost of Finance	**0**	**39,654**	**805**	**0**	**40,459**	**0**	**8,800**	**0**	**0**	**8,800**

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	**Approved Budget for FY 2019/20**	**Cumulative Receipts by End March for FY 2019/20**	**Approved Budget for FY 2020/21**
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**17,490**	**11,277**	**25,460**
Locally Raised Revenues	17,490	11,277	25,460
Development Revenues	**0**	**0**	**0**
N/A			
Total Revenue Shares	**17,490**	**11,277**	**25,460**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,490	11,277	25,460
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	**17,490**	**11,277**	**25,460**

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

Vote:534 Masindi District FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	**4,320**	0	25,460	0	0	**25,460**
221009 Welfare and Entertainment	0	2,000	0	0	**2,000**	0	0	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	**2,000**	0	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	770	0	0	**770**	0	0	0	0	**0**
Total Cost of Output 01	**0**	**9,090**	**0**	**0**	**9,090**	**0**	**25,460**	**0**	**0**	**25,460**
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	**4,200**	0	0	0	0	**0**
Total Cost of Output 06	**0**	**4,200**	**0**	**0**	**4,200**	**0**	**0**	**0**	**0**	**0**
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	**4,200**	0	0	0	0	**0**
Total Cost of Output 07	**0**	**4,200**	**0**	**0**	**4,200**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Higher LG Services	**0**	**17,490**	**0**	**0**	**17,490**	**0**	**25,460**	**0**	**0**	**25,460**
Total cost of Local Statutory Bodies	**0**	**17,490**	**0**	**0**	**17,490**	**0**	**25,460**	**0**	**0**	**25,460**
Total cost of Statutory Bodies	**0**	**17,490**	**0**	**0**	**17,490**	**0**	**25,460**	**0**	**0**	**25,460**

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**4,600**	**250**	**3,000**
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	4,600	250	0
Development Revenues	**21,000**	**1,095**	**19,000**
District Discretionary Development Equalization Grant	21,000	1,095	19,000
Total Revenue Shares	**25,600**	**1,345**	**22,000**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,600	250	3,000
Development Expenditure			

Domestic Development	21,000	1,095	19,000
External Financing	0	0	0
Total Expenditure	**25,600**	**1,345**	**22,000**

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	4,600	0	0	**4,600**	0	0	0	0	**0**
Total Cost of Output 03	**0**	**4,600**	**0**	**0**	**4,600**	**0**	**0**	**0**	**0**	**0**
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	21,000	0	**21,000**	0	0	0	0	**0**
227001 Travel inland	0	0	0	0	**0**	0	3,000	0	0	**3,000**
Total Cost of Output 05	**0**	**0**	**21,000**	**0**	**21,000**	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Class of Output Higher LG Services	**0**	**4,600**	**21,000**	**0**	**25,600**	**0**	**3,000**	**0**	**0**	**3,000**
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	**0**	0	0	19,000	0	**19,000**
Total Cost of Output 75	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,000**	**0**	**19,000**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,000**	**0**	**19,000**
Total cost of District Production Services	**0**	**4,600**	**21,000**	**0**	**25,600**	**0**	**3,000**	**19,000**	**0**	**22,000**
Total cost of Production and Marketing	**0**	**4,600**	**21,000**	**0**	**25,600**	**0**	**3,000**	**19,000**	**0**	**22,000**

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**1,002**	**0**	**0**
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	402	0	0
Development Revenues	**69,829**	**310**	**57,000**
District Discretionary Development Equalization Grant	69,829	310	57,000
Total Revenue Shares	**70,831**	**310**	**57,000**

Vote:534 Masindi District FY 2020/21

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,002	0	0
Development Expenditure			
Domestic Development	69,829	310	57,000
External Financing	0	0	0
Total Expenditure	**70,831**	**310**	**57,000**

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,002	0	0	**1,002**	0	0	0	0	**0**
Total Cost of Output 01	**0**	**1,002**	**0**	**0**	**1,002**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Higher LG Services	**0**	**1,002**	**0**	**0**	**1,002**	**0**	**0**	**0**	**0**	**0**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	69,829	0	**69,829**	0	0	0	0	**0**
Total Cost of Output 75	**0**	**0**	**69,829**	**0**	**69,829**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**69,829**	**0**	**69,829**	**0**	**0**	**0**	**0**	**0**
Total cost of Primary Healthcare	**0**	**1,002**	**69,829**	**0**	**70,831**	**0**	**0**	**0**	**0**	**0**

Vote:534 Masindi District FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	0	0	**0**	0	0	57,000	0	**57,000**
Total Cost of Output 72	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57,000**	**0**	**57,000**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57,000**	**0**	**57,000**
Total cost of Health Management and Supervision	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57,000**	**0**	**57,000**
Total cost of Health	**0**	**1,002**	**69,829**	**0**	**70,831**	**0**	**0**	**57,000**	**0**	**57,000**

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**1,000**	**0**	**0**
Locally Raised Revenues	1,000	0	0
Development Revenues	**47,043**	**33,681**	**32,031**
District Discretionary Development Equalization Grant	47,043	33,681	32,031
Total Revenue Shares	**48,043**	**33,681**	**32,031**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	47,043	33,681	32,031
External Financing	0	0	0
Total Expenditure	**48,043**	**33,681**	**32,031**

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

Vote:534 Masindi District FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	**1,000**	0	0	0	0	**0**
Total Cost of Output 02	**0**	**1,000**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Higher LG Services	**0**	**1,000**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**
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	37,043	0	**37,043**	0	0	0	0	**0**
Total Cost of Output 81	**0**	**0**	**37,043**	**0**	**37,043**	**0**	**0**	**0**	**0**	**0**
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,000	0	**10,000**	0	0	20,031	0	**20,031**
Total Cost of Output 83	**0**	**0**	**10,000**	**0**	**10,000**	**0**	**0**	**20,031**	**0**	**20,031**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**47,043**	**0**	**47,043**	**0**	**0**	**20,031**	**0**	**20,031**
Total cost of Pre-Primary and Primary Education	**0**	**1,000**	**47,043**	**0**	**48,043**	**0**	**0**	**20,031**	**0**	**20,031**
Total cost of Education	**0**	**1,000**	**47,043**	**0**	**48,043**	**0**	**0**	**20,031**	**0**	**20,031**

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**0**	**0**	**0**
N/A			
Development Revenues	**0**	**0**	**10,000**
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	**0**	**0**	**10,000**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	**0**	**0**	**10,000**

