

**Vote:774 Masindi Municipal Council****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>293,661</b>	<b>756,325</b>	<b>1,644,758</b>
o/w Higher Local Government	293,661	450,757	762,922
o/w Lower Local Government	0	305,568	881,836
<b>Discretionary Government Transfers</b>	<b>1,562,151</b>	<b>1,285,084</b>	<b>1,717,556</b>
o/w Higher Local Government	1,228,575	1,013,108	1,326,254
o/w Lower Local Government	333,576	271,976	391,301
<b>Conditional Government Transfers</b>	<b>6,679,512</b>	<b>5,059,462</b>	<b>7,769,972</b>
o/w Higher Local Government	6,679,512	5,059,462	7,769,972
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>979,231</b>	<b>508,848</b>	<b>1,835,697</b>
o/w Higher Local Government	979,231	508,848	1,835,697
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>9,514,556</b>	<b>7,609,719</b>	<b>12,967,983</b>
o/w Higher Local Government	9,180,979	7,032,176	11,694,845
o/w Lower Local Government	333,576	577,543	1,273,138

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>997,785</b>	<b>1,170,997</b>	<b>1,521,291</b>
o/w Higher Local Government	664,209	635,576	1,101,869
o/w Lower Local Government	333,576	535,421	419,422
<b>Finance</b>	<b>231,172</b>	<b>204,987</b>	<b>427,386</b>
o/w Higher Local Government	231,172	204,987	308,695
o/w Lower Local Government	0	0	118,691
<b>Statutory Bodies</b>	<b>225,562</b>	<b>230,695</b>	<b>480,959</b>

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o/w Higher Local Government	225,562	230,695	328,929
o/w Lower Local Government	0	0	152,031
<b>Production and Marketing</b>	<b>237,532</b>	<b>188,630</b>	<b>316,236</b>
o/w Higher Local Government	237,532	188,630	295,166
o/w Lower Local Government	0	0	21,070
<b>Health</b>	<b>889,447</b>	<b>708,728</b>	<b>1,186,714</b>
o/w Higher Local Government	889,447	708,728	915,834
o/w Lower Local Government	0	0	270,880
<b>Education</b>	<b>5,385,527</b>	<b>4,056,558</b>	<b>6,073,841</b>
o/w Higher Local Government	5,385,527	4,056,558	6,060,821
o/w Lower Local Government	0	0	13,020
<b>Roads and Engineering</b>	<b>794,237</b>	<b>614,514</b>	<b>1,111,768</b>
o/w Higher Local Government	794,237	614,514	1,037,663
o/w Lower Local Government	0	0	74,104
<b>Natural Resources</b>	<b>180,637</b>	<b>173,972</b>	<b>287,167</b>
o/w Higher Local Government	180,637	173,972	265,484
o/w Lower Local Government	0	0	21,683
<b>Community Based Services</b>	<b>379,966</b>	<b>91,540</b>	<b>1,225,961</b>
o/w Higher Local Government	379,966	91,540	1,099,128
o/w Lower Local Government	0	0	126,834
<b>Planning</b>	<b>84,749</b>	<b>73,322</b>	<b>209,002</b>
o/w Higher Local Government	84,749	73,322	153,600
o/w Lower Local Government	0	0	55,403
<b>Internal Audit</b>	<b>38,227</b>	<b>32,999</b>	<b>57,240</b>
o/w Higher Local Government	38,227	32,999	57,240
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>69,714</b>	<b>62,777</b>	<b>70,417</b>
o/w Higher Local Government	69,714	62,777	70,417

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>9,514,556</b>	<b>7,609,719</b>	<b>12,967,983</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>9,180,979</i></b>	<b><i>7,074,298</i></b>	<b><i>11,694,845</i></b>
<i>o/w: Wage:</i>	<i>5,671,360</i>	<i>4,286,884</i>	<i>5,955,952</i>
<i>Non-Wage Reccurent:</i>	<i>2,910,757</i>	<i>2,157,035</i>	<i>4,977,953</i>
<i>Domestic Devt:</i>	<i>598,863</i>	<i>630,379</i>	<i>760,940</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>333,576</i></b>	<b><i>535,421</i></b>	<b><i>1,273,138</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>134,156</i>	<i>337,361</i>	<i>1,015,224</i>
<i>Domestic Devt:</i>	<i>199,420</i>	<i>198,060</i>	<i>257,914</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>293,661</b>	<b>756,325</b>	<b>1,644,758</b>
Advertisements/Bill Boards	6,689	15,597	27,740
Agency Fees	1,175	28,827	5,186
Animal & Crop Husbandry related Levies	3,935	8,503	11,242
Application Fees	245	43,873	27,715
Business licenses	55,873	164,206	123,453
Educational/Instruction related levies	3,182	5,017	7,058
Inspection Fees	1,077	9,249	5,856
Land Fees	58,732	170,149	232,988
Liquor licenses	57	24,806	102,982
Local Hotel Tax	4,150	5,562	10,000
Local Services Tax	25,842	41,652	105,185
Market /Gate Charges	23,860	58,590	105,262
Miscellaneous receipts/income	98	30,059	0
Other Fees and Charges	1,684	8,827	130,830
Other fines and Penalties – from other government units	1,664	2,295	12,938
Other licenses	2,631	4,366	157,836
Park Fees	8,426	12,094	0
Property related Duties/Fees	47,224	32,387	406,231
Rates – Produced assets – from other govt. units	0	0	45,965
Refuse collection charges/Public convenience	1,316	5,101	5,809
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,742	5,846	3,976
Registration of Businesses	3,099	5,851	0
Rent & Rates - Non-Produced Assets – from private entities	17,355	11,533	0
Rent & rates – produced assets – from other govt. units	18,004	49,233	42,011
Rent & rates – produced assets – from private entities	0	0	74,495
Rentals-Guns and other Explosives	0	0	0
Sale of (Produced) Government Properties/Assets	5,601	12,704	0
<b>2a. Discretionary Government Transfers</b>	<b>1,562,151</b>	<b>1,285,084</b>	<b>1,717,556</b>
Urban Discretionary Development Equalization Grant	453,881	453,881	595,823
Urban Unconditional Grant (Non-Wage)	424,381	318,286	437,844
Urban Unconditional Grant (Wage)	683,890	512,917	683,890
<b>2b. Conditional Government Transfer</b>	<b>6,679,512</b>	<b>5,059,462</b>	<b>7,769,972</b>
Sector Conditional Grant (Wage)	4,987,470	3,773,967	5,272,063

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Sector Conditional Grant (Non-Wage)	1,046,533	712,026	1,450,580
Sector Development Grant	311,452	311,452	371,031
General Public Service Pension Arrears (Budgeting)	45,394	45,394	7,147
Salary arrears (Budgeting)	504	504	6,134
Pension for Local Governments	166,021	124,516	248,747
Gratuity for Local Governments	122,139	91,604	414,270
<b>2c. Other Government Transfer</b>	<b>979,231</b>	<b>508,848</b>	<b>1,835,697</b>
Support to PLE (UNEB)	10,500	0	10,500
Uganda Road Fund (URF)	655,721	491,900	845,442
Uganda Women Entrepreneurship Program(UWEP)	0	0	5,680
Youth Livelihood Programme (YLP)	268,215	0	483,797
Albertine Regional Sustainable Development Programme (ARSDP)	7,795	1,949	0
Infectious Diseases Institute (IDI)	37,000	15,000	6,483
Tax Payers Register Expansion Program (TREP)	0	0	7,795
Parish Community Associations (PCAs)	0	0	476,000
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Research Triangle Institute (RTI)	0	0	0
<b>Total Revenues shares</b>	<b>9,514,556</b>	<b>7,609,719</b>	<b>12,967,983</b>

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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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>613,994</b>	<b>546,188</b>	<b>1,062,078</b>
General Public Service Pension Arrears (Budgeting)	45,394	45,394	7,147
Gratuity for Local Governments	122,139	91,604	414,270
Locally Raised Revenues	35,530	111,036	159,200
Pension for Local Governments	166,021	124,516	248,747
Salary arrears (Budgeting)	504	504	6,134
Urban Unconditional Grant (Non-Wage)	35,529	29,540	33,529
Urban Unconditional Grant (Wage)	208,878	143,594	193,051
<b>Development Revenues</b>	<b>50,215</b>	<b>47,266</b>	<b>39,791</b>
Locally Raised Revenues	2,949	0	0
Urban Discretionary Development Equalization Grant	47,266	47,266	39,791
<b>Total Revenues shares</b>	<b>664,209</b>	<b>593,454</b>	<b>1,101,869</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	208,878	136,654	193,051
Non Wage	405,116	283,224	869,027
<b>Development Expenditure</b>			
Domestic Development	50,215	9,548	39,791
External Financing	0	0	0
<b>Total Expenditure</b>	<b>664,209</b>	<b>429,426</b>	<b>1,101,869</b>

#### 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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	11,249	0	0	0	11,249	11,249	0	0	0	11,249
211103 Allowances (Incl. Casuals, Temporary)	0	7,331	0	0	7,331	0	9,700	0	0	9,700
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	8,000	0	0	8,000
221006 Commissions and related charges	0	0	0	0	0	0	24,462	0	0	24,462
221007 Books, Periodicals & Newspapers	0	1,462	0	0	1,462	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	539	0	0	539	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,250	0	0	2,250	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	6,470	0	0	6,470	0	9,680	0	0	9,680
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	7,100	0	0	7,100
<b>Total Cost of output138101</b>	<b>11,249</b>	<b>25,052</b>	<b>0</b>	<b>0</b>	<b>36,301</b>	<b>11,249</b>	<b>72,142</b>	<b>0</b>	<b>0</b>	<b>83,391</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	15,374	0	0	0	15,374	18,553	0	0	0	18,553
211103 Allowances (Incl. Casuals, Temporary)	0	3,555	0	0	3,555	0	6,960	0	0	6,960
222001 Telecommunications	0	990	0	0	990	0	1,680	0	0	1,680
227001 Travel inland	0	1,600	0	0	1,600	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	480	0	0	480
<b>Total Cost of output138102</b>	<b>15,374</b>	<b>6,145</b>	<b>0</b>	<b>0</b>	<b>21,519</b>	<b>18,553</b>	<b>13,120</b>	<b>0</b>	<b>0</b>	<b>31,673</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	22,154	0	22,154	0	0	26,991	0	26,991
221003 Staff Training	0	0	5,292	0	5,292	0	0	6,800	0	6,800
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>27,446</b>	<b>0</b>	<b>27,446</b>	<b>0</b>	<b>0</b>	<b>33,791</b>	<b>0</b>	<b>33,791</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	163,755	0	0	0	163,755	144,748	0	0	0	144,748
211103 Allowances (Incl. Casuals, Temporary)	0	8,817	0	0	8,817	0	18,470	0	0	18,470
212105 Pension for Local Governments	0	166,021	0	0	166,021	0	248,747	0	0	248,747
212107 Gratuity for Local Governments	0	122,139	0	0	122,139	0	414,270	0	0	414,270
213001 Medical expenses (To employees)	0	0	0	0	0	0	6,524	0	0	6,524
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,524	0	0	6,524

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221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	3,330	0	0	3,330	0	3,840	0	0	3,840
223004 Guard and Security services	0	10,200	0	0	10,200	0	13,200	0	0	13,200
225001 Consultancy Services- Short term	0	6,770	0	0	6,770	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	1,760	0	0	1,760	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500
282101 Donations	0	0	0	0	0	0	5,000	0	0	5,000
321608 General Public Service Pension arrears (Budgeting)	0	45,394	0	0	45,394	0	7,147	0	0	7,147
321617 Salary Arrears (Budgeting)	0	504	0	0	504	0	6,134	0	0	6,134
<b>Total Cost of output138106</b>	<b>163,755</b>	<b>364,934</b>	<b>0</b>	<b>0</b>	<b>528,689</b>	<b>144,748</b>	<b>767,356</b>	<b>0</b>	<b>0</b>	<b>912,104</b>

## 138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,041	0	0	2,041
221011 Printing, Stationery, Photocopying and Binding	0	2,441	0	0	2,441	0	2,400	0	0	2,400
<b>Total Cost of output138109</b>	<b>0</b>	<b>4,441</b>	<b>0</b>	<b>0</b>	<b>4,441</b>	<b>0</b>	<b>4,441</b>	<b>0</b>	<b>0</b>	<b>4,441</b>

## 138111 Records Management Services

211101 General Staff Salaries	7,216	0	0	0	7,216	7,216	0	0	0	7,216
211103 Allowances (Incl. Casuals, Temporary)	0	945	0	0	945	0	1,710	0	0	1,710
222001 Telecommunications	0	360	0	0	360	0	840	0	0	840
222002 Postage and Courier	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	978	0	0	978
<b>Total Cost of output138111</b>	<b>7,216</b>	<b>1,305</b>	<b>0</b>	<b>0</b>	<b>8,521</b>	<b>7,216</b>	<b>5,148</b>	<b>0</b>	<b>0</b>	<b>12,364</b>

## 138113 Procurement Services

211101 General Staff Salaries	11,284	0	0	0	11,284	11,284	0	0	0	11,284
211103 Allowances (Incl. Casuals, Temporary)	0	2,610	0	0	2,610	0	3,480	0	0	3,480
222001 Telecommunications	0	630	0	0	630	0	840	0	0	840
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138113</b>	<b>11,284</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>14,524</b>	<b>11,284</b>	<b>6,820</b>	<b>0</b>	<b>0</b>	<b>18,104</b>
<b>Total Cost of Higher LG Services</b>	<b>208,878</b>	<b>405,116</b>	<b>27,446</b>	<b>0</b>	<b>641,440</b>	<b>193,051</b>	<b>869,027</b>	<b>33,791</b>	<b>0</b>	<b>1,095,869</b>