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098311 Infrastruture Planning										
228004 Maintenance – Other	0	0	0	0	**0**	0	0	10,000	0	**10,000**
Total Cost of Output 11	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
Total Cost of Class of Output Higher LG Services	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
Total cost of Natural Resources Management	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
Total cost of Natural Resources	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**4,342**	**5,737**	**2,957**
District Unconditional Grant (Non-Wage)	3,032	5,737	2,957
Locally Raised Revenues	1,310	0	0
Development Revenues	**47,939**	**18,000**	**51,000**
District Discretionary Development Equalization Grant	47,939	18,000	51,000
Total Revenue Shares	**52,281**	**23,737**	**53,957**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,342	5,737	2,957
Development Expenditure			
Domestic Development	47,939	18,000	51,000
External Financing	0	0	0
Total Expenditure	**52,281**	**23,737**	**53,957**

Vote:534 Masindi District FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,342	0	0	**4,342**	0	0	0	0	**0**
Total Cost of Output 05	**0**	**4,342**	**0**	**0**	**4,342**	**0**	**0**	**0**	**0**	**0**
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	**0**	0	2,957	0	0	**2,957**
Total Cost of Output 17	**0**	**0**	**0**	**0**	**0**	**0**	**2,957**	**0**	**0**	**2,957**
Total Cost of Class of Output Higher LG Services	**0**	**4,342**	**0**	**0**	**4,342**	**0**	**2,957**	**0**	**0**	**2,957**
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	47,939	0	**47,939**	0	0	51,000	0	**51,000**
Total Cost of Output 72	**0**	**0**	**47,939**	**0**	**47,939**	**0**	**0**	**51,000**	**0**	**51,000**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**47,939**	**0**	**47,939**	**0**	**0**	**51,000**	**0**	**51,000**
Total cost of Community Mobilisation and Empowerment	**0**	**4,342**	**47,939**	**0**	**52,281**	**0**	**2,957**	**51,000**	**0**	**53,957**
Total cost of Community Based Services	**0**	**4,342**	**47,939**	**0**	**52,281**	**0**	**2,957**	**51,000**	**0**	**53,957**

SubCounty/Town Council/Division: Miirya

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**7**	**0**	**0**
District Unconditional Grant (Non-Wage)	7	0	0
Development Revenues	**0**	**0**	**0**
N/A			
Total Revenue Shares	**7**	**0**	**0**

Vote:534 Masindi District FY 2020/21

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	**7**	**0**	**0**

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
138308 Operational Planning										
221014 Bank Charges and other Bank related costs	0	7	0	0	**7**	0	0	0	0	**0**
Total Cost of Output 08	**0**	**7**	**0**	**0**	**7**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Higher LG Services	**0**	**7**	**0**	**0**	**7**	**0**	**0**	**0**	**0**	**0**
Total cost of Local Government Planning Services	**0**	**7**	**0**	**0**	**7**	**0**	**0**	**0**	**0**	**0**
Total cost of Planning	**0**	**7**	**0**	**0**	**7**	**0**	**0**	**0**	**0**	**0**

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**15,917**	**15,742**	**15,832**
District Unconditional Grant (Non-Wage)	8,502	5,799	6,591
Locally Raised Revenues	7,415	9,943	9,241
Development Revenues	**9,323**	**390**	**2,023**
District Discretionary Development Equalization Grant	9,323	390	2,023
Total Revenue Shares	**25,240**	**16,132**	**17,855**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Non Wage	15,917	15,742	15,832
Development Expenditure			
Domestic Development	9,323	390	2,023
External Financing	0	0	0
Total Expenditure	**25,240**	**16,132**	**17,855**

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	**0**	0	2,750	0	0	**2,750**
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	**0**	0	1,120	0	0	**1,120**
221001 Advertising and Public Relations	0	0	0	0	**0**	0	750	0	0	**750**
221002 Workshops and Seminars	0	7,415	0	0	**7,415**	0	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	0	**0**	0	443	0	0	**443**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	**0**	0	2,735	0	0	**2,735**
221017 Subscriptions	0	0	0	0	**0**	0	500	0	0	**500**
222001 Telecommunications	0	0	0	0	**0**	0	663	0	0	**663**
223004 Guard and Security services	0	0	0	0	**0**	0	1,200	0	0	**1,200**
227001 Travel inland	0	8,502	0	0	**8,502**	0	2,753	0	0	**2,753**
227004 Fuel, Lubricants and Oils	0	0	0	0	**0**	0	2,918	0	0	**2,918**
Total Cost of Output 04	**0**	**15,917**	**0**	**0**	**15,917**	**0**	**15,832**	**0**	**0**	**15,832**
Total Cost of Class of Output Higher LG Services	**0**	**15,917**	**0**	**0**	**15,917**	**0**	**15,832**	**0**	**0**	**15,832**
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	1,635	0	**1,635**	0	0	2,023	0	**2,023**
312104 Other Structures	0	0	7,688	0	**7,688**	0	0	0	0	**0**
Total Cost of Output 72	**0**	**0**	**9,323**	**0**	**9,323**	**0**	**0**	**2,023**	**0**	**2,023**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**9,323**	**0**	**9,323**	**0**	**0**	**2,023**	**0**	**2,023**
Total cost of District and Urban Administration	**0**	**15,917**	**9,323**	**0**	**25,240**	**0**	**15,832**	**2,023**	**0**	**17,855**
Total cost of Administration	**0**	**15,917**	**9,323**	**0**	**25,240**	**0**	**15,832**	**2,023**	**0**	**17,855**

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:534 Masindi District FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**16,067**	**14,105**	**24,296**
District Unconditional Grant (Non-Wage)	7,569	6,027	9,275
Locally Raised Revenues	8,498	8,079	15,021
Development Revenues	**500**	**223**	**602**
District Discretionary Development Equalization Grant	500	223	602
Total Revenue Shares	**16,567**	**14,328**	**24,898**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,067	10,461	24,296
Development Expenditure			
Domestic Development	500	86	602
External Financing	0	0	0
Total Expenditure	**16,567**	**10,547**	**24,898**

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
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	7,569	0	0	**7,569**	0	0	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	**0**	0	0	602	0	**602**
227001 Travel inland	0	8,498	0	0	**8,498**	0	0	0	0	**0**
Total Cost of Output 02	**0**	**16,067**	**0**	**0**	**16,067**	**0**	**0**	**602**	**0**	**602**
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	**0**	0	15,021	0	0	**15,021**
227004 Fuel, Lubricants and Oils	0	0	0	0	**0**	0	9,275	0	0	**9,275**
Total Cost of Output 08	**0**	**0**	**0**	**0**	**0**	**0**	**24,296**	**0**	**0**	**24,296**
Total Cost of Class of Output Higher LG Services	**0**	**16,067**	**0**	**0**	**16,067**	**0**	**24,296**	**602**	**0**	**24,898**