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Central				County: Masindi						2,000
LCII: Civic Ward	Public Address System		Machinery and Equipment - Public Address System-1105		Source: Urban Discretionary Development Equalization Grant					2,000
312203 Furniture & Fixtures	0	0	11,469	0	11,469	0	0	4,000	0	4,000
Total for LCIII: Central				County: Masindi						4,000
LCII: Civic Ward	Office of Deputy Town Clerk		Furniture and Fixtures - Chairs-634		Source: Urban Discretionary Development Equalization Grant					2,000
LCII: Civic Ward	Records office		Furniture and Fixtures - Shelves-653		Source: Urban Discretionary Development Equalization Grant					2,000
312211 Office Equipment	0	0	2,300	0	2,300	0	0	0	0	0
312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of output138172	0	0	22,769	0	22,769	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	22,769	0	22,769	0	0	6,000	0	6,000
Total cost of District and Urban Administration	208,878	405,116	50,215	0	664,209	193,051	869,027	39,791	0	1,101,869
Total cost of Administration	208,878	405,116	50,215	0	664,209	193,051	869,027	39,791	0	1,101,869

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>218,172</b>	<b>188,780</b>	<b>291,695</b>
Locally Raised Revenues	18,000	44,969	90,603
Other Transfers from Central Government	7,795	1,949	7,795
Urban Unconditional Grant (Non-Wage)	66,243	57,054	67,243
Urban Unconditional Grant (Wage)	126,134	84,808	126,053
<b>Development Revenues</b>	<b>13,000</b>	<b>16,207</b>	<b>17,000</b>
Urban Discretionary Development Equalization Grant	13,000	16,207	17,000
<b>Total Revenues shares</b>	<b>231,172</b>	<b>204,987</b>	<b>308,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	126,134	77,763	126,053
Non Wage	92,038	96,587	165,641
<b>Development Expenditure</b>			
Domestic Development	13,000	0	17,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>231,172</b>	<b>174,351</b>	<b>308,695</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	17,934	0	0	0	17,934	18,129	0	0	0	18,129
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	5,700	0	0	5,700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	900	0	0	900

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222001 Telecommunications	0	1,040	0	0	1,040	0	1,560	0	0	1,560
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	8,881	0	0	8,881
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,166	0	0	3,166
<b>Total Cost of output148101</b>	<b>17,934</b>	<b>11,840</b>	<b>0</b>	<b>0</b>	<b>29,774</b>	<b>18,129</b>	<b>26,499</b>	<b>0</b>	<b>0</b>	<b>44,628</b>

**148102 Revenue Management and Collection Services**

211101 General Staff Salaries	18,962	0	0	0	18,962	18,962	0	0	0	18,962
211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	1,980	0	0	1,980
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,280	0	0	1,280	0	1,920	0	0	1,920
227001 Travel inland	0	7,000	0	0	7,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	2,703	0	0	2,703	0	7,200	0	0	7,200
<b>Total Cost of output148102</b>	<b>18,962</b>	<b>12,303</b>	<b>0</b>	<b>0</b>	<b>31,265</b>	<b>18,962</b>	<b>42,600</b>	<b>0</b>	<b>0</b>	<b>61,562</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,395	0	0	5,395	0	9,795	0	0	9,795
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>7,795</b>	<b>0</b>	<b>0</b>	<b>7,795</b>	<b>0</b>	<b>15,795</b>	<b>0</b>	<b>0</b>	<b>15,795</b>

**148104 LG Expenditure management Services**

211101 General Staff Salaries	6,449	0	0	0	6,449	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,080	0	0	2,080	0	4,380	0	0	4,380
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	1,440	0	0	1,440
227001 Travel inland	0	0	0	0	0	0	23,410	0	0	23,410
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	3,166	0	0	3,166
<b>Total Cost of output148104</b>	<b>6,449</b>	<b>2,730</b>	<b>0</b>	<b>0</b>	<b>9,179</b>	<b>0</b>	<b>33,396</b>	<b>0</b>	<b>0</b>	<b>33,396</b>

**148105 LG Accounting Services**

211101 General Staff Salaries	82,789	0	0	0	82,789	88,962	0	0	0	88,962
211103 Allowances (Incl. Casuals, Temporary)	0	3,160	0	0	3,160	0	4,740	0	0	4,740
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	960	0	0	960	0	1,440	0	0	1,440
227001 Travel inland	0	23,000	0	0	23,000	0	7,006	0	0	7,006

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227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	3,166	0	0	3,166
<b>Total Cost of output148105</b>	<b>82,789</b>	<b>27,370</b>	<b>0</b>	<b>0</b>	<b>110,159</b>	<b>88,962</b>	<b>17,352</b>	<b>0</b>	<b>0</b>	<b>106,314</b>

## 148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>126,134</b>	<b>92,038</b>	<b>0</b>	<b>0</b>	<b>218,172</b>	<b>126,053</b>	<b>165,641</b>	<b>0</b>	<b>0</b>	<b>291,695</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148172 Administrative Capital

312201 Transport Equipment	0	0	7,000	0	7,000	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	12,500	0	12,500

### Total for LCIII: Central

County: Masindi

12,500

LCII: Civic	Finance Dept-Headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: Urban Discretionary Development Equalization Grant	11,000
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LCII: Civic	Revenue Section-Headquarters	Furniture and Fixtures - Cabinets-632	Source: Urban Discretionary Development Equalization Grant	1,500
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312211 Office Equipment	0	0	0	0	0	0	0	500	0	500
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### Total for LCIII: Central

County: Masindi

500

LCII: Civic	Finance Department - Headquarter	2 office fans	Source: Urban Discretionary Development Equalization Grant	500
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312213 ICT Equipment	0	0	2,500	0	2,500	0	0	4,000	0	4,000
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### Total for LCIII: Central

County: Masindi

4,000

LCII: Civic	Accountant at Headquarters	ICT - Laptop (Notebook Computer) -779	Source: Urban Discretionary Development Equalization Grant	4,000
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<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>126,134</b>	<b>92,038</b>	<b>13,000</b>	<b>0</b>	<b>231,172</b>	<b>126,053</b>	<b>165,641</b>	<b>17,000</b>	<b>0</b>	<b>308,695</b>
<b>Total cost of Finance</b>	<b>126,134</b>	<b>92,038</b>	<b>13,000</b>	<b>0</b>	<b>231,172</b>	<b>126,053</b>	<b>165,641</b>	<b>17,000</b>	<b>0</b>	<b>308,695</b>

## Vote:774 Masindi Municipal Council

FY 2020/21

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>225,562</b>	<b>230,695</b>	<b>311,645</b>
Locally Raised Revenues	59,428	98,116	140,258
Urban Unconditional Grant (Non-Wage)	119,079	99,232	124,332
Urban Unconditional Grant (Wage)	47,055	33,347	47,055
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>17,284</b>
Urban Discretionary Development Equalization Grant	0	0	17,284
<b>Total Revenues shares</b>	<b>225,562</b>	<b>230,695</b>	<b>328,929</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,055	31,239	47,055
Non Wage	178,507	128,106	264,590
<b>Development Expenditure</b>			
Domestic Development	0	0	17,284
External Financing	0	0	0
<b>Total Expenditure</b>	<b>225,562</b>	<b>159,345</b>	<b>328,929</b>

**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
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	5,554	0	0	0	5,554	5,554	0	0	0	5,554
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	7,400	0	0	7,400
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	8,400	0	0	8,400

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,387	0	0	1,387
221012 Small Office Equipment	0	0	0	0	0	0	720	0	0	720
221016 IFMS Recurrent costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	2,000	0	0	2,000
223006 Water	0	153	0	0	153	0	0	0	0	0
227001 Travel inland	0	1,280	0	0	1,280	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	3,268	0	0	3,268	0	8,400	0	0	8,400
<b>Total Cost of output138201</b>	<b>5,554</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>14,554</b>	<b>5,554</b>	<b>35,663</b>	<b>0</b>	<b>0</b>	<b>41,217</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,212	0	0	5,212
221006 Commissions and related charges	0	5,120	0	0	5,120	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,100	0	0	1,100
221006 Commissions and related charges	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

## 138206 LG Political and executive oversight

211101 General Staff Salaries	41,501	0	0	0	41,501	41,501	0	0	0	41,501
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	178,634	0	0	178,634
221006 Commissions and related charges	0	135,287	0	0	135,287	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,920	0	0	1,920
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	7,740	0	0	7,740
<b>Total Cost of output138206</b>	<b>41,501</b>	<b>135,287</b>	<b>0</b>	<b>0</b>	<b>176,788</b>	<b>41,501</b>	<b>188,894</b>	<b>0</b>	<b>0</b>	<b>230,395</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	33,720	0	0	33,720
221006 Commissions and related charges	0	28,000	0	0	28,000	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>33,720</b>	<b>0</b>	<b>0</b>	<b>33,720</b>
<b>Total Cost of Higher LG Services</b>	<b>47,055</b>	<b>178,507</b>	<b>0</b>	<b>0</b>	<b>225,562</b>	<b>47,055</b>	<b>264,590</b>	<b>0</b>	<b>0</b>	<b>311,645</b>

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

312104 Other Structures	0	0	0	0	0	0	0	1,500	0	1,500
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## Total for LCIII: Central

County: Masindi

1,500

LCII: Civic Ward

Constrn of Clerk to Council office

Construction Services - Civil Works-392

Source: Urban Discretionary Development Equalization Grant

1,500

312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,284	0	5,284
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<b>Total for LCIII: Central</b>		<b>County: Masindi</b>		<b>5,284</b>	
<i>LCII: Civic</i>	<i>1 table for Deputy mayor procured</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>2,284</i>	
<i>LCII: Civic</i>	<i>1 table procured for mayor office</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>3,000</i>	
312211 Office Equipment	0	0	0	0	500
<b>Total for LCIII: Central</b>		<b>County: Masindi</b>		<b>500</b>	
<i>LCII: Civic Ward</i>	<i>Mayors office</i>	<i>Portraits 4 former &amp; current Mayor</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>500</i>	
312213 ICT Equipment	0	0	0	0	10,000
<b>Total for LCIII: Central</b>		<b>County: Masindi</b>		<b>10,000</b>	
<i>LCII: Civic</i>	<i>1 laptop for clerk to council</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>3,000</i>	
<i>LCII: Civic Ward</i>	<i>1 laptop for deputy mayor</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>3,000</i>	
<i>LCII: Civic Ward</i>	<i>Dou printer for Clerk to council</i>	<i>ICT - Printers-821</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>4,000</i>	
<b>Total Cost of output</b>	<b>138,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,284</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,284</b>
<b>Total cost of Local Statutory Bodies</b>	<b>47,055</b>	<b>178,507</b>	<b>0</b>	<b>0</b>	<b>328,929</b>
<b>Total cost of Statutory Bodies</b>	<b>47,055</b>	<b>178,507</b>	<b>0</b>	<b>0</b>	<b>328,929</b>

# Vote:774 Masindi Municipal Council

# FY 2020/21

## Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>203,637</b>	<b>154,735</b>	<b>270,095</b>
Locally Raised Revenues	1,000	2,757	8,595
Sector Conditional Grant (Non-Wage)	47,837	35,878	106,700
Sector Conditional Grant (Wage)	154,800	116,100	154,800
<b>Development Revenues</b>	<b>33,895</b>	<b>33,895</b>	<b>25,071</b>
Sector Development Grant	25,714	25,714	25,071
Urban Discretionary Development Equalization Grant	8,181	8,181	0
<b>Total Revenues shares</b>	<b>237,532</b>	<b>188,630</b>	<b>295,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	154,800	99,830	154,800
Non Wage	48,837	32,644	115,295
<b>Development Expenditure</b>			
Domestic Development	33,895	0	25,071
External Financing	0	0	0
<b>Total Expenditure</b>	<b>237,532</b>	<b>132,474</b>	<b>295,166</b>

### 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	154,800	0	0	0	154,800	154,800	0	0	0	154,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,113	0	0	4,113
222001 Telecommunications	0	0	0	0	0	0	8,000	0	0	8,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	11,000	0	0	11,000
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000



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FY 2020/21

227001 Travel inland	0	0	0	0	0	0	44,826	0	0	44,826
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,817	0	0	16,817
282101 Donations	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output018101</b>	<b>154,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,800</b>	<b>154,800</b>	<b>94,055</b>	<b>0</b>	<b>0</b>	<b>248,856</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

227004 Fuel, Lubricants and Oils	0	4,778	0	0	4,778	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>4,778</b>	<b>0</b>	<b>0</b>	<b>4,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018105 Medical Supplies for Health Facilities

224006 Agricultural Supplies	0	1,045	0	0	1,045	0	0	0	0	0
<b>Total Cost of output018105</b>	<b>0</b>	<b>1,045</b>	<b>0</b>	<b>0</b>	<b>1,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>154,800</b>	<b>5,824</b>	<b>0</b>	<b>0</b>	<b>160,624</b>	<b>154,800</b>	<b>94,055</b>	<b>0</b>	<b>0</b>	<b>248,856</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	22,155	0	0	22,155	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	2,239	0	0	2,239	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>24,394</b>	<b>0</b>	<b>0</b>	<b>24,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>24,394</b>	<b>0</b>	<b>0</b>	<b>24,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312104 Other Structures	0	0	0	0	0	0	0	9,071	0	9,071
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**Total for LCIII: Karujubu** **County: Masindi** **9,071**

*LCII: Kibwona Ward* *Slaughter Slab in Kibwoona Cell* *Construction Services - Civil Works-392* *Source: Sector Development Grant* *9,071*

312201 Transport Equipment	0	0	6,500	0	6,500	0	0	13,000	0	13,000
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**Total for LCIII: Central** **County: Masindi** **13,000**

*LCII: Civic Ward* *1 FOR KARUJUBU and 1 FOR KIGULYA* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *13,000*

312202 Machinery and Equipment	0	0	15,714	0	15,714	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000

**Total for LCIII: Central** **County: Masindi** **3,000**

*LCII: Civic Ward* *1 laptop for Veterenary office* *ICT - Laptop (Notebook Computer) -779* *Source: Sector Development Grant* *3,000*

<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>25,714</b>	<b>0</b>	<b>25,714</b>	<b>0</b>	<b>0</b>	<b>25,071</b>	<b>0</b>	<b>25,071</b>
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## Vote:774 Masindi Municipal Council

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Total Cost of Capital Purchases	0	0	25,714	0	25,714	0	0	25,071	0	25,071
Total cost of Agricultural Extension Services	154,800	30,218	25,714	0	210,732	154,800	94,055	25,071	0	273,926

## 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

## 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,420	0	0	1,420	0	2,000	0	0	2,000
<b>Total Cost of output018201</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	1,779	0	0	1,779	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	2,153	0	2,153	0	0	0	0	0
227001 Travel inland	0	1,495	0	0	1,495	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,310	0	0	2,310
<b>Total Cost of output018203</b>	<b>0</b>	<b>5,234</b>	<b>2,153</b>	<b>0</b>	<b>7,387</b>	<b>0</b>	<b>3,310</b>	<b>0</b>	<b>0</b>	<b>3,310</b>

## 018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,581	0	0	1,581	0	720	0	0	720
221001 Advertising and Public Relations	0	0	0	0	0	0	440	0	0	440
221002 Workshops and Seminars	0	357	0	0	357	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	840	0	0	840
227001 Travel inland	0	4,000	0	0	4,000	0	2,335	0	0	2,335
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>9,939</b>	<b>0</b>	<b>0</b>	<b>9,939</b>	<b>0</b>	<b>8,335</b>	<b>0</b>	<b>0</b>	<b>8,335</b>

## 018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,480	0	0	3,480
221001 Advertising and Public Relations	0	0	0	0	0	0	155	0	0	155
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	1,047	0	0	1,047	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output018212</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>5,595</b>	<b>0</b>	<b>0</b>	<b>5,595</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>18,619</b>	<b>2,153</b>	<b>0</b>	<b>20,772</b>	<b>0</b>	<b>21,240</b>	<b>0</b>	<b>0</b>	<b>21,240</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	2,528	0	2,528	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>6,028</b>	<b>0</b>	<b>6,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,028</b>	<b>0</b>	<b>6,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>18,619</b>	<b>8,181</b>	<b>0</b>	<b>26,800</b>	<b>0</b>	<b>21,240</b>	<b>0</b>	<b>0</b>	<b>21,240</b>
<b>Total cost of Production and Marketing</b>	<b>154,800</b>	<b>48,837</b>	<b>33,895</b>	<b>0</b>	<b>237,532</b>	<b>154,800</b>	<b>115,295</b>	<b>25,071</b>	<b>0</b>	<b>295,166</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>709,991</b>	<b>529,980</b>	<b>730,611</b>
Locally Raised Revenues	17,500	21,800	29,143
Other Transfers from Central Government	37,000	15,000	6,483
Sector Conditional Grant (Non-Wage)	94,856	71,140	134,350
Sector Conditional Grant (Wage)	557,441	418,081	557,441
Urban Unconditional Grant (Non-Wage)	3,193	3,959	3,193
<b>Development Revenues</b>	<b>179,456</b>	<b>178,748</b>	<b>185,223</b>
Locally Raised Revenues	20,000	20,000	20,000
Sector Development Grant	150,956	150,956	158,223
Urban Discretionary Development Equalization Grant	8,500	7,792	7,000
<b>Total Revenues shares</b>	<b>889,447</b>	<b>708,728</b>	<b>915,834</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	557,441	332,444	557,441
Non Wage	152,549	78,631	173,169
<b>Development Expenditure</b>			
Domestic Development	179,456	95,536	185,223
External Financing	0	0	0
<b>Total Expenditure</b>	<b>889,447</b>	<b>506,611</b>	<b>915,834</b>

**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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	427,441	0	0	0	427,441	427,441	0	0	0	427,441
<b>Total Cost of output088106</b>	<b>427,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427,441</b>	<b>427,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427,441</b>
<b>Total Cost of Higher LG Services</b>	<b>427,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427,441</b>	<b>427,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427,441</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	6,775	0	0	6,775	0	6,718	0	0	6,718
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>6,718</b>
<i>LCII: Missing Parish</i>										<i>Nyamigisa HC II Source: Sector Conditional Grant (Non-Wage) 6,718</i>
<b>Total Cost of output088153</b>	<b>0</b>	<b>6,775</b>	<b>0</b>	<b>0</b>	<b>6,775</b>	<b>0</b>	<b>6,718</b>	<b>0</b>	<b>0</b>	<b>6,718</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	73,209	0	0	73,209	0	107,480	0	0	107,480
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>107,480</b>
<i>LCII: Missing Parish</i>										<i>BIIZI HC II Source: Sector Conditional Grant (Non-Wage) 13,435</i>
<i>LCII: Missing Parish</i>										<i>KATASENYWA HC II Source: Sector Conditional Grant (Non-Wage) 26,870</i>
<i>LCII: Missing Parish</i>										<i>KIBWOONA HC II Source: Sector Conditional Grant (Non-Wage) 13,435</i>
<i>LCII: Missing Parish</i>										<i>KIBYAMA HC II Source: Sector Conditional Grant (Non-Wage) 13,435</i>
<i>LCII: Missing Parish</i>										<i>KIRASA HC II Source: Sector Conditional Grant (Non-Wage) 13,435</i>
<i>LCII: Missing Parish</i>										<i>NYAKITIBWA HC III Source: Sector Conditional Grant (Non-Wage) 26,870</i>
<b>Total Cost of output088154</b>	<b>0</b>	<b>73,209</b>	<b>0</b>	<b>0</b>	<b>73,209</b>	<b>0</b>	<b>107,480</b>	<b>0</b>	<b>0</b>	<b>107,480</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>79,985</b>	<b>0</b>	<b>0</b>	<b>79,985</b>	<b>0</b>	<b>114,198</b>	<b>0</b>	<b>0</b>	<b>114,198</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	900	0	900	0	0	1,100	0	1,100
<b>Total for LCIII: Central</b>	<b>County: Masindi</b>									<b>1,100</b>
<i>LCII: Civic Ward</i>	<i>Municipal Health Office</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>							<i>Source: Sector Development Grant 1,100</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,648	0	6,648	0	0	6,811	0	6,811
<b>Total for LCIII: Central</b>	<b>County: Masindi</b>									<b>6,811</b>
<i>LCII: Civic Ward</i>	<i>Municipal Health Office</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>							<i>Source: Sector Development Grant 6,811</i>
312101 Non-Residential Buildings	0	0	126,000	0	126,000	0	0	50,902	0	50,902

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<b>Total for LCIII: Nyangahya</b>		<b>County: Masindi</b>	<b>13,143</b>
LCII: Kikwanana Ward	Retention of projects at Biizi HC II	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 897
LCII: Kiryanga Ward	Katasenywa Cell	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 10,000
LCII: Kiryanga Ward	Kibyama HC II retention for medical waste pit	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 349
LCII: Kiryanga Ward	Retention for projects at Katasenywa HC III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 548
LCII: Kiryanga Ward	Retention for Water tank at Kibyama HC II	Building Construction - Building Costs-209	Source: Sector Development Grant 349
LCII: Kiryanga Ward	Retention of latrine constructed at Kibyama HC II	Building Construction - Latrines-237	Source: Sector Development Grant 1,000
<b>Total for LCIII: Karujubu</b>		<b>County: Masindi</b>	<b>28,716</b>
LCII: Kibwona Ward	Kibwona Health Centre II	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 8,000
LCII: Kibwona Ward	Retention of projects at Kibwona HC II	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 1,619
LCII: Kihuuba Ward	Nyakitiibwa Health Centre III	Building Construction - Electrical Works-218	Source: Sector Development Grant 5,000
LCII: Kihuuba Ward	Nyakitiibwa Health Centre III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 13,000
LCII: Kihuuba Ward	Retention for projects at Nyakitiibwa HC III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 1,097

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Total for LCIII: Central				County: Masindi				9,044		
LCII: Southern Ward	Kirasa Health Centre II	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				8,000			
LCII: Southern Ward	Retention for projects at Kirasa HC II	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				1,044			
312102 Residential Buildings	0	0	17,408	0	17,408	0	0	99,410	0	99,410
Total for LCIII: Nyangahya				County: Masindi				99,410		
LCII: Kikwanana Ward	Biizi Health Centre II	Building Construction - Fencing-223	Source: Sector Development Grant				48,000			
LCII: Kiryanga Ward	Katasenywa Health Centre III	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant				3,410			
LCII: Kiryanga Ward	Kibyama Health Centre II	Building Construction - Fencing-223	Source: Sector Development Grant				48,000			
Total Cost of output088180	0	0	150,956	0	150,956	0	0	158,223	0	158,223
Total Cost of Capital Purchases	0	0	150,956	0	150,956	0	0	158,223	0	158,223
Total cost of Primary Healthcare	427,441	79,985	150,956	0	658,382	427,441	114,198	158,223	0	699,862

## 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	130,000	0	0	0	130,000	130,000	0	0	0	130,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,760	0	0	5,760
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	4,248	0	0	4,248	0	1,356	0	0	1,356
221002 Workshops and Seminars	0	27,657	0	0	27,657	0	5,970	0	0	5,970
221008 Computer supplies and Information Technology (IT)	0	1,272	0	0	1,272	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	860	0	0	860
222001 Telecommunications	0	0	0	0	0	0	2,880	0	0	2,880
224004 Cleaning and Sanitation	0	14,400	0	0	14,400	0	16,400	0	0	16,400
227001 Travel inland	0	9,319	0	0	9,319	0	6,072	0	0	6,072
227004 Fuel, Lubricants and Oils	0	4,835	0	0	4,835	0	6,573	0	0	6,573

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228002 Maintenance - Vehicles	0	3,701	0	0	3,701	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,300	0	0	1,300
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>130,000</b>	<b>68,573</b>	<b>0</b>	<b>0</b>	<b>198,573</b>	<b>130,000</b>	<b>55,371</b>	<b>0</b>	<b>0</b>	<b>185,372</b>

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	1,992	0	0	1,992	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>3,992</b>	<b>0</b>	<b>0</b>	<b>3,992</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of Higher LG Services</b>	<b>130,000</b>	<b>72,565</b>	<b>0</b>	<b>0</b>	<b>202,565</b>	<b>130,000</b>	<b>58,971</b>	<b>0</b>	<b>0</b>	<b>188,972</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088372 Administrative Capital

312201 Transport Equipment	0	0	6,500	0	6,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	20,000	0	20,000	0	0	27,000	0	27,000

**Total for LCIII: Central** **County: Masindi** **27,000**

*LCII: Civic Ward* *Municipal Health Office* *Equipment - Maintenance and Repair-531* *Source: Locally Raised Revenues* *20,000*

*LCII: Southern Ward* *Katasenywa Health Centre* *Machinery and Equipment - Assorted Equipment-1004* *Source: Urban Discretionary Development Equalization Grant* *7,000*

312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>130,000</b>	<b>72,565</b>	<b>28,500</b>	<b>0</b>	<b>231,065</b>	<b>130,000</b>	<b>58,971</b>	<b>27,000</b>	<b>0</b>	<b>215,972</b>
<b>Total cost of Health</b>	<b>557,441</b>	<b>152,549</b>	<b>179,456</b>	<b>0</b>	<b>889,447</b>	<b>557,441</b>	<b>173,169</b>	<b>185,223</b>	<b>0</b>	<b>915,834</b>



## Vote:774 Masindi Municipal Council

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,221,745</b>	<b>3,901,793</b>	<b>5,825,084</b>
Locally Raised Revenues	5,000	8,938	21,165
Other Transfers from Central Government	10,500	0	10,500
Sector Conditional Grant (Non-Wage)	874,454	582,969	1,180,087
Sector Conditional Grant (Wage)	4,275,229	3,239,786	4,559,821
Urban Unconditional Grant (Non-Wage)	11,411	9,156	8,360
Urban Unconditional Grant (Wage)	45,151	60,943	45,151
<b>Development Revenues</b>	<b>163,782</b>	<b>154,765</b>	<b>235,737</b>
Locally Raised Revenues	10,000	983	10,000
Sector Development Grant	134,782	134,782	187,737
Urban Discretionary Development Equalization Grant	19,000	19,000	38,000
<b>Total Revenues shares</b>	<b>5,385,527</b>	<b>4,056,558</b>	<b>6,060,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,320,380	3,035,822	4,604,972
Non Wage	901,365	581,901	1,220,112
<b>Development Expenditure</b>			
Domestic Development	163,782	9,384	235,737
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,385,527</b>	<b>3,627,107</b>	<b>6,060,821</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**078102 Primary Teaching Services**