Vote:534 Masindi District FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	500	0	**500**	0	0	0	0	**0**
Total Cost of Output 72	**0**	**0**	**500**	**0**	**500**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**500**	**0**	**500**	**0**	**0**	**0**	**0**	**0**
Total cost of Financial Management and Accountability(LG)	**0**	**16,067**	**500**	**0**	**16,567**	**0**	**24,296**	**602**	**0**	**24,898**
Total cost of Finance	**0**	**16,067**	**500**	**0**	**16,567**	**0**	**24,296**	**602**	**0**	**24,898**

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**9,929**	**4,630**	**7,865**
Locally Raised Revenues	9,929	4,630	7,865
Development Revenues	**0**	**0**	**0**
N/A			
Total Revenue Shares	**9,929**	**4,630**	**7,865**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,929	4,630	7,865
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	**9,929**	**4,630**	**7,865**

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	**4,320**	0	7,865	0	0	**7,865**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	**2,000**	0	0	0	0	**0**

Vote:534 Masindi District FY 2020/21

227001 Travel inland	0	3,609	0	0	**3,609**	0	0	0	0	**0**
Total Cost of Output 01	**0**	**9,929**	**0**	**0**	**9,929**	**0**	**7,865**	**0**	**0**	**7,865**
Total Cost of Class of Output Higher LG Services	**0**	**9,929**	**0**	**0**	**9,929**	**0**	**7,865**	**0**	**0**	**7,865**
Total cost of Local Statutory Bodies	**0**	**9,929**	**0**	**0**	**9,929**	**0**	**7,865**	**0**	**0**	**7,865**
Total cost of Statutory Bodies	**0**	**9,929**	**0**	**0**	**9,929**	**0**	**7,865**	**0**	**0**	**7,865**

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**946**	**200**	**292**
District Unconditional Grant (Non-Wage)	946	0	292
Locally Raised Revenues	0	200	0
Development Revenues	**36,293**	**31,594**	**24,056**
District Discretionary Development Equalization Grant	36,293	31,594	24,056
Total Revenue Shares	**37,239**	**31,794**	**24,348**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	946	200	292
Development Expenditure			
Domestic Development	36,293	31,594	24,056
External Financing	0	0	0
Total Expenditure	**37,239**	**31,794**	**24,348**

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

0182 District Production Services

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
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	946	0	0	**946**	0	0	0	0	**0**
Total Cost of Output 03	**0**	**946**	**0**	**0**	**946**	**0**	**0**	**0**	**0**	**0**

018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	36,293	0	**36,293**	0	0	0	0	**0**
Total Cost of Output 05	**0**	**0**	**36,293**	**0**	**36,293**	**0**	**0**	**0**	**0**	**0**
018207 Tsetse vector control and commercial insects farm promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	**0**	0	292	0	0	**292**
Total Cost of Output 07	**0**	**0**	**0**	**0**	**0**	**0**	**292**	**0**	**0**	**292**
Total Cost of Class of Output Higher LG Services	**0**	**946**	**36,293**	**0**	**37,239**	**0**	**292**	**0**	**0**	**292**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	**0**	0	0	24,056	0	**24,056**
Total Cost of Output 75	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,056**	**0**	**24,056**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,056**	**0**	**24,056**
Total cost of District Production Services	**0**	**946**	**36,293**	**0**	**37,239**	**0**	**292**	**24,056**	**0**	**24,348**
Total cost of Production and Marketing	**0**	**946**	**36,293**	**0**	**37,239**	**0**	**292**	**24,056**	**0**	**24,348**

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	**Approved Budget for FY 2019/20**	**Cumulative Receipts by End March for FY 2019/20**	**Approved Budget for FY 2020/21**
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**500**	**0**	**0**
Locally Raised Revenues	500	0	0
Development Revenues	**10,047**	**13,420**	**15,325**
District Discretionary Development Equalization Grant	10,047	13,420	15,325
Total Revenue Shares	**10,547**	**13,420**	**15,325**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	10,047	13,420	15,325
External Financing	0	0	0
Total Expenditure	**10,547**	**13,420**	**15,325**

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

Vote:534 Masindi District FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	0	0	**500**	0	0	0	0	**0**
Total Cost of Output 01	**0**	**500**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Higher LG Services	**0**	**500**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	10,047	0	**10,047**	0	0	0	0	**0**
Total Cost of Output 75	**0**	**0**	**10,047**	**0**	**10,047**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**10,047**	**0**	**10,047**	**0**	**0**	**0**	**0**	**0**
Total cost of Primary Healthcare	**0**	**500**	**10,047**	**0**	**10,547**	**0**	**0**	**0**	**0**	**0**

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	**0**	0	0	15,325	0	**15,325**
Total Cost of Output 72	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,325**	**0**	**15,325**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,325**	**0**	**15,325**
Total cost of Health Management and Supervision	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,325**	**0**	**15,325**
Total cost of Health	**0**	**500**	**10,047**	**0**	**10,547**	**0**	**0**	**15,325**	**0**	**15,325**

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**0**	**0**	**0**
N/A			
Development Revenues	**16,847**	**11,800**	**16,847**

Vote:534 Masindi District FY 2020/21

District Discretionary Development Equalization Grant	16,847	11,800	16,847
Total Revenue Shares	**16,847**	**11,800**	**16,847**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,847	11,800	16,847
External Financing	0	0	0
Total Expenditure	**16,847**	**11,800**	**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 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	**0**	0	0	1,847	0	**1,847**
Total Cost of Output 02	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,847**	**0**	**1,847**
Total Cost of Class of Output Higher LG Services	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,847**	**0**	**1,847**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	0	0	**0**	0	0	15,000	0	**15,000**
312203 Furniture & Fixtures	0	0	16,847	0	**16,847**	0	0	0	0	**0**
Total Cost of Output 83	**0**	**0**	**16,847**	**0**	**16,847**	**0**	**0**	**15,000**	**0**	**15,000**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**16,847**	**0**	**16,847**	**0**	**0**	**15,000**	**0**	**15,000**
Total cost of Pre-Primary and Primary Education	**0**	**0**	**16,847**	**0**	**16,847**	**0**	**0**	**16,847**	**0**	**16,847**
Total cost of Education	**0**	**0**	**16,847**	**0**	**16,847**	**0**	**0**	**16,847**	**0**	**16,847**

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	**Approved Budget for FY 2019/20**	**Cumulative Receipts by End March for FY 2019/20**	**Approved Budget for FY 2020/21**
A: Breakdown of Workplan Revenues			

Vote:534 Masindi District FY 2020/21

Recurrent Revenues	**103**	**0**	**0**
Locally Raised Revenues	103	0	0
Development Revenues	**0**	**0**	**0**
N/A			
Total Revenue Shares	**103**	**0**	**0**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	103	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	**103**	**0**	**0**