211101 General Staff Salaries	2,517,891	0	0	0	2,517,891	2,658,455	0	0	0	2,658,455
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Total Cost of output078102		2,517,891	0	0	0	2,517,891	2,658,455	0	0	0	2,658,455
Total Cost of Higher LG Services		2,517,891	0	0	0	2,517,891	2,658,455	0	0	0	2,658,455
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	240,430	0	0	240,430	0	331,549	0	0	331,549

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>331,549</b>
LCII: Missing Parish	BIGANDO P.S. Source: Sector Conditional Grant (Non-Wage)	12,216
LCII: Missing Parish	BIIZI P.S. Source: Sector Conditional Grant (Non-Wage)	10,318
LCII: Missing Parish	BULYANGO P.S. Source: Sector Conditional Grant (Non-Wage)	15,645
LCII: Missing Parish	KABALEGA P.S. Source: Sector Conditional Grant (Non-Wage)	14,165
LCII: Missing Parish	KABALYE P.S. Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: Missing Parish	KABALYE SETTLEMENT P.S. Source: Sector Conditional Grant (Non-Wage)	9,666
LCII: Missing Parish	KALYANGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,806
LCII: Missing Parish	KAMURASI DEMO. SCHOOL Source: Sector Conditional Grant (Non-Wage)	27,462
LCII: Missing Parish	KARUJUBU P.S. Source: Sector Conditional Grant (Non-Wage)	7,679
LCII: Missing Parish	KATASENYWA P.S. Source: Sector Conditional Grant (Non-Wage)	13,490
LCII: Missing Parish	KIBWOONA P.S. Source: Sector Conditional Grant (Non-Wage)	8,221
LCII: Missing Parish	KIGULYA P/S Source: Sector Conditional Grant (Non-Wage)	9,954
LCII: Missing Parish	KIHANDE MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	8,461
LCII: Missing Parish	KIHUUBA P.S. Source: Sector Conditional Grant (Non-Wage)	18,070
LCII: Missing Parish	KINOGOZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,890
LCII: Missing Parish	KIRASA MOSLEM P.S. Source: Sector Conditional Grant (Non-Wage)	10,139
LCII: Missing Parish	KISANJA P.S. Source: Sector Conditional Grant (Non-Wage)	8,182
LCII: Missing Parish	KYEMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,897
LCII: Missing Parish	MASINDI ARMY BARRACKS SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,437
LCII: Missing Parish	MASINDI ARMY DAY SCHOOL Source: Sector Conditional Grant (Non-Wage)	32,707
LCII: Missing Parish	MASINDI ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Missing Parish	MASINDI JUNIOR P/S Source: Sector Conditional Grant (Non-Wage)	8,089
LCII: Missing Parish	MASINDI PUBLIC SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,191
LCII: Missing Parish	MASINDI TOWN MODEL P.S. Source: Sector Conditional Grant (Non-Wage)	11,875
LCII: Missing Parish	NYAKATOOKE P.S. Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: Missing Parish	NYAMIGISA BOYS SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,654

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LCII: Missing Parish				NYAMIGISA GIRLS P.S.		Source: Sector Conditional Grant (Non-Wage)				7,252		
LCII: Missing Parish				RWIJEERE P.S.		Source: Sector Conditional Grant (Non-Wage)				10,131		
LCII: Missing Parish				ST. EDWARD P.S.		Source: Sector Conditional Grant (Non-Wage)				7,334		
Total Cost of output078151		0	240,430	0	0	240,430	0	331,549	0	0	331,549	
Total Cost of Lower Local Services		0	240,430	0	0	240,430	0	331,549	0	0	331,549	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation												
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: Central				County: Masindi							2,000	
LCII: Civic		Kihande Moslim primary School		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant				2,000		
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	1,000	0	1,000	
Total for LCIII: Central				County: Masindi							1,000	
LCII: Western		Kihande Moslim Primary School		Feasibility Studies - Capital Works-566		Source: Sector Development Grant				1,000		
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	1,000	0	1,000	
Total for LCIII: Central				County: Masindi							1,000	
LCII: Western		Kihande Moslim primary school		Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant				1,000		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Central				County: Masindi							10,000	
LCII: Civic		Headoffice		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				10,000		
312101 Non-Residential Buildings		0	0	0	0	0	0	0	51,000	0	51,000	
Total for LCIII: Central				County: Masindi							51,000	
LCII: Western		Kihande Moslim Primary Renovation of Classroom		Building Construction - General Construction Works-227		Source: Sector Development Grant				51,000		
Total Cost of output078180		0	0	0	0	0	0	0	65,000	0	65,000	

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## 078181 Latrine construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,000	0	1,000
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**Total for LCIII: Central** **County: Masindi** **1,000**

LCII: Civic      Municipal Wide      Environmental Impact Assessment - Capital Works-495      Source: Sector Development Grant      1,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
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**Total for LCIII: Central** **County: Masindi** **1,000**

LCII: Civic      Municipal Wide      Engineering and Design studies and Plans - Bill of Quantities-475      Source: Sector Development Grant      1,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	4,000	0	4,000
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**Total for LCIII: Central** **County: Masindi** **4,000**

LCII: Civic      Municipal Wide      Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255      Source: Sector Development Grant      4,000

312101 Non-Residential Buildings	0	0	42,800	0	42,800	0	0	108,900	0	108,900
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**Total for LCIII: Kigulya** **County: Masindi** **50,000**

LCII: Bigando      Bigando Primary School-Staff      Building Construction - Latrines-237      Source: Sector Development Grant      12,000

LCII: Kigulya      Nyakatooke P/S Girls Latrine      Building Construction - Latrines-237      Source: Urban Discretionary Development Equalization Grant      19,000

LCII: Kigulya      Nyakatooke Primary School Boys Latrine      Building Construction - Latrines-237      Source: Urban Discretionary Development Equalization Grant      19,000

**Total for LCIII: Nyangahya** **County: Masindi** **19,000**

LCII: Kiryanga      Katasenywa Primary School      Building Construction - Latrines-237      Source: Sector Development Grant      19,000

**Total for LCIII: Central** **County: Masindi** **39,900**

LCII: Civic      Masindi Army Barracks      Building Construction - Latrines-237      Source: Sector Development Grant      19,000

LCII: Civic      Retention at Kyema & Kamurasi Schools      Building Construction - Latrines-237      Source: Sector Development Grant      1,900

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LCII: Western		Kabalega Primary School Building Construction - Latrines-237			Source: Sector Development Grant					19,000		
Total Cost of output078181		0	0	48,800	0	48,800	0	0	114,900	0	114,900	
078182 Teacher house construction and rehabilitation												
281501 Environment Impact Assessment for Capital Works		0	0	1,903	0	1,903	0	0	0	0	0	
281503 Engineering and Design Studies & Plans for capital works		0	0	1,000	0	1,000	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,000	0	6,000	0	0	0	0	0	
312102 Residential Buildings		0	0	89,750	0	89,750	0	0	4,000	0	4,000	
Total for LCIII: Central				County: Masindi							4,000	
LCII: Civic		Retention at Bigando Primary School			Building Construction - Staff Houses-263		Source: Sector Development Grant					4,000
Total Cost of output078182		0	0	98,653	0	98,653	0	0	4,000	0	4,000	
078183 Provision of furniture to primary schools												
312203 Furniture & Fixtures		0	0	10,000	0	10,000	0	0	39,479	0	39,479	
Total for LCIII: Central				County: Masindi							39,479	
LCII: Civic		Municipal wide			Furniture and Fixtures - Chairs-634		Source: Sector Development Grant					14,000
LCII: Civic		Municipal Wide			Furniture and Fixtures - Tables -656		Source: Sector Development Grant					15,479
LCII: Civic		Primary Schools MMC			Furniture and Fixtures - Desks-637		Source: Locally Raised Revenues					10,000
Total Cost of output078183		0	0	10,000	0	10,000	0	0	39,479	0	39,479	
Total Cost of Capital Purchases		0	0	157,453	0	157,453	0	0	223,379	0	223,379	
Total cost of Pre-Primary and Primary Education		2,517,891	240,430	157,453	0	2,915,774	2,658,455	331,549	223,379	0	3,213,383	

**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
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,542,719	0	0	0	1,542,719	1,639,200	0	0	0	1,639,200
Total Cost of output078201		1,542,719	0	0	0	1,542,719	1,639,200	0	0	0	1,639,200
Total Cost of Higher LG Services		1,542,719	0	0	0	1,542,719	1,639,200	0	0	0	1,639,200

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	590,136	0	0	590,136	0	573,510	0	0	573,510
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>573,510</b>
LCII: Missing Parish	MASINDI ARMY				Source: Sector Conditional Grant (Non-Wage)					205,395
LCII: Missing Parish	MASINDI S.S.S				Source: Sector Conditional Grant (Non-Wage)					278,515
LCII: Missing Parish	NYANGAHYA COMMUNITY S.S				Source: Sector Conditional Grant (Non-Wage)					89,600
<b>Total Cost of output078251</b>	<b>0</b>	<b>590,136</b>	<b>0</b>	<b>0</b>	<b>590,136</b>	<b>0</b>	<b>573,510</b>	<b>0</b>	<b>0</b>	<b>573,510</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>590,136</b>	<b>0</b>	<b>0</b>	<b>590,136</b>	<b>0</b>	<b>573,510</b>	<b>0</b>	<b>0</b>	<b>573,510</b>
<b>Total cost of Secondary Education</b>	<b>1,542,719</b>	<b>590,136</b>	<b>0</b>	<b>0</b>	<b>2,132,855</b>	<b>1,639,200</b>	<b>573,510</b>	<b>0</b>	<b>0</b>	<b>2,212,710</b>

**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
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	0	0	0	0	0	262,166	0	0	0	262,166
<b>Total Cost of output078301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,166</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,166</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078351 Skills Development Services**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	149,479	0	0	149,479
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>149,479</b>
LCII: Missing Parish	Kamurasi PTC				Source: Sector Conditional Grant (Non-Wage)					149,479
<b>Total Cost of output078351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,479</b>	<b>0</b>	<b>0</b>	<b>149,479</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,479</b>	<b>0</b>	<b>0</b>	<b>149,479</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,166</b>	<b>149,479</b>	<b>0</b>	<b>0</b>	<b>411,645</b>

**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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	26,799	0	0	0	26,799	15,503	0	0	0	15,503
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	6,810	0	0	6,810
221002 Workshops and Seminars	0	0	0	0	0	0	2,550	0	0	2,550
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	800	0	0	800	0	720	0	0	720
221017 Subscriptions	0	347	0	0	347	0	0	0	0	0
222001 Telecommunications	0	971	0	0	971	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	10,800	0	0	10,800	0	29,800	0	0	29,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
282101 Donations	0	4,000	0	0	4,000	0	1,000	0	0	1,000
282103 Scholarships and related costs	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output078401</b>	<b>26,799</b>	<b>18,358</b>	<b>0</b>	<b>0</b>	<b>45,157</b>	<b>15,503</b>	<b>55,580</b>	<b>0</b>	<b>0</b>	<b>71,083</b>

## 078402 Monitoring and Supervision Secondary Education

211101 General Staff Salaries	18,352	0	0	0	18,352	29,648	0	0	0	29,648
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,440	0	0	2,440
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	4,920	0	0	4,920
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	921	0	0	921
222001 Telecommunications	0	1,200	0	0	1,200	0	2,640	0	0	2,640
223006 Water	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	22,327	0	0	22,327	0	33,055	0	0	33,055
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	8,720	0	0	8,720
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output078402</b>	<b>18,352</b>	<b>32,167</b>	<b>0</b>	<b>0</b>	<b>50,519</b>	<b>29,648</b>	<b>68,196</b>	<b>0</b>	<b>0</b>	<b>97,844</b>

## 078403 Sports Development services

227001 Travel inland	0	0	0	0	0	0	11,535	0	0	11,535
227003 Carriage, Haulage, Freight and transport hire	0	9,010	0	0	9,010	0	18,000	0	0	18,000
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>9,010</b>	<b>0</b>	<b>0</b>	<b>9,010</b>	<b>0</b>	<b>31,535</b>	<b>0</b>	<b>0</b>	<b>31,535</b>

## 078404 Sector Capacity Development

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output078404</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>45,151</b>	<b>60,535</b>	<b>0</b>	<b>0</b>	<b>105,686</b>	<b>45,151</b>	<b>155,310</b>	<b>0</b>	<b>0</b>	<b>200,461</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078472 Administrative Capital

311101 Land	0	0	0	0	0	0	0	8,000	0	8,000
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<b>Total for LCIII: Karujubu</b>		<b>County: Masindi</b>								<b>8,000</b>
<i>LCII: Kihuuba</i>	<i>Kihuuba Seed School Land</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: Sector Development Grant</i>							<i>8,000</i>
312203 Furniture & Fixtures	0	0	4,329	0	4,329	0	0	0	0	0
312211 Office Equipment	0	0	2,000	0	2,000	0	0	3,800	0	3,800
<b>Total for LCIII: Central</b>		<b>County: Masindi</b>								<b>3,800</b>
<i>LCII: Civic</i>	<i>Head Office</i>	<i>Office Laptop</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>
<i>LCII: Civic</i>	<i>Head Office- SEO Office</i>	<i>Filling Cabinet</i>	<i>Source: Sector Development Grant</i>							<i>1,800</i>
312213 ICT Equipment	0	0	0	0	0	0	0	558	0	558
<b>Total for LCIII: Central</b>		<b>County: Masindi</b>								<b>558</b>
<i>LCII: Civic</i>	<i>Head office</i>	<i>ICT - Cartridges- 727</i>	<i>Source: Sector Development Grant</i>							<i>558</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>6,329</b>	<b>0</b>	<b>6,329</b>	<b>0</b>	<b>0</b>	<b>12,358</b>	<b>0</b>	<b>12,358</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,329</b>	<b>0</b>	<b>6,329</b>	<b>0</b>	<b>0</b>	<b>12,358</b>	<b>0</b>	<b>12,358</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>45,151</b>	<b>60,535</b>	<b>6,329</b>	<b>0</b>	<b>112,015</b>	<b>45,151</b>	<b>155,310</b>	<b>12,358</b>	<b>0</b>	<b>212,819</b>

### 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
<b>078501 Special Needs Education Services</b>											
211101 General Staff Salaries	214,619	0	0	0	0	214,619	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0	0
221003 Staff Training	0	2,764	0	0	0	2,764	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	0	3,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	0	3,000	0	2,000	0	0	2,000
282101 Donations	0	1,500	0	0	0	1,500	0	2,264	0	0	2,264
<b>Total Cost of output078501</b>	<b>214,619</b>	<b>10,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,882</b>	<b>0</b>	<b>10,264</b>	<b>0</b>	<b>0</b>	<b>10,264</b>
<b>Total Cost of Higher LG Services</b>	<b>214,619</b>	<b>10,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,882</b>	<b>0</b>	<b>10,264</b>	<b>0</b>	<b>0</b>	<b>10,264</b>
<b>Total cost of Special Needs Education</b>	<b>214,619</b>	<b>10,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,882</b>	<b>0</b>	<b>10,264</b>	<b>0</b>	<b>0</b>	<b>10,264</b>
<b>Total cost of Education</b>	<b>4,320,380</b>	<b>901,365</b>	<b>163,782</b>	<b>0</b>	<b>5,385,527</b>	<b>4,604,972</b>	<b>1,220,112</b>	<b>235,737</b>	<b>0</b>	<b>0</b>	<b>6,060,821</b>

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**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>736,319</b>	<b>556,595</b>	<b>938,663</b>
Locally Raised Revenues	12,500	13,500	25,123
Other Transfers from Central Government	655,721	491,900	845,442
Urban Unconditional Grant (Non-Wage)	4,808	4,007	4,808
Urban Unconditional Grant (Wage)	63,290	47,189	63,290
<b>Development Revenues</b>	<b>57,919</b>	<b>57,919</b>	<b>99,000</b>
Locally Raised Revenues	0	0	9,000
Urban Discretionary Development Equalization Grant	57,919	57,919	90,000
<b>Total Revenues shares</b>	<b>794,237</b>	<b>614,514</b>	<b>1,037,663</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,290	37,211	63,290
Non Wage	673,029	345,484	875,373
<b>Development Expenditure</b>			
Domestic Development	57,919	167	99,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>794,237</b>	<b>382,862</b>	<b>1,037,663</b>

**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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	34,490	0	0	0	34,490	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	438	0	0	438	0	0	0	0	0
223005 Electricity	0	5,208	0	0	5,208	0	0	0	0	0

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223006 Water	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	7,600	0	0	7,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>34,490</b>	<b>31,246</b>	<b>0</b>	<b>0</b>	<b>65,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	170,000	0	0	170,000	0	219,000	0	0	219,000
<b>Total Cost of output048106</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>219,000</b>	<b>0</b>	<b>0</b>	<b>219,000</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	34,490	0	0	0	34,490
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,061	0	0	5,061
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,720	0	0	1,720
223005 Electricity	0	0	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,642	0	0	14,642
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,490</b>	<b>48,623</b>	<b>0</b>	<b>0</b>	<b>83,113</b>
<b>Total Cost of Higher LG Services</b>	<b>34,490</b>	<b>201,246</b>	<b>0</b>	<b>0</b>	<b>235,736</b>	<b>34,490</b>	<b>267,623</b>	<b>0</b>	<b>0</b>	<b>302,113</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048152 Urban Roads Resealing

263367 Sector Conditional Grant (Non-Wage)	0	287,953	0	0	287,953	0	0	0	0	0
<b>Total Cost of output048152</b>	<b>0</b>	<b>287,953</b>	<b>0</b>	<b>0</b>	<b>287,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048154 Urban paved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	102,850	0	0	102,850	0	0	0	0	0
<b>Total Cost of output048154</b>	<b>0</b>	<b>102,850</b>	<b>0</b>	<b>0</b>	<b>102,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	471,018	0	0	471,018
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**Total for LCIII: Central** **County: Masindi** **471,018**

*LCII: Civic* *Municipal wide* *Masindi Municipal Mechanized and Periodic maintenance of roads* *Source: Other Transfers from Central Government* *471,018*

<b>Total Cost of output048156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,018</b>	<b>0</b>	<b>0</b>	<b>471,018</b>
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## 048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	35,752	0	0	35,752
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Total for LCIII: Central				County: Masindi					35,752		
LCII: Civic	Masindi MC	Maintenance of Bridges/Culverts and Road Safety Activities			Source: Other Transfers from Central Government					35,752	
Total Cost of output048157		0	0	0	0	0	35,752	0	0	35,752	
Total Cost of Lower Local Services		0	390,803	0	0	390,803	0	506,770	0	0	506,770
Total cost of District, Urban and Community Access Roads		34,490	592,049	0	0	626,539	34,490	774,393	0	0	808,883

### 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
<b>048201 Buildings Maintenance</b>											
211101 General Staff Salaries		14,400	0	0	0	14,400	14,400	0	0	0	14,400
211103 Allowances (Incl. Casuals, Temporary)		0	1,260	0	0	1,260	0	1,260	0	0	1,260
222001 Telecommunications		0	932	0	0	932	0	840	0	0	840
227001 Travel inland		0	1,858	0	0	1,858	0	1,950	0	0	1,950
227004 Fuel, Lubricants and Oils		0	1,440	0	0	1,440	0	1,440	0	0	1,440
<b>Total Cost of output048201</b>		<b>14,400</b>	<b>5,490</b>	<b>0</b>	<b>0</b>	<b>19,890</b>	<b>14,400</b>	<b>5,490</b>	<b>0</b>	<b>0</b>	<b>19,890</b>
<b>048202 Vehicle Maintenance</b>											
211101 General Staff Salaries		14,400	0	0	0	14,400	14,400	0	0	0	14,400
211103 Allowances (Incl. Casuals, Temporary)		0	1,260	0	0	1,260	0	1,260	0	0	1,260
222001 Telecommunications		0	840	0	0	840	0	840	0	0	840
227001 Travel inland		0	1,950	0	0	1,950	0	1,950	0	0	1,950
227004 Fuel, Lubricants and Oils		0	1,440	0	0	1,440	0	1,440	0	0	1,440
<b>Total Cost of output048202</b>		<b>14,400</b>	<b>5,490</b>	<b>0</b>	<b>0</b>	<b>19,890</b>	<b>14,400</b>	<b>5,490</b>	<b>0</b>	<b>0</b>	<b>19,890</b>
<b>048203 Plant Maintenance</b>											
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles		0	65,000	0	0	65,000	0	80,000	0	0	80,000
<b>Total Cost of output048203</b>		<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost of Higher LG Services</b>		<b>28,800</b>	<b>80,980</b>	<b>0</b>	<b>0</b>	<b>109,780</b>	<b>28,800</b>	<b>100,980</b>	<b>0</b>	<b>0</b>	<b>129,780</b>
<b>Total cost of District Engineering Services</b>		<b>28,800</b>	<b>80,980</b>	<b>0</b>	<b>0</b>	<b>109,780</b>	<b>28,800</b>	<b>100,980</b>	<b>0</b>	<b>0</b>	<b>129,780</b>

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## 0483 Municipal 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
<b>048302 Maintenance of Urban Infrastructure</b>										
223006 Water	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of output048302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total for LCIII: Central</b>	<b>County: Masindi</b>					<b>9,000</b>				
<i>LCII: Civic Ward</i>	<i>Headquarters</i>		<i>Building Construction - Building Costs-209</i>			<i>Source: Locally Raised Revenues</i>				<i>9,000</i>
<b>Total Cost of output048372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,950	0	6,950	0	0	9,000	0	9,000
<b>Total for LCIII: Central</b>	<b>County: Masindi</b>					<b>9,000</b>				
<i>LCII: Civic</i>	<i>Municipal wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>6,000</i>
<i>LCII: Civic</i>	<i>Municipal wide</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,000</i>
312104 Other Structures	0	0	50,969	0	50,969	0	0	61,000	0	61,000
<b>Total for LCIII: Central</b>	<b>County: Masindi</b>					<b>61,000</b>				
<i>LCII: Civic</i>	<i>Municipal wide</i>		<i>Construction Services - Straight Lights-411</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>61,000</i>
<b>Total Cost of output048380</b>	<b>0</b>	<b>0</b>	<b>57,919</b>	<b>0</b>	<b>57,919</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,919</b>	<b>0</b>	<b>57,919</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>0</b>	<b>79,000</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>57,919</b>	<b>0</b>	<b>57,919</b>	<b>0</b>	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<b>Total cost of Roads and Engineering</b>	<b>63,290</b>	<b>673,029</b>	<b>57,919</b>	<b>0</b>	<b>794,237</b>	<b>63,290</b>	<b>875,373</b>	<b>99,000</b>	<b>0</b>	<b>1,037,663</b>

## Vote:774 Masindi Municipal Council

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>153,780</b>	<b>147,115</b>	<b>209,484</b>
Locally Raised Revenues	81,320	92,770	138,124
Urban Unconditional Grant (Non-Wage)	12,100	9,075	11,000
Urban Unconditional Grant (Wage)	60,360	45,270	60,360
<b>Development Revenues</b>	<b>26,857</b>	<b>26,857</b>	<b>56,000</b>
Locally Raised Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	26,857	26,857	46,000
<b>Total Revenues shares</b>	<b>180,637</b>	<b>173,972</b>	<b>265,484</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,360	42,628	60,360
Non Wage	93,420	72,979	149,124
<b>Development Expenditure</b>			
Domestic Development	26,857	2,928	56,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>180,637</b>	<b>118,535</b>	<b>265,484</b>

**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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,400	0	0	1,400
224006 Agricultural Supplies	0	900	14,657	0	15,557	0	0	12,000	0	12,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>2,700</b>	<b>14,657</b>	<b>0</b>	<b>17,357</b>	<b>0</b>	<b>1,400</b>	<b>12,000</b>	<b>0</b>	<b>13,400</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	56,400	0	0	56,400	0	58,189	0	0	58,189
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400

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221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	1,960	0	0	1,960	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	7,440	0	0	7,440	0	21,835	0	0	21,835
<b>Total Cost of output098307</b>	<b>0</b>	<b>71,800</b>	<b>0</b>	<b>0</b>	<b>71,800</b>	<b>0</b>	<b>102,824</b>	<b>0</b>	<b>0</b>	<b>102,824</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	1,760	0	0	1,760	0	2,200	0	0	2,200
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211101 General Staff Salaries	27,600	0	0	0	27,600	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	500	0	0	500
222001 Telecommunications	0	560	0	0	560	0	840	0	0	840
227001 Travel inland	0	1,300	0	0	1,300	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,600	0	0	1,600
<b>Total Cost of output098309</b>	<b>27,600</b>	<b>3,740</b>	<b>0</b>	<b>0</b>	<b>31,340</b>	<b>27,600</b>	<b>8,460</b>	<b>0</b>	<b>0</b>	<b>36,060</b>

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

211101 General Staff Salaries	32,760	0	0	0	32,760	32,760	0	0	0	32,760
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	22,740	0	0	22,740
221006 Commissions and related charges	0	4,920	0	0	4,920	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	1,200	0	0	1,200	0	1,800	0	0	1,800
227001 Travel inland	0	1,600	0	0	1,600	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	0	3,240	0	0	3,240	0	4,000	0	0	4,000
<b>Total Cost of output098310</b>	<b>32,760</b>	<b>13,420</b>	<b>0</b>	<b>0</b>	<b>46,180</b>	<b>32,760</b>	<b>34,240</b>	<b>0</b>	<b>0</b>	<b>67,000</b>