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	103	0	0	**103**	0	0	0	0	**0**
Total Cost of Output 03	**0**	**103**	**0**	**0**	**103**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Higher LG Services	**0**	**103**	**0**	**0**	**103**	**0**	**0**	**0**	**0**	**0**
Total cost of Natural Resources Management	**0**	**103**	**0**	**0**	**103**	**0**	**0**	**0**	**0**	**0**
Total cost of Natural Resources	**0**	**103**	**0**	**0**	**103**	**0**	**0**	**0**	**0**	**0**

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	**Approved Budget for FY 2019/20**	**Cumulative Receipts by End March for FY 2019/20**	**Approved Budget for FY 2020/21**
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**3,676**	**2,000**	**3,860**
District Unconditional Grant (Non-Wage)	51	300	1,000
Locally Raised Revenues	3,625	1,700	2,860
Development Revenues	**24,000**	**39,584**	**30,341**

Vote:534 Masindi District FY 2020/21

District Discretionary Development Equalization Grant	24,000	39,584	30,341
Total Revenue Shares	**27,676**	**41,584**	**34,201**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,676	2,000	3,860
Development Expenditure			
Domestic Development	24,000	39,584	30,341
External Financing	0	0	0
Total Expenditure	**27,676**	**41,584**	**34,201**

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,676	0	0	**3,676**	0	0	0	0	**0**
Total Cost of Output 05	**0**	**3,676**	**0**	**0**	**3,676**	**0**	**0**	**0**	**0**	**0**
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	**0**	0	3,860	0	0	**3,860**
Total Cost of Output 17	**0**	**0**	**0**	**0**	**0**	**0**	**3,860**	**0**	**0**	**3,860**
Total Cost of Class of Output Higher LG Services	**0**	**3,676**	**0**	**0**	**3,676**	**0**	**3,860**	**0**	**0**	**3,860**
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	24,000	0	**24,000**	0	0	30,341	0	**30,341**
Total Cost of Output 72	**0**	**0**	**24,000**	**0**	**24,000**	**0**	**0**	**30,341**	**0**	**30,341**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**24,000**	**0**	**24,000**	**0**	**0**	**30,341**	**0**	**30,341**
Total cost of Community Mobilisation and Empowerment	**0**	**3,676**	**24,000**	**0**	**27,676**	**0**	**3,860**	**30,341**	**0**	**34,201**
Total cost of Community Based Services	**0**	**3,676**	**24,000**	**0**	**27,676**	**0**	**3,860**	**30,341**	**0**	**34,201**

SubCounty/Town Council/Division: Kimengo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:534 Masindi District FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**26,579**	**0**	**0**
Locally Raised Revenues	26,579	0	0
Development Revenues	**0**	**0**	**0**
N/A			
Total Revenue Shares	**26,579**	**0**	**0**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,579	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	**26,579**	**0**	**0**

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

1383 Local Government Planning Services

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
138308 Operational Planning										
221002 Workshops and Seminars	0	26,579	0	0	**26,579**	0	0	0	0	**0**
Total Cost of Output 08	**0**	**26,579**	**0**	**0**	**26,579**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Higher LG Services	**0**	**26,579**	**0**	**0**	**26,579**	**0**	**0**	**0**	**0**	**0**
Total cost of Local Government Planning Services	**0**	**26,579**	**0**	**0**	**26,579**	**0**	**0**	**0**	**0**	**0**
Total cost of Planning	**0**	**26,579**	**0**	**0**	**26,579**	**0**	**0**	**0**	**0**	**0**

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**31,996**	**15,048**	**14,426**

Vote:534 Masindi District FY 2020/21

District Unconditional Grant (Non-Wage)	4,243	4,596	3,386
Locally Raised Revenues	27,753	10,452	11,040
Development Revenues	**1,622**	**560**	**1,577**
District Discretionary Development Equalization Grant	1,622	560	1,577
Total Revenue Shares	**33,618**	**15,608**	**16,003**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,996	5,981	14,426
Development Expenditure			
Domestic Development	1,622	560	1,577
External Financing	0	0	0
Total Expenditure	**33,618**	**6,541**	**16,003**

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

1381 District and Urban Administration

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	**0**	0	3,386	0	0	**3,386**
221002 Workshops and Seminars	0	27,753	0	0	**27,753**	0	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	0	**0**	0	460	0	0	**460**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	**0**	0	610	0	0	**610**
221017 Subscriptions	0	0	0	0	**0**	0	500	0	0	**500**
222001 Telecommunications	0	0	0	0	**0**	0	720	0	0	**720**
223004 Guard and Security services	0	0	0	0	**0**	0	1,200	0	0	**1,200**
227001 Travel inland	0	4,243	0	0	**4,243**	0	3,560	0	0	**3,560**
227004 Fuel, Lubricants and Oils	0	0	0	0	**0**	0	3,990	0	0	**3,990**
Total Cost of Output 04	**0**	**31,996**	**0**	**0**	**31,996**	**0**	**14,426**	**0**	**0**	**14,426**
Total Cost of Class of Output Higher LG Services	**0**	**31,996**	**0**	**0**	**31,996**	**0**	**14,426**	**0**	**0**	**14,426**

Vote:534 Masindi District FY 2020/21

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	1,622	0	**1,622**	0	0	1,577	0	**1,577**
Total Cost of Output 72	**0**	**0**	**1,622**	**0**	**1,622**	**0**	**0**	**1,577**	**0**	**1,577**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**1,622**	**0**	**1,622**	**0**	**0**	**1,577**	**0**	**1,577**
Total cost of District and Urban Administration	**0**	**31,996**	**1,622**	**0**	**33,618**	**0**	**14,426**	**1,577**	**0**	**16,003**
Total cost of Administration	**0**	**31,996**	**1,622**	**0**	**33,618**	**0**	**14,426**	**1,577**	**0**	**16,003**

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**10,000**	**50,240**	**32,141**
District Unconditional Grant (Non-Wage)	0	0	8,987
Locally Raised Revenues	10,000	50,240	23,154
Development Revenues	**0**	**0**	**601**
District Discretionary Development Equalization Grant	0	0	601
Total Revenue Shares	**10,000**	**50,240**	**32,742**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	50,240	32,141
Development Expenditure			
Domestic Development	0	0	601
External Financing	0	0	0
Total Expenditure	**10,000**	**50,240**	**32,742**

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

Vote:534 Masindi District FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	**2,000**	0	0	0	0	**0**
221002 Workshops and Seminars	0	2,000	0	0	**2,000**	0	0	0	0	**0**
221003 Staff Training	0	2,000	0	0	**2,000**	0	0	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	**0**	0	8,987	0	0	**8,987**
227001 Travel inland	0	0	0	0	**0**	0	23,154	0	0	**23,154**
227004 Fuel, Lubricants and Oils	0	4,000	0	0	**4,000**	0	0	0	0	**0**
Total Cost of Output 02	**0**	**10,000**	**0**	**0**	**10,000**	**0**	**32,141**	**0**	**0**	**32,141**
148104 LG Expenditure management Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	**0**	0	0	601	0	**601**
Total Cost of Output 04	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**601**	**0**	**601**
Total Cost of Class of Output Higher LG Services	**0**	**10,000**	**0**	**0**	**10,000**	**0**	**32,141**	**601**	**0**	**32,742**
Total cost of Financial Management and Accountability(LG)	**0**	**10,000**	**0**	**0**	**10,000**	**0**	**32,141**	**601**	**0**	**32,742**
Total cost of Finance	**0**	**10,000**	**0**	**0**	**10,000**	**0**	**32,141**	**601**	**0**	**32,742**