**098311 Infrastrutture Planning**

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>60,360</b>	<b>93,420</b>	<b>14,657</b>	<b>0</b>	<b>168,437</b>	<b>60,360</b>	<b>149,124</b>	<b>32,000</b>	<b>0</b>	<b>241,484</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	4,800	0	4,800	0	0	0	0	0
312211 Office Equipment	0	0	1,400	0	1,400	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	2,000	0	2,000	0	0	14,000	0	14,000
<b>Total for LCIII: Nyangahya</b>					<b>County: Masindi</b>					<b>12,400</b>
<i>LCII: Kikwanana</i>	<i>Compost Plant</i>		<i>Compost Monitoring Oxygen meter</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>10,000</i>
<i>LCII: Kikwanana</i>	<i>Compost Plant</i>		<i>Compost Monitoring Thermometer/temperature Meter</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>2,400</i>
<b>Total for LCIII: Central</b>					<b>County: Masindi</b>					<b>1,600</b>
<i>LCII: Civic</i>	<i>Departmental Offices</i>		<i>Noise Level Meter/Noise Detector</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>1,600</i>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Central</b>					<b>County: Masindi</b>					<b>10,000</b>
<i>LCII: Civic Ward</i>	<i>Municipal Wide</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Locally Raised Revenues</i>					<i>10,000</i>
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Natural Resources Management</b>	<b>60,360</b>	<b>93,420</b>	<b>26,857</b>	<b>0</b>	<b>180,637</b>	<b>60,360</b>	<b>149,124</b>	<b>56,000</b>	<b>0</b>	<b>265,484</b>
<b>Total cost of Natural Resources</b>	<b>60,360</b>	<b>93,420</b>	<b>26,857</b>	<b>0</b>	<b>180,637</b>	<b>60,360</b>	<b>149,124</b>	<b>56,000</b>	<b>0</b>	<b>265,484</b>



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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>370,406</b>	<b>81,980</b>	<b>1,092,128</b>
Locally Raised Revenues	1,500	4,798	27,182
Other Transfers from Central Government	268,215	0	965,477
Sector Conditional Grant (Non-Wage)	20,878	15,658	20,937
Urban Unconditional Grant (Non-Wage)	11,282	10,801	10,000
Urban Unconditional Grant (Wage)	68,531	50,723	68,531
<b>Development Revenues</b>	<b>9,560</b>	<b>9,560</b>	<b>7,000</b>
Urban Discretionary Development Equalization Grant	9,560	9,560	7,000
<b>Total Revenues shares</b>	<b>379,966</b>	<b>91,540</b>	<b>1,099,128</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,531	35,431	68,531
Non Wage	301,875	23,827	1,023,597
<b>Development Expenditure</b>			
Domestic Development	9,560	2,333	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>379,966</b>	<b>61,592</b>	<b>1,099,128</b>

**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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,650	0	0	1,650

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>3,150</b>
<b>108106 Support to Public Libraries</b>										
211101 General Staff Salaries	6,667	0	0	0	6,667	6,557	0	0	0	6,557
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,140	0	0	6,140
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	420	0	0	420
222001 Telecommunications	0	0	0	0	0	0	1,020	0	0	1,020
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,080	0	0	4,080
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108106</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,667</b>	<b>6,557</b>	<b>19,660</b>	<b>0</b>	<b>0</b>	<b>26,217</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,189	0	0	1,189
227001 Travel inland	0	1,441	0	0	1,441	0	104	0	0	104
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>1,293</b>	<b>0</b>	<b>0</b>	<b>1,293</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,017	0	0	1,017
282101 Donations	0	268,215	0	0	268,215	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>268,215</b>	<b>0</b>	<b>0</b>	<b>268,215</b>	<b>0</b>	<b>1,017</b>	<b>0</b>	<b>0</b>	<b>1,017</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,086	0	0	1,086
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
282101 Donations	0	5,000	0	0	5,000	0	3,173	0	0	3,173
<b>Total Cost of output108110</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>5,259</b>	<b>0</b>	<b>0</b>	<b>5,259</b>
<b>108111 Culture mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	580	0	0	580
221009 Welfare and Entertainment	0	0	0	0	0	0	2	0	0	2
227001 Travel inland	0	461	0	0	461	0	540	0	0	540
<b>Total Cost of output108111</b>	<b>0</b>	<b>461</b>	<b>0</b>	<b>0</b>	<b>461</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>1,122</b>

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**108113 Labour dispute settlement**

211101 General Staff Salaries	9,199	0	0	0	9,199	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	500	0	0	500
<b>Total Cost of output108113</b>	<b>9,199</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>15,199</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,559	0	0	2,559	0	4,380	0	0	4,380
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108114</b>	<b>0</b>	<b>2,559</b>	<b>0</b>	<b>0</b>	<b>2,559</b>	<b>0</b>	<b>7,380</b>	<b>0</b>	<b>0</b>	<b>7,380</b>

**108116 Social Rehabilitation Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,043	0	0	1,043
227001 Travel inland	0	0	0	0	0	0	926	0	0	926
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>1,970</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	52,665	0	0	0	52,665	61,974	0	0	0	61,974
211103 Allowances (Incl. Casuals, Temporary)	0	2,520	0	0	2,520	0	6,740	0	0	6,740
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,457	0	0	1,457
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	193	0	0	193	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	407	0	0	407	0	1,019	0	0	1,019
221012 Small Office Equipment	0	0	0	0	0	0	329	0	0	329
222001 Telecommunications	0	1,920	0	0	1,920	0	1,560	0	0	1,560
227001 Travel inland	0	3,000	0	0	3,000	0	12,700	0	0	12,700
227004 Fuel, Lubricants and Oils	0	3,419	0	0	3,419	0	6,360	0	0	6,360
228002 Maintenance - Vehicles	0	2,140	0	0	2,140	0	2,083	0	0	2,083
282101 Donations	0	0	0	0	0	0	946,297	0	0	946,297
<b>Total Cost of output108117</b>	<b>52,665</b>	<b>16,199</b>	<b>0</b>	<b>0</b>	<b>68,864</b>	<b>61,974</b>	<b>979,745</b>	<b>0</b>	<b>0</b>	<b>1,041,719</b>
<b>Total Cost of Higher LG Services</b>	<b>68,531</b>	<b>301,875</b>	<b>0</b>	<b>0</b>	<b>370,406</b>	<b>68,531</b>	<b>1,023,597</b>	<b>0</b>	<b>0</b>	<b>1,092,128</b>

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

312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	7,000	0	7,000

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<b>Total for LCIII: Central</b>		<b>County: Masindi</b>		<b>7,000</b>	
<i>LCII: Civic</i>	<i>Procurement of 100 plastic seats</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>3,500</i>	
<i>LCII: Civic</i>	<i>Procurement of 100 seater tent</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>3,500</i>	
312213 ICT Equipment	0	0	1,060	0	1,060
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>9,560</b>	<b>0</b>	<b>9,560</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,560</b>	<b>0</b>	<b>9,560</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>68,531</b>	<b>301,875</b>	<b>9,560</b>	<b>0</b>	<b>379,966</b>
<b>Total cost of Community Based Services</b>	<b>68,531</b>	<b>301,875</b>	<b>9,560</b>	<b>0</b>	<b>379,966</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,512</b>	<b>51,985</b>	<b>113,765</b>
Locally Raised Revenues	23,124	20,250	42,549
Urban Unconditional Grant (Non-Wage)	17,331	14,443	32,331
Urban Unconditional Grant (Wage)	23,057	17,293	38,884
<b>Development Revenues</b>	<b>21,237</b>	<b>21,337</b>	<b>39,834</b>
Locally Raised Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	21,237	21,337	36,834
<b>Total Revenues shares</b>	<b>84,749</b>	<b>73,322</b>	<b>153,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,057	9,816	38,884
Non Wage	40,455	30,879	74,881
<b>Development Expenditure</b>			
Domestic Development	21,237	7,176	39,834
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,749</b>	<b>47,871</b>	<b>153,600</b>

**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
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	23,057	0	0	0	23,057	38,884	0	0	0	38,884
211103 Allowances (Incl. Casuals, Temporary)	0	4,672	0	0	4,672	0	1,980	0	0	1,980
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	672	0	0	672
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	500	0	2,500
221009 Welfare and Entertainment	0	5,411	0	0	5,411	0	1,440	0	0	1,440

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	300	0	4,300
221012 Small Office Equipment	0	274	0	0	274	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	1,440	0	0	1,440
222003 Information and communications technology (ICT)	0	4,080	0	0	4,080	0	4,080	0	0	4,080
227001 Travel inland	0	5,280	0	0	5,280	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	2,270	0	0	2,270	0	8,009	6,034	0	14,043
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>23,057</b>	<b>29,955</b>	<b>0</b>	<b>0</b>	<b>53,012</b>	<b>38,884</b>	<b>38,821</b>	<b>6,834</b>	<b>0</b>	<b>84,540</b>

**138302 District Planning**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>21,500</b>

**138303 Statistical data collection**

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138304 Demographic data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	720	0	0	720
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	840	0	0	840
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>0</b>	<b>12,560</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	12,637	0	12,637	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	7,000	0	7,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>14,637</b>	<b>0</b>	<b>14,637</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Higher LG Services</b>	<b>23,057</b>	<b>40,455</b>	<b>14,637</b>	<b>0</b>	<b>78,149</b>	<b>38,884</b>	<b>74,881</b>	<b>23,834</b>	<b>0</b>	<b>137,600</b>

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

312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	6,000	0	6,000
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# Vote:774 Masindi Municipal Council

FY 2020/21

<b>Total for LCIII: Central</b>		<b>County: Masindi</b>		<b>6,000</b>					
<i>LCII: Civic Ward</i>	<i>1 Executive Chair 4 Senior Planner</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>2,000</i>					
<i>LCII: Civic Ward</i>	<i>1 executive table for Senior Planner</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>4,000</i>					
312211 Office Equipment	0	0	1,400	0	1,400	0	0	0	0
312213 ICT Equipment	0	0	3,700	0	3,700	0	0	10,000	0
<b>Total for LCIII: Central</b>		<b>County: Masindi</b>		<b>10,000</b>					
<i>LCII: Civic</i>	<i>Installation of Website</i>	<i>ICT - Website Design, Maintenance and Hosting-860</i>	<i>Source: Locally Raised Revenues</i>	<i>3,000</i>					
<i>LCII: Civic</i>	<i>Laptop for Senior Planner procured</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>4,000</i>					
<i>LCII: Civic Ward</i>	<i>Laptop for CBS</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>3,000</i>					
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>23,057</b>	<b>40,455</b>	<b>21,237</b>	<b>0</b>	<b>84,749</b>	<b>38,884</b>	<b>74,881</b>	<b>39,834</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>23,057</b>	<b>40,455</b>	<b>21,237</b>	<b>0</b>	<b>84,749</b>	<b>38,884</b>	<b>74,881</b>	<b>39,834</b>	<b>0</b>

# Vote:774 Masindi Municipal Council

## FY 2020/21

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,227</b>	<b>30,238</b>	<b>50,240</b>
Locally Raised Revenues	4,310	7,800	20,577
Urban Unconditional Grant (Non-Wage)	7,248	5,436	7,248
Urban Unconditional Grant (Wage)	22,669	17,002	22,414
<b>Development Revenues</b>	<b>4,000</b>	<b>2,761</b>	<b>7,000</b>
Urban Discretionary Development Equalization Grant	4,000	2,761	7,000
<b>Total Revenues shares</b>	<b>38,227</b>	<b>32,999</b>	<b>57,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,669	15,345	22,414
Non Wage	11,558	11,269	27,825
<b>Development Expenditure</b>			
Domestic Development	4,000	1,428	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,227</b>	<b>28,042</b>	<b>57,240</b>

#### 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

##### 148201 Management of Internal Audit Office

211101 General Staff Salaries	11,758	0	0	0	11,758	22,414	0	0	0	22,414
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	4,740	0	0	4,740
221002 Workshops and Seminars	0	628	0	0	628	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,052	0	0	1,052



# Vote:774 Masindi Municipal Council

## FY 2020/21

221012 Small Office Equipment	0	260	0	0	260	0	260	0	0	260
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	2,160	0	0	2,160	0	2,160	0	0	2,160
227001 Travel inland	0	2,460	0	0	2,460	0	8,093	0	0	8,093
227004 Fuel, Lubricants and Oils	0	1,850	0	0	1,850	0	6,000	0	0	6,000
<b>Total Cost of output148201</b>	<b>11,758</b>	<b>11,558</b>	<b>0</b>	<b>0</b>	<b>23,316</b>	<b>22,414</b>	<b>27,825</b>	<b>0</b>	<b>0</b>	<b>50,240</b>

### 148202 Internal Audit

211101 General Staff Salaries	10,911	0	0	0	10,911	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>10,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>22,669</b>	<b>11,558</b>	<b>0</b>	<b>0</b>	<b>34,227</b>	<b>22,414</b>	<b>27,825</b>	<b>0</b>	<b>0</b>	<b>50,240</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 148272 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
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**Total for LCIII: Central** **County: Masindi** **2,000**

*LCII: Civic* *Audit* *Furniture and Fixtures - Tables -656* *Source: Urban Discretionary Development Equalization Grant* *2,000*

312213 ICT Equipment	0	0	4,000	0	4,000	0	0	5,000	0	5,000
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**Total for LCIII: Central** **County: Masindi** **5,000**

*LCII: Civic* *Audit* *ICT - Printers-821* *Source: Urban Discretionary Development Equalization Grant* *5,000*

<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Internal Audit Services</b>	<b>22,669</b>	<b>11,558</b>	<b>4,000</b>	<b>0</b>	<b>38,227</b>	<b>22,414</b>	<b>27,825</b>	<b>7,000</b>	<b>0</b>	<b>57,240</b>
<b>Total cost of Internal Audit</b>	<b>22,669</b>	<b>11,558</b>	<b>4,000</b>	<b>0</b>	<b>38,227</b>	<b>22,414</b>	<b>27,825</b>	<b>7,000</b>	<b>0</b>	<b>57,240</b>