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**15,607**	**11,601**	**8,527**
District Unconditional Grant (Non-Wage)	4,000	1,503	0
Locally Raised Revenues	11,607	10,098	8,527
Development Revenues	**0**	**0**	**0**
N/A			
Total Revenue Shares	**15,607**	**11,601**	**8,527**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,607	5,496	8,527
Development Expenditure			

Vote:534 Masindi District FY 2020/21

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	**15,607**	**5,496**	**8,527**

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	**0**	0	8,527	0	0	**8,527**
221009 Welfare and Entertainment	0	3,000	0	0	**3,000**	0	0	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	**2,000**	0	0	0	0	**0**
222001 Telecommunications	0	2,000	0	0	**2,000**	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	2,287	0	0	**2,287**	0	0	0	0	**0**
Total Cost of Output 01	**0**	**11,287**	**0**	**0**	**11,287**	**0**	**8,527**	**0**	**0**	**8,527**
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	**4,320**	0	0	0	0	**0**
Total Cost of Output 06	**0**	**4,320**	**0**	**0**	**4,320**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Higher LG Services	**0**	**15,607**	**0**	**0**	**15,607**	**0**	**8,527**	**0**	**0**	**8,527**
Total cost of Local Statutory Bodies	**0**	**15,607**	**0**	**0**	**15,607**	**0**	**8,527**	**0**	**0**	**8,527**
Total cost of Statutory Bodies	**0**	**15,607**	**0**	**0**	**15,607**	**0**	**8,527**	**0**	**0**	**8,527**

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**3,000**	**0**	**3,048**
District Unconditional Grant (Non-Wage)	3,000	0	1,900
Locally Raised Revenues	0	0	1,148
Development Revenues	**16,000**	**0**	**852**
District Discretionary Development Equalization Grant	16,000	0	852
Total Revenue Shares	**19,000**	**0**	**3,900**

Vote:534 Masindi District FY 2020/21

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,048
Development Expenditure			
Domestic Development	16,000	0	852
External Financing	0	0	0
Total Expenditure	**19,000**	**0**	**3,900**

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
224006 Agricultural Supplies	0	0	16,000	0	**16,000**	0	0	0	0	**0**
227001 Travel inland	0	3,000	0	0	**3,000**	0	0	0	0	**0**
Total Cost of Output 03	**0**	**3,000**	**16,000**	**0**	**19,000**	**0**	**0**	**0**	**0**	**0**
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	0	0	0	**0**	0	3,048	0	0	**3,048**
Total Cost of Output 07	**0**	**0**	**0**	**0**	**0**	**0**	**3,048**	**0**	**0**	**3,048**
Total Cost of Class of Output Higher LG Services	**0**	**3,000**	**16,000**	**0**	**19,000**	**0**	**3,048**	**0**	**0**	**3,048**
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	**0**	0	0	852	0	**852**
Total Cost of Output 72	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**852**	**0**	**852**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**852**	**0**	**852**
Total cost of District Production Services	**0**	**3,000**	**16,000**	**0**	**19,000**	**0**	**3,048**	**852**	**0**	**3,900**
Total cost of Production and Marketing	**0**	**3,000**	**16,000**	**0**	**19,000**	**0**	**3,048**	**852**	**0**	**3,900**

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:534 Masindi District FY 2020/21

Recurrent Revenues	**1,000**	**0**	**1,162**
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	1,162
Development Revenues	**7,743**	**36,115**	**36,000**
District Discretionary Development Equalization Grant	7,743	36,115	36,000
Total Revenue Shares	**8,743**	**36,115**	**37,162**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,162
Development Expenditure			
Domestic Development	7,743	36,115	36,000
External Financing	0	0	0
Total Expenditure	**8,743**	**36,115**	**37,162**

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

0881 Primary Healthcare

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
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	1,000	0	0	**1,000**	0	0	0	0	**0**
Total Cost of Output 01	**0**	**1,000**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Higher LG Services	**0**	**1,000**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**
03 Capital Purchases	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	7,743	0	**7,743**	0	0	0	0	**0**
Total Cost of Output 75	**0**	**0**	**7,743**	**0**	**7,743**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**7,743**	**0**	**7,743**	**0**	**0**	**0**	**0**	**0**
Total cost of Primary Healthcare	**0**	**1,000**	**7,743**	**0**	**8,743**	**0**	**0**	**0**	**0**	**0**

Vote:534 Masindi District FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	**0**	0	1,162	0	0	**1,162**
Total Cost of Output 01	**0**	**0**	**0**	**0**	**0**	**0**	**1,162**	**0**	**0**	**1,162**
Total Cost of Class of Output Higher LG Services	**0**	**0**	**0**	**0**	**0**	**0**	**1,162**	**0**	**0**	**1,162**
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	0	0	**0**	0	0	36,000	0	**36,000**
Total Cost of Output 72	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,000**	**0**	**36,000**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,000**	**0**	**36,000**
Total cost of Health Management and Supervision	**0**	**0**	**0**	**0**	**0**	**0**	**1,162**	**36,000**	**0**	**37,162**
Total cost of Health	**0**	**1,000**	**7,743**	**0**	**8,743**	**0**	**1,162**	**36,000**	**0**	**37,162**

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**0**	**0**	**0**
N/A			
Development Revenues	**23,270**	**24,506**	**12,996**
District Discretionary Development Equalization Grant	23,270	24,506	12,996
Total Revenue Shares	**23,270**	**24,506**	**12,996**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,270	24,506	12,996

Vote:534 Masindi District FY 2020/21

External Financing	0	0	0
Total Expenditure	**23,270**	**24,506**	**12,996**

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	10,270	0	**10,270**	0	0	12,996	0	**12,996**
Total Cost of Output 81	**0**	**0**	**10,270**	**0**	**10,270**	**0**	**0**	**12,996**	**0**	**12,996**
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	13,000	0	**13,000**	0	0	0	0	**0**
Total Cost of Output 83	**0**	**0**	**13,000**	**0**	**13,000**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**23,270**	**0**	**23,270**	**0**	**0**	**12,996**	**0**	**12,996**
Total cost of Pre-Primary and Primary Education	**0**	**0**	**23,270**	**0**	**23,270**	**0**	**0**	**12,996**	**0**	**12,996**
Total cost of Education	**0**	**0**	**23,270**	**0**	**23,270**	**0**	**0**	**12,996**	**0**	**12,996**

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**0**	**0**	**0**
N/A			
Development Revenues	**12,000**	**0**	**0**
District Discretionary Development Equalization Grant	12,000	0	0
Total Revenue Shares	**12,000**	**0**	**0**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,000	0	0

Vote:534 Masindi District FY 2020/21

External Financing	0	0	0
Total Expenditure	**12,000**	**0**	**0**

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	12,000	0	**12,000**	0	0	0	0	**0**
Total Cost of Output 72	**0**	**0**	**12,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**12,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**
Total cost of Natural Resources Management	**0**	**0**	**12,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**
Total cost of Natural Resources	**0**	**0**	**12,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**2,000**	**1,652**	**3,320**
District Unconditional Grant (Non-Wage)	2,000	792	0
Locally Raised Revenues	0	0	3,320
Development Revenues	**18,480**	**7,911**	**20,488**
District Discretionary Development Equalization Grant	18,480	7,911	20,488
Total Revenue Shares	**20,480**	**9,563**	**23,808**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,652	3,320
Development Expenditure			
Domestic Development	18,480	7,911	20,488
External Financing	0	0	0
Total Expenditure	**20,480**	**9,563**	**23,808**

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

Vote:534 Masindi District FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	0	0	**2,000**	0	0	0	0	**0**
Total Cost of Output 05	**0**	**2,000**	**0**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	**0**	0	3,320	0	0	**3,320**
Total Cost of Output 17	**0**	**0**	**0**	**0**	**0**	**0**	**3,320**	**0**	**0**	**3,320**
Total Cost of Class of Output Higher LG Services	**0**	**2,000**	**0**	**0**	**2,000**	**0**	**3,320**	**0**	**0**	**3,320**
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	18,480	0	**18,480**	0	0	20,488	0	**20,488**
Total Cost of Output 72	**0**	**0**	**18,480**	**0**	**18,480**	**0**	**0**	**20,488**	**0**	**20,488**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**18,480**	**0**	**18,480**	**0**	**0**	**20,488**	**0**	**20,488**
Total cost of Community Mobilisation and Empowerment	**0**	**2,000**	**18,480**	**0**	**20,480**	**0**	**3,320**	**20,488**	**0**	**23,808**
Total cost of Community Based Services	**0**	**2,000**	**18,480**	**0**	**20,480**	**0**	**3,320**	**20,488**	**0**	**23,808**

SubCounty/Town Council/Division: Pakanyi

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**36,980**	**28,573**	**43,919**
District Unconditional Grant (Non-Wage)	5,000	6,081	12,144
Locally Raised Revenues	31,980	22,492	31,776
Development Revenues	**0**	**0**	**0**
N/A			
Total Revenue Shares	**36,980**	**28,573**	**43,919**

Vote:534 Masindi District FY 2020/21

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,980	28,573	43,919
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	**36,980**	**28,573**	**43,919**

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	0	0	0	**0**	0	43,919	0	0	**43,919**
Total Cost of Output 06	**0**	**0**	**0**	**0**	**0**	**0**	**43,919**	**0**	**0**	**43,919**
138308 Operational Planning										
222001 Telecommunications	0	0	0	0	**0**	0	0	0	0	**0**
227001 Travel inland	0	36,980	0	0	**36,980**	0	0	0	0	**0**
Total Cost of Output 08	**0**	**36,980**	**0**	**0**	**36,980**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Higher LG Services	**0**	**36,980**	**0**	**0**	**36,980**	**0**	**43,919**	**0**	**0**	**43,919**
Total cost of Local Government Planning Services	**0**	**36,980**	**0**	**0**	**36,980**	**0**	**43,919**	**0**	**0**	**43,919**
Total cost of Planning	**0**	**36,980**	**0**	**0**	**36,980**	**0**	**43,919**	**0**	**0**	**43,919**

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**25,629**	**34,650**	**38,985**
District Unconditional Grant (Non-Wage)	3,013	16,541	14,537
Locally Raised Revenues	22,616	9,122	24,448
Development Revenues	**3,435**	**7,000**	**3,822**
District Discretionary Development Equalization Grant	3,435	7,000	3,822
Total Revenue Shares	**29,065**	**41,650**	**42,807**

Vote:534 Masindi District FY 2020/21

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,629	34,650	38,985
Development Expenditure			
Domestic Development	3,435	7,000	3,822
External Financing	0	0	0
Total Expenditure	**29,065**	**41,650**	**42,807**

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	**0**	0	2,430	0	0	**2,430**
213001 Medical expenses (To employees)	0	0	0	0	**0**	0	500	0	0	**500**
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	**0**	0	500	0	0	**500**
221001 Advertising and Public Relations	0	0	0	0	**0**	0	500	0	0	**500**
221002 Workshops and Seminars	0	22,616	0	0	**22,616**	0	1,500	0	0	**1,500**
221003 Staff Training	0	0	0	0	**0**	0	3,000	0	0	**3,000**
221007 Books, Periodicals & Newspapers	0	0	0	0	**0**	0	1,000	0	0	**1,000**
221009 Welfare and Entertainment	0	0	0	0	**0**	0	2,300	0	0	**2,300**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	**0**	0	1,501	0	0	**1,501**
221012 Small Office Equipment	0	0	0	0	**0**	0	336	0	0	**336**
221014 Bank Charges and other Bank related costs	0	0	0	0	**0**	0	1,250	0	0	**1,250**
221017 Subscriptions	0	0	0	0	**0**	0	2,310	0	0	**2,310**
222001 Telecommunications	0	0	0	0	**0**	0	688	0	0	**688**
223001 Property Expenses	0	0	0	0	**0**	0	1,000	0	0	**1,000**
223004 Guard and Security services	0	0	0	0	**0**	0	800	0	0	**800**
223005 Electricity	0	0	0	0	**0**	0	1,200	0	0	**1,200**
224004 Cleaning and Sanitation	0	0	0	0	**0**	0	4,890	0	0	**4,890**
227001 Travel inland	0	3,013	0	0	**3,013**	0	6,978	0	0	**6,978**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	**0**	0	500	0	0	**500**
227004 Fuel, Lubricants and Oils	0	0	0	0	**0**	0	4,002	0	0	**4,002**
228002 Maintenance - Vehicles	0	0	0	0	**0**	0	1,800	0	0	**1,800**
Total Cost of Output 04	**0**	**25,629**	**0**	**0**	**25,629**	**0**	**38,985**	**0**	**0**	**38,985**
Total Cost of Class of Output Higher LG Services	**0**	**25,629**	**0**	**0**	**25,629**	**0**	**38,985**	**0**	**0**	**38,985**