## Vote:774 Masindi Municipal Council

FY 2020/21

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,772</b>	<b>23,835</b>	<b>38,417</b>
Locally Raised Revenues	1,500	3,040	8,402
Sector Conditional Grant (Non-Wage)	8,507	6,381	8,504
Urban Unconditional Grant (Non-Wage)	2,000	1,667	2,411
Urban Unconditional Grant (Wage)	18,765	12,748	19,100
<b>Development Revenues</b>	<b>38,942</b>	<b>38,942</b>	<b>32,000</b>
Urban Discretionary Development Equalization Grant	38,942	38,942	32,000
<b>Total Revenues shares</b>	<b>69,714</b>	<b>62,777</b>	<b>70,417</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,765	11,961	19,100
Non Wage	12,007	10,183	19,317
<b>Development Expenditure</b>			
Domestic Development	38,942	2,167	32,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,714</b>	<b>24,310</b>	<b>70,417</b>

**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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	18,765	0	0	0	18,765	19,100	0	0	0	19,100
211103 Allowances (Incl. Casuals, Temporary)	0	1,325	0	0	1,325	0	1,980	0	0	1,980
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	960	0	0	960
222001 Telecommunications	0	675	0	0	675	0	1,560	0	0	1,560
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500

# Vote:774 Masindi Municipal Council

## FY 2020/21

Total Cost of output068301		18,765	3,000	0	0	21,765	19,100	7,500	0	0	26,600
068302 Enterprise Development Services											
227001 Travel inland		0	1,341	0	0	1,341	0	0	0	0	0
Total Cost of output068302		0	1,341	0	0	1,341	0	0	0	0	0
068303 Market Linkage Services											
227001 Travel inland		0	1,000	0	0	1,000	0	504	0	0	504
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	1,855	0	0	1,855
Total Cost of output068303		0	1,000	0	0	1,000	0	2,359	0	0	2,359
068304 Cooperatives Mobilisation and Outreach Services											
221002 Workshops and Seminars		0	0	0	0	0	0	2,158	0	0	2,158
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	300	0	0	300
227001 Travel inland		0	2,058	0	0	2,058	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils		0	500	0	0	500	0	0	0	0	0
Total Cost of output068304		0	2,558	0	0	2,558	0	3,658	0	0	3,658
068305 Tourism Promotional Services											
221002 Workshops and Seminars		0	0	0	0	0	0	800	0	0	800
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305		0	0	0	0	0	0	1,800	0	0	1,800
068306 Industrial Development Services											
227001 Travel inland		0	1,761	0	0	1,761	0	1,000	0	0	1,000
Total Cost of output068306		0	1,761	0	0	1,761	0	1,000	0	0	1,000
068308 Sector Management and Monitoring											
227001 Travel inland		0	2,347	1,135	0	3,482	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068308		0	2,347	1,135	0	3,482	0	3,000	0	0	3,000
Total Cost of Higher LG Services		18,765	12,007	1,135	0	31,906	19,100	19,317	0	0	38,417
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital											
312201 Transport Equipment		0	0	6,500	0	6,500	0	0	0	0	0
312203 Furniture & Fixtures		0	0	6,250	0	6,250	0	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0	0	3,500	0	3,500
Total for LCIII: Central		County: Masindi					3,500				
LCII: Civic Ward		municipal headquarters		ICT - Printers-821		Source: Urban Discretionary Development Equalization Grant					3,500
Total Cost of output068372		0	0	12,750	0	12,750	0	0	3,500	0	3,500

# Vote:774 Masindi Municipal Council

FY 2020/21

## 068380 Construction and Rehabilitation of Markets

312101 Non-Residential Buildings	0	0	25,057	0	25,057	0	0	28,500	0	28,500
<b>Total for LCIII: Central</b>	<b>County: Masindi</b>								<b>28,500</b>	
<i>LCII: Southern Ward</i>	<i>kirasa market</i>		<i>Building Construction - Markets-242</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					28,500
<b>Total Cost of output068380</b>	<b>0</b>	<b>0</b>	<b>25,057</b>	<b>0</b>	<b>25,057</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>28,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,807</b>	<b>0</b>	<b>37,807</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<b>Total cost of Commercial Services</b>	<b>18,765</b>	<b>12,007</b>	<b>38,942</b>	<b>0</b>	<b>69,714</b>	<b>19,100</b>	<b>19,317</b>	<b>32,000</b>	<b>0</b>	<b>70,417</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>18,765</b>	<b>12,007</b>	<b>38,942</b>	<b>0</b>	<b>69,714</b>	<b>19,100</b>	<b>19,317</b>	<b>32,000</b>	<b>0</b>	<b>70,417</b>

# Vote:774 Masindi Municipal Council

**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
Kigulya	56,113	78,810	120,773
Nyangahya	56,773	63,456	110,490
Karujubu	94,175	99,996	206,926
Central	126,516	306,397	834,948
<b>Grand Total</b>	<b>333,576</b>	<b>548,660</b>	<b>1,273,138</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>134,156</i>	<i>337,361</i>	<i>1,015,224</i>
<i>Domestic Devt:</i>	<i>199,420</i>	<i>211,299</i>	<i>257,914</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:774 Masindi Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Kigulya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,954</b>	<b>33,129</b>	<b>79,165</b>
Locally Raised Revenues	0	15,791	55,341
Urban Unconditional Grant (Non-Wage)	23,954	17,339	23,823
<b>Development Revenues</b>	<b>32,159</b>	<b>45,681</b>	<b>41,609</b>
Locally Raised Revenues	0	9,749	0
Urban Discretionary Development Equalization Grant	32,159	35,931	41,609
<b>Total Revenue Shares</b>	<b>56,113</b>	<b>78,810</b>	<b>120,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,954	33,129	79,165
<b>Development Expenditure</b>			
Domestic Development	32,159	45,681	41,609
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,113</b>	<b>78,810</b>	<b>120,773</b>

**Vote:774 Masindi Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Nyangahya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,186</b>	<b>25,042</b>	<b>68,162</b>
Locally Raised Revenues	0	12,667	44,039
Urban Unconditional Grant (Non-Wage)	24,186	12,375	24,123
<b>Development Revenues</b>	<b>32,587</b>	<b>38,414</b>	<b>42,328</b>
Locally Raised Revenues	0	7,999	0
Urban Discretionary Development Equalization Grant	32,587	30,415	42,328
<b>Total Revenue Shares</b>	<b>56,773</b>	<b>63,456</b>	<b>110,490</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,186	25,042	68,162
<b>Development Expenditure</b>			
Domestic Development	32,587	38,414	42,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,773</b>	<b>63,456</b>	<b>110,490</b>

# Vote:774 Masindi Municipal Council

FY 2020/21

## SubCounty/Town Council/Division: Karujubu

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,327</b>	<b>33,399</b>	<b>133,687</b>
Locally Raised Revenues	0	14,218	96,691
Urban Unconditional Grant (Non-Wage)	37,327	19,181	36,996
<b>Development Revenues</b>	<b>56,848</b>	<b>66,597</b>	<b>73,240</b>
Locally Raised Revenues	0	9,749	0
Urban Discretionary Development Equalization Grant	56,848	56,848	73,240
<b>Total Revenue Shares</b>	<b>94,175</b>	<b>99,996</b>	<b>206,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,327	33,399	133,687
<b>Development Expenditure</b>			
Domestic Development	56,848	66,597	73,240
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,175</b>	<b>99,996</b>	<b>206,926</b>



**Vote:774 Masindi Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Central**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,690</b>	<b>245,791</b>	<b>734,211</b>
Locally Raised Revenues	0	220,769	685,764
Urban Unconditional Grant (Non-Wage)	48,690	25,021	48,446
<b>Development Revenues</b>	<b>77,826</b>	<b>89,490</b>	<b>100,737</b>
Locally Raised Revenues	0	14,624	0
Urban Discretionary Development Equalization Grant	77,826	74,866	100,737
<b>Total Revenue Shares</b>	<b>126,516</b>	<b>335,281</b>	<b>834,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,690	245,791	734,211
<b>Development Expenditure</b>			
Domestic Development	77,826	60,607	100,737
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,516</b>	<b>306,397</b>	<b>834,948</b>

**Vote:774 Masindi Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Kigulya****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>14,159</b>
Urban Discretionary Development Equalization Grant	0	0	14,159
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>14,159</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	14,159
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,159</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	14,159	0	14,159
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,159</b>	<b>0</b>	<b>14,159</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,159</b>	<b>0</b>	<b>14,159</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,159</b>	<b>0</b>	<b>14,159</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,159</b>	<b>0</b>	<b>14,159</b>

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

## Vote:774 Masindi Municipal Council

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,954</b>	<b>33,129</b>	<b>33,045</b>
Locally Raised Revenues	0	15,791	20,372
Urban Unconditional Grant (Non-Wage)	23,954	17,339	12,673
<b>Development Revenues</b>	<b>32,159</b>	<b>45,681</b>	<b>6,694</b>
Locally Raised Revenues	0	9,749	0
Urban Discretionary Development Equalization Grant	32,159	35,931	6,694
<b>Total Revenue Shares</b>	<b>56,113</b>	<b>78,810</b>	<b>39,739</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,954	33,129	33,045
<b>Development Expenditure</b>			
Domestic Development	32,159	45,681	6,694
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,113</b>	<b>78,810</b>	<b>39,739</b>

## (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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,777	0	0	1,777
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	450	0	0	450
221009 Welfare and Entertainment	0	0	0	0	0	0	7,941	0	0	7,941
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	464	0	0	464
221012 Small Office Equipment	0	0	0	0	0	0	406	0	0	406
221017 Subscriptions	0	0	0	0	0	0	650	0	0	650
222001 Telecommunications	0	0	0	0	0	0	2,280	0	0	2,280
223005 Electricity	0	0	0	0	0	0	15	0	0	15

# Vote:774 Masindi Municipal Council

## FY 2020/21

223006 Water	0	0	0	0	0	0	50	0	0	50
225001 Consultancy Services- Short term	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	5,237	0	0	5,237
227002 Travel abroad	0	0	0	0	0	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,101	0	0	3,101
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,700	0	0	1,700
273103 Retrenchment costs	0	0	0	0	0	0	1,503	0	0	1,503
282101 Donations	0	0	0	0	0	0	4,450	0	0	4,450
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,045</b>	<b>0</b>	<b>0</b>	<b>33,045</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,045</b>	<b>0</b>	<b>0</b>	<b>33,045</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	23,954	0	0	23,954	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>23,954</b>	<b>0</b>	<b>0</b>	<b>23,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>23,954</b>	<b>0</b>	<b>0</b>	<b>23,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,659	0	9,659	0	0	0	0	0
311101 Land	0	0	5,000	0	5,000	0	0	6,694	0	6,694
312104 Other Structures	0	0	9,000	0	9,000	0	0	0	0	0
312201 Transport Equipment	0	0	6,500	0	6,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,159</b>	<b>0</b>	<b>32,159</b>	<b>0</b>	<b>0</b>	<b>6,694</b>	<b>0</b>	<b>6,694</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,159</b>	<b>0</b>	<b>32,159</b>	<b>0</b>	<b>0</b>	<b>6,694</b>	<b>0</b>	<b>6,694</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,954</b>	<b>32,159</b>	<b>0</b>	<b>56,113</b>	<b>0</b>	<b>33,045</b>	<b>6,694</b>	<b>0</b>	<b>39,739</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,954</b>	<b>32,159</b>	<b>0</b>	<b>56,113</b>	<b>0</b>	<b>33,045</b>	<b>6,694</b>	<b>0</b>	<b>39,739</b>

### Workplan : Finance

#### (i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>16,318</b>
Locally Raised Revenues	0	0	11,848

# Vote:774 Masindi Municipal Council

## FY 2020/21

Urban Unconditional Grant (Non-Wage)	0	0	4,471
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>16,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	16,318
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,318</b>

### (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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,469	0	0	4,469
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,356	0	0	1,356
221012 Small Office Equipment	0	0	0	0	0	0	50	0	0	50
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	741	0	0	741
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	0	0	0	0	0	6,242	0	0	6,242
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	960	0	0	960
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,318</b>	<b>0</b>	<b>0</b>	<b>16,318</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,318</b>	<b>0</b>	<b>0</b>	<b>16,318</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,318</b>	<b>0</b>	<b>0</b>	<b>16,318</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,318</b>	<b>0</b>	<b>0</b>	<b>16,318</b>

### Workplan : Statutory Bodies

#### (i) Overview of Worplan Revenues and Expenditures

## Vote:774 Masindi Municipal Council

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	12,020
Locally Raised Revenues	0	0	12,020
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	12,020
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	12,020
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	12,020

## (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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,020	0	0	12,020
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	12,020	0	0	12,020
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	12,020	0	0	12,020
<b>Total cost of Local Statutory Bodies</b>	0	0	0	0	0	0	12,020	0	0	12,020
<b>Total cost of Statutory Bodies</b>	0	0	0	0	0	0	12,020	0	0	12,020

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	7,120
Locally Raised Revenues	0	0	4,960

**Vote:774 Masindi Municipal Council****FY 2020/21**

Urban Unconditional Grant (Non-Wage)	0	0	2,160
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>7,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	7,120
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,120</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,120	0	0	7,120
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,120</b>	<b>0</b>	<b>0</b>	<b>7,120</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,120</b>	<b>0</b>	<b>0</b>	<b>7,120</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,120</b>	<b>0</b>	<b>0</b>	<b>7,120</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,120</b>	<b>0</b>	<b>0</b>	<b>7,120</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,420</b>
Locally Raised Revenues	0	0	3,420
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,420</b>

## Vote:774 Masindi Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,420
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,420</b>

## (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
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,420	0	0	3,420
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,420</b>	<b>0</b>	<b>0</b>	<b>3,420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,420</b>	<b>0</b>	<b>0</b>	<b>3,420</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,420</b>	<b>0</b>	<b>0</b>	<b>3,420</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,420</b>	<b>0</b>	<b>0</b>	<b>3,420</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>800</b>
Urban Unconditional Grant (Non-Wage)	0	0	800
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>6,720</b>
Urban Discretionary Development Equalization Grant	0	0	6,720
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>7,520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			



# Vote:774 Masindi Municipal Council

## FY 2020/21

Domestic Development	0	0	6,720
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,520</b>

### (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
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	6,720	0	7,520
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>6,720</b>	<b>0</b>	<b>7,520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>6,720</b>	<b>0</b>	<b>7,520</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>6,720</b>	<b>0</b>	<b>7,520</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>6,720</b>	<b>0</b>	<b>7,520</b>

#### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>481</b>
Locally Raised Revenues	0	0	481
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>481</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	481
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>481</b>

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

**Vote:774 Masindi Municipal Council****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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	481	0	0	481
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>481</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>481</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>481</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>481</b>

**Workplan : Natural Resources****(i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>201</b>
Locally Raised Revenues	0	0	201
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
Urban Discretionary Development Equalization Grant	0	0	6,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>6,201</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	201
<b>Development Expenditure</b>			
Domestic Development	0	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,201</b>

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

## Vote:774 Masindi Municipal Council

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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	201	0	0	201
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>6,000</b>	<b>0</b>	<b>6,201</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>6,000</b>	<b>0</b>	<b>6,201</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>6,000</b>	<b>0</b>	<b>6,201</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,760</b>
Locally Raised Revenues	0	0	2,040
Urban Unconditional Grant (Non-Wage)	0	0	3,720
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,035</b>
Urban Discretionary Development Equalization Grant	0	0	8,035
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>13,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,760
<b>Development Expenditure</b>			
Domestic Development	0	0	8,035

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,795</b>

### (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
<b>108108 Children and Youth Services</b>											
221003 Staff Training		0	0	0	0	0	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	1,700	0	0	1,700
221009 Welfare and Entertainment		0	0	0	0	0	0	2,020	0	0	2,020
227001 Travel inland		0	0	0	0	0	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 17</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,760</b>	<b>0</b>	<b>0</b>	<b>5,760</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,760</b>	<b>0</b>	<b>0</b>	<b>5,760</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>											
311101 Land		0	0	0	0	0	0	0	8,035	0	8,035
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,035</b>	<b>0</b>	<b>8,035</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,035</b>	<b>0</b>	<b>8,035</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,760</b>	<b>8,035</b>	<b>0</b>	<b>13,795</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,760</b>	<b>8,035</b>	<b>0</b>	<b>13,795</b>

### SubCounty/Town Council/Division: Nyangahya

#### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,148</b>
Locally Raised Revenues	0	0	3,148
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,937</b>

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Urban Discretionary Development Equalization Grant	0	0	2,937
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>6,085</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,148
<i>Development Expenditure</i>			
Domestic Development	0	0	2,937
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,085</b>

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,148	2,937	0	6,085
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,148</b>	<b>2,937</b>	<b>0</b>	<b>6,085</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,148</b>	<b>2,937</b>	<b>0</b>	<b>6,085</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,148</b>	<b>2,937</b>	<b>0</b>	<b>6,085</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,148</b>	<b>2,937</b>	<b>0</b>	<b>6,085</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,186</b>	<b>25,042</b>	<b>49,014</b>
Locally Raised Revenues	0	12,667	24,891
Urban Unconditional Grant (Non-Wage)	24,186	12,375	24,123
<b>Development Revenues</b>	<b>32,587</b>	<b>38,414</b>	<b>17,436</b>
Locally Raised Revenues	0	7,999	0
Urban Discretionary Development Equalization Grant	32,587	30,415	17,436
<b>Total Revenue Shares</b>	<b>56,773</b>	<b>63,456</b>	<b>66,450</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,186	25,042	49,014
<i>Development Expenditure</i>			
Domestic Development	32,587	38,414	17,436
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,773</b>	<b>63,456</b>	<b>66,450</b>

## (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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,401	0	0	3,401
221009 Welfare and Entertainment	0	0	0	0	0	0	9,304	0	0	9,304
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	6,242	0	0	6,242
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,595	0	0	2,595
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,636	0	0	5,636
282101 Donations	0	0	0	0	0	0	6,336	0	0	6,336
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,014</b>	<b>0</b>	<b>0</b>	<b>48,014</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,014</b>	<b>0</b>	<b>0</b>	<b>48,014</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	24,186	0	0	24,186	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>24,186</b>	<b>0</b>	<b>0</b>	<b>24,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>24,186</b>	<b>0</b>	<b>0</b>	<b>24,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,652	0	2,652	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,436	0	6,436	0	0	0	0	0
311101 Land	0	0	2,500	0	2,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	17,436	0	17,436
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
312201 Transport Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312211 Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,587</b>	<b>0</b>	<b>32,587</b>	<b>0</b>	<b>0</b>	<b>17,436</b>	<b>0</b>	<b>17,436</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,587</b>	<b>0</b>	<b>32,587</b>	<b>0</b>	<b>0</b>	<b>17,436</b>	<b>0</b>	<b>17,436</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,186</b>	<b>32,587</b>	<b>0</b>	<b>56,773</b>	<b>0</b>	<b>48,014</b>	<b>17,436</b>	<b>0</b>	<b>65,450</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,186</b>	<b>32,587</b>	<b>0</b>	<b>56,773</b>	<b>0</b>	<b>48,014</b>	<b>17,436</b>	<b>0</b>	<b>65,450</b>

### Workplan : Finance

#### (i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Locally Raised Revenues	0	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Locally Raised Revenues	0	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

(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
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Workplan : Health**

(i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

**Vote:774 Masindi Municipal Council****FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

**Vote:774 Masindi Municipal Council****FY 2020/21****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
<b>078501 Special Needs Education Services</b>										
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
Locally Raised Revenues	0	0	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
Urban Discretionary Development Equalization Grant	0	0	7,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

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

# Vote:774 Masindi Municipal Council

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## 0481 District, Urban and Community Access Roads

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
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	0	0	0	0	0	7,000	0	7,000

## 0483 Municipal 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
<b>048302 Maintenance of Urban Infrastructure</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total cost of Municipal Services</b>	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total cost of Roads and Engineering</b>	0	0	0	0	0	0	5,000	7,000	0	12,000

## Workplan : Natural Resources

### (i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	6,000
Urban Discretionary Development Equalization Grant	0	0	6,000
<b>Total Revenue Shares</b>	0	0	6,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,955</b>
Urban Discretionary Development Equalization Grant	0	0	8,955
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>8,955</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	8,955
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,955</b>

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## 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
282101 Donations	0	0	0	0	0	0	0	5,023	0	5,023
<b>Total Cost of Output 17</b>	0	0	0	0	0	0	0	5,023	0	5,023
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	5,023	0	5,023
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	3,932	0	3,932
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	3,932	0	3,932
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	3,932	0	3,932
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	0	0	0	0	0	8,955	0	8,955
<b>Total cost of Community Based Services</b>	0	0	0	0	0	0	0	8,955	0	8,955

#### SubCounty/Town Council/Division: Karujubu

#### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	6,000
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	3,000
<b>Development Revenues</b>	0	0	7,245
Urban Discretionary Development Equalization Grant	0	0	7,245
<b>Total Revenue Shares</b>	0	0	13,245
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,000

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<b>Development Expenditure</b>			
Domestic Development	0	0	7,245
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,245</b>

## (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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138304 Demographic data collection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	7,245	0	11,245
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>7,245</b>	<b>0</b>	<b>11,245</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>7,245</b>	<b>0</b>	<b>13,245</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>7,245</b>	<b>0</b>	<b>13,245</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>7,245</b>	<b>0</b>	<b>13,245</b>

## Workplan : Administration

## (i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,327</b>	<b>33,399</b>	<b>31,226</b>
Locally Raised Revenues	0	14,218	18,740
Urban Unconditional Grant (Non-Wage)	37,327	19,181	12,486
<b>Development Revenues</b>	<b>56,848</b>	<b>66,597</b>	<b>32,495</b>
Locally Raised Revenues	0	9,749	0
Urban Discretionary Development Equalization Grant	56,848	56,848	32,495
<b>Total Revenue Shares</b>	<b>94,175</b>	<b>99,996</b>	<b>63,721</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,327	33,399	31,226

**Vote:774 Masindi Municipal Council****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	56,848	66,597	32,495
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,175</b>	<b>99,996</b>	<b>63,721</b>

**(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
<b>138106 Office Support services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	5,972	0	0	5,972
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland		0	0	0	0	0	0	18,254	0	0	18,254
228002 Maintenance - Vehicles		0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,226</b>	<b>0</b>	<b>0</b>	<b>29,226</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,226</b>	<b>0</b>	<b>0</b>	<b>29,226</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>											
263104 Transfers to other govt. units (Current)		0	37,327	0	0	37,327	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>0</b>	<b>37,327</b>	<b>0</b>	<b>0</b>	<b>37,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>37,327</b>	<b>0</b>	<b>0</b>	<b>37,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	23,011	0	23,011	0	0	0	0	0
311101 Land		0	0	11,500	0	11,500	0	0	32,495	0	32,495
312104 Other Structures		0	0	16,237	0	16,237	0	0	0	0	0
312203 Furniture & Fixtures		0	0	6,100	0	6,100	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>56,848</b>	<b>0</b>	<b>56,848</b>	<b>0</b>	<b>0</b>	<b>32,495</b>	<b>0</b>	<b>32,495</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>56,848</b>	<b>0</b>	<b>56,848</b>	<b>0</b>	<b>0</b>	<b>32,495</b>	<b>0</b>	<b>32,495</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>37,327</b>	<b>56,848</b>	<b>0</b>	<b>94,175</b>	<b>0</b>	<b>29,226</b>	<b>32,495</b>	<b>0</b>	<b>61,721</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>37,327</b>	<b>56,848</b>	<b>0</b>	<b>94,175</b>	<b>0</b>	<b>29,226</b>	<b>32,495</b>	<b>0</b>	<b>61,721</b>

**Workplan : Finance**



## Vote:774 Masindi Municipal Council

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
Locally Raised Revenues	0	0	14,000
Urban Unconditional Grant (Non-Wage)	0	0	13,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
Urban Discretionary Development Equalization Grant	0	0	3,500
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>30,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	27,000
<b>Development Expenditure</b>			
Domestic Development	0	0	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>30,500</b>

## (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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>3,500</b>	<b>0</b>	<b>26,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>3,500</b>	<b>0</b>	<b>26,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>3,500</b>	<b>0</b>	<b>26,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>3,500</b>	<b>0</b>	<b>26,500</b>

**Vote:774 Masindi Municipal Council****FY 2020/21****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
Locally Raised Revenues	0	0	14,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	14,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,000	0	0	14,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
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A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	0	0	8,000
Locally Raised Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	8,000
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	8,000

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total cost of Agricultural Extension Services</b>	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total cost of Production and Marketing</b>	0	0	0	0	0	0	4,000	0	0	4,000

**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			
<b>Recurrent Revenues</b>	0	0	0
N/A			

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<i>Development Revenues</i>	0	0	8,000
Urban Discretionary Development Equalization Grant	0	0	8,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	500
Locally Raised Revenues	0	0	500
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>500</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>29,451</b>
Locally Raised Revenues	0	0	29,451
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>10,000</b>
Urban Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>39,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	29,451

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<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>39,451</b>

## (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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

### 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048302 Maintenance of Urban Infrastructure</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	29,451	0	0	29,451
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,451</b>	<b>0</b>	<b>0</b>	<b>29,451</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,451</b>	<b>0</b>	<b>0</b>	<b>29,451</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,451</b>	<b>0</b>	<b>0</b>	<b>29,451</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,451</b>	<b>10,000</b>	<b>0</b>	<b>39,451</b>

## Workplan : Natural Resources

### (i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,327</b>
Locally Raised Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	1,327
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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Total Revenue Shares	0	0	5,327
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,327
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,327</b>

## (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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,327	0	0	1,327
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,327</b>	<b>0</b>	<b>0</b>	<b>2,327</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,327</b>	<b>0</b>	<b>0</b>	<b>5,327</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,327</b>	<b>0</b>	<b>0</b>	<b>5,327</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,327</b>	<b>0</b>	<b>0</b>	<b>5,327</b>

**Workplan : Community Based Services**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>12,182</b>
Locally Raised Revenues	0	0	9,000
Urban Unconditional Grant (Non-Wage)	0	0	3,182
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>12,000</b>

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Urban Discretionary Development Equalization Grant	0	0	12,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>24,182</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	12,182
<i>Development Expenditure</i>			
Domestic Development	0	0	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>24,182</b>

### (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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
282101 Donations	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,182	0	0	1,182
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,182</b>	<b>0</b>	<b>0</b>	<b>4,182</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,182</b>	<b>0</b>	<b>0</b>	<b>12,182</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,182</b>	<b>12,000</b>	<b>0</b>	<b>24,182</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,182</b>	<b>12,000</b>	<b>0</b>	<b>24,182</b>

## SubCounty