Vote:534 Masindi District FY 2020/21

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	3,435	0	**3,435**	0	0	0	0	**0**
312213 ICT Equipment	0	0	0	0	**0**	0	0	3,822	0	**3,822**
Total Cost of Output 72	**0**	**0**	**3,435**	**0**	**3,435**	**0**	**0**	**3,822**	**0**	**3,822**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**3,435**	**0**	**3,435**	**0**	**0**	**3,822**	**0**	**3,822**
Total cost of District and Urban Administration	**0**	**25,629**	**3,435**	**0**	**29,065**	**0**	**38,985**	**3,822**	**0**	**42,807**
Total cost of Administration	**0**	**25,629**	**3,435**	**0**	**29,065**	**0**	**38,985**	**3,822**	**0**	**42,807**

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**20,520**	**4,915**	**7,268**
District Unconditional Grant (Non-Wage)	13,657	0	2,996
Locally Raised Revenues	6,863	4,915	4,273
Development Revenues	**0**	**0**	**0**
N/A			
Total Revenue Shares	**20,520**	**4,915**	**7,268**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,520	4,915	7,268
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	**20,520**	**4,915**	**7,268**

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

Vote:534 Masindi District FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	13,657	0	0	**13,657**	0	0	0	0	**0**
227001 Travel inland	0	6,863	0	0	**6,863**	0	7,268	0	0	**7,268**
Total Cost of Output 02	**0**	**20,520**	**0**	**0**	**20,520**	**0**	**7,268**	**0**	**0**	**7,268**
Total Cost of Class of Output Higher LG Services	**0**	**20,520**	**0**	**0**	**20,520**	**0**	**7,268**	**0**	**0**	**7,268**
Total cost of Financial Management and Accountability(LG)	**0**	**20,520**	**0**	**0**	**20,520**	**0**	**7,268**	**0**	**0**	**7,268**
Total cost of Finance	**0**	**20,520**	**0**	**0**	**20,520**	**0**	**7,268**	**0**	**0**	**7,268**

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**17,620**	**12,679**	**11,047**
Locally Raised Revenues	17,620	12,679	11,047
Development Revenues	**0**	**0**	**0**
N/A			
Total Revenue Shares	**17,620**	**12,679**	**11,047**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,620	12,679	11,047
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	**17,620**	**12,679**	**11,047**

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

Vote:534 Masindi District FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,640	0	0	**8,640**	0	11,047	0	0	**11,047**
222001 Telecommunications	0	2,000	0	0	**2,000**	0	0	0	0	**0**
227001 Travel inland	0	4,000	0	0	**4,000**	0	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,980	0	0	**2,980**	0	0	0	0	**0**
Total Cost of Output 01	**0**	**17,620**	**0**	**0**	**17,620**	**0**	**11,047**	**0**	**0**	**11,047**
Total Cost of Class of Output Higher LG Services	**0**	**17,620**	**0**	**0**	**17,620**	**0**	**11,047**	**0**	**0**	**11,047**
Total cost of Local Statutory Bodies	**0**	**17,620**	**0**	**0**	**17,620**	**0**	**11,047**	**0**	**0**	**11,047**
Total cost of Statutory Bodies	**0**	**17,620**	**0**	**0**	**17,620**	**0**	**11,047**	**0**	**0**	**11,047**

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**1,078**	**599**	**3,073**
District Unconditional Grant (Non-Wage)	1,078	399	3,073
Locally Raised Revenues	0	200	0
Development Revenues	**61,224**	**55,462**	**60,881**
District Discretionary Development Equalization Grant	61,224	55,462	60,881
Total Revenue Shares	**62,302**	**56,061**	**63,954**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,078	200	3,073
Development Expenditure			
Domestic Development	61,224	55,462	60,881
External Financing	0	0	0
Total Expenditure	**62,302**	**55,662**	**63,954**

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

Vote:534 Masindi District FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	1,078	0	0	**1,078**	0	0	0	0	**0**
Total Cost of Output 03	**0**	**1,078**	**0**	**0**	**1,078**	**0**	**0**	**0**	**0**	**0**
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	61,224	0	**61,224**	0	0	0	0	**0**
227001 Travel inland	0	0	0	0	**0**	0	3,073	0	0	**3,073**
Total Cost of Output 05	**0**	**0**	**61,224**	**0**	**61,224**	**0**	**3,073**	**0**	**0**	**3,073**
Total Cost of Class of Output Higher LG Services	**0**	**1,078**	**61,224**	**0**	**62,302**	**0**	**3,073**	**0**	**0**	**3,073**
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	**0**	0	0	60,881	0	**60,881**
Total Cost of Output 75	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,881**	**0**	**60,881**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,881**	**0**	**60,881**
Total cost of District Production Services	**0**	**1,078**	**61,224**	**0**	**62,302**	**0**	**3,073**	**60,881**	**0**	**63,954**
Total cost of Production and Marketing	**0**	**1,078**	**61,224**	**0**	**62,302**	**0**	**3,073**	**60,881**	**0**	**63,954**

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**3,000**	**570**	**2,689**
District Unconditional Grant (Non-Wage)	3,000	0	2,035
Locally Raised Revenues	0	570	653
Development Revenues	**0**	**0**	**20,000**
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	**3,000**	**570**	**22,689**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	270	2,689

Vote:534 Masindi District FY 2020/21

Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	**3,000**	**270**	**22,689**

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,000	0	0	**3,000**	0	0	0	0	**0**
Total Cost of Output 01	**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 Primary Healthcare	**0**	**3,000**	**0**	**0**	**3,000**	**0**	**0**	**0**	**0**	**0**

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	**0**	0	653	0	0	**653**
227004 Fuel, Lubricants and Oils	0	0	0	0	**0**	0	2,035	0	0	**2,035**
Total Cost of Output 01	**0**	**0**	**0**	**0**	**0**	**0**	**2,689**	**0**	**0**	**2,689**
Total Cost of Class of Output Higher LG Services	**0**	**0**	**0**	**0**	**0**	**0**	**2,689**	**0**	**0**	**2,689**
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	**0**	0	0	20,000	0	**20,000**
Total Cost of Output 72	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
Total cost of Health Management and Supervision	**0**	**0**	**0**	**0**	**0**	**0**	**2,689**	**20,000**	**0**	**22,689**
Total cost of Health	**0**	**3,000**	**0**	**0**	**3,000**	**0**	**2,689**	**20,000**	**0**	**22,689**

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:534 Masindi District FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**4,000**	**0**	**1,250**
District Unconditional Grant (Non-Wage)	4,000	0	0
Locally Raised Revenues	0	0	1,250
Development Revenues	**36,542**	**59,863**	**110,000**
District Discretionary Development Equalization Grant	36,542	21,863	30,000
Other Transfers from Central Government	0	0	80,000
Total Revenue Shares	**40,542**	**59,863**	**111,250**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	1,250
Development Expenditure			
Domestic Development	36,542	59,863	110,000
External Financing	0	0	0
Total Expenditure	**40,542**	**59,863**	**111,250**

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

0781 Pre-Primary and Primary Education

Ushs Thousands	**Approved Budget for FY 2019/20**					**Approved Budget Estimates for FY 2020/21**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	**4,000**	0	1,250	0	0	**1,250**
Total Cost of Output 02	**0**	**4,000**	**0**	**0**	**4,000**	**0**	**1,250**	**0**	**0**	**1,250**
Total Cost of Class of Output Higher LG Services	**0**	**4,000**	**0**	**0**	**4,000**	**0**	**1,250**	**0**	**0**	**1,250**
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										
312213 ICT Equipment	0	0	0	0	**0**	0	0	29,600	0	**29,600**
Total Cost of Output 75	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,600**	**0**	**29,600**
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	**20,000**	0	0	22,000	0	**22,000**
Total Cost of Output 81	**0**	**0**	**20,000**	**0**	**20,000**	**0**	**0**	**22,000**	**0**	**22,000**

078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	16,542	0	**16,542**	0	0	28,400	0	**28,400**
Total Cost of Output 83	**0**	**0**	**16,542**	**0**	**16,542**	**0**	**0**	**28,400**	**0**	**28,400**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**36,542**	**0**	**36,542**	**0**	**0**	**80,000**	**0**	**80,000**
Total cost of Pre-Primary and Primary Education	**0**	**4,000**	**36,542**	**0**	**40,542**	**0**	**1,250**	**80,000**	**0**	**81,250**
Total cost of Education	**0**	**4,000**	**36,542**	**0**	**40,542**	**0**	**1,250**	**80,000**	**0**	**81,250**

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	**Approved Budget for FY 2019/20**	**Cumulative Receipts by End March for FY 2019/20**	**Approved Budget for FY 2020/21**
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**0**	**0**	**0**
N/A			
Development Revenues	**30,000**	**40,200**	**0**
District Discretionary Development Equalization Grant	30,000	40,200	0
Total Revenue Shares	**30,000**	**40,200**	**0**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,000	40,200	0
External Financing	0	0	0
Total Expenditure	**30,000**	**40,200**	**0**

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

Vote:534 Masindi District FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
263370 Sector Development Grant	0	0	30,000	0	**30,000**	0	0	0	0	**0**
Total Cost of Output 57	**0**	**0**	**30,000**	**0**	**30,000**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Lower Local Services	**0**	**0**	**30,000**	**0**	**30,000**	**0**	**0**	**0**	**0**	**0**
Total cost of District, Urban and Community Access Roads	**0**	**0**	**30,000**	**0**	**30,000**	**0**	**0**	**0**	**0**	**0**
Total cost of Roads and Engineering	**0**	**0**	**30,000**	**0**	**30,000**	**0**	**0**	**0**	**0**	**0**

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**0**	**0**	**281**
Locally Raised Revenues	0	0	281
Development Revenues	**16,000**	**16,427**	**22,000**
District Discretionary Development Equalization Grant	16,000	16,427	22,000
Total Revenue Shares	**16,000**	**16,427**	**22,281**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	281
Development Expenditure			
Domestic Development	16,000	16,427	22,000
External Financing	0	0	0
Total Expenditure	**16,000**	**16,427**	**22,281**

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

Vote:534 Masindi District FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
228004 Maintenance – Other	0	0	0	0	**0**	0	0	5,000	0	**5,000**
Total Cost of Output 03	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	**0**	0	281	0	0	**281**
Total Cost of Output 08	**0**	**0**	**0**	**0**	**0**	**0**	**281**	**0**	**0**	**281**
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
228004 Maintenance – Other	0	0	0	0	**0**	0	0	4,000	0	**4,000**
Total Cost of Output 10	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**	**0**	**4,000**
098311 Infrastruture Planning										
228004 Maintenance – Other	0	0	0	0	**0**	0	0	13,000	0	**13,000**
Total Cost of Output 11	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,000**	**0**	**13,000**
Total Cost of Class of Output Higher LG Services	**0**	**0**	**0**	**0**	**0**	**0**	**281**	**22,000**	**0**	**22,281**
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	16,000	0	**16,000**	0	0	0	0	**0**
Total Cost of Output 72	**0**	**0**	**16,000**	**0**	**16,000**	**0**	**0**	**0**	**0**	**0**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**16,000**	**0**	**16,000**	**0**	**0**	**0**	**0**	**0**
Total cost of Natural Resources Management	**0**	**0**	**16,000**	**0**	**16,000**	**0**	**281**	**22,000**	**0**	**22,281**
Total cost of Natural Resources	**0**	**0**	**16,000**	**0**	**16,000**	**0**	**281**	**22,000**	**0**	**22,281**

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	**150,000**	**276,087**	**322,391**
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	0	2,483	2,025
Other Transfers from Central Government	145,000	273,604	320,366
Development Revenues	**61,527**	**3,500**	**54,405**

Vote:534 Masindi District FY 2020/21

District Discretionary Development Equalization Grant	61,527	3,500	54,405
Total Revenue Shares	**211,527**	**279,587**	**376,796**
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150,000	276,087	322,391
Development Expenditure			
Domestic Development	61,527	3,500	54,405
External Financing	0	0	0
Total Expenditure	**211,527**	**279,587**	**376,796**

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	150,000	0	0	**150,000**	0	2,025	0	0	**2,025**
Total Cost of Output 05	**0**	**150,000**	**0**	**0**	**150,000**	**0**	**2,025**	**0**	**0**	**2,025**
108117 Operation of the Community Based Services Department										
282101 Donations	0	0	0	0	**0**	0	320,366	0	0	**320,366**
Total Cost of Output 17	**0**	**0**	**0**	**0**	**0**	**0**	**320,366**	**0**	**0**	**320,366**
Total Cost of Class of Output Higher LG Services	**0**	**150,000**	**0**	**0**	**150,000**	**0**	**322,391**	**0**	**0**	**322,391**
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	61,527	0	**61,527**	0	0	54,405	0	**54,405**
Total Cost of Output 72	**0**	**0**	**61,527**	**0**	**61,527**	**0**	**0**	**54,405**	**0**	**54,405**
Total Cost of Class of Output Capital Purchases	**0**	**0**	**61,527**	**0**	**61,527**	**0**	**0**	**54,405**	**0**	**54,405**
Total cost of Community Mobilisation and Empowerment	**0**	**150,000**	**61,527**	**0**	**211,527**	**0**	**322,391**	**54,405**	**0**	**376,796**
Total cost of Community Based Services	**0**	**150,000**	**61,527**	**0**	**211,527**	**0**	**322,391**	**54,405**	**0**	**376,796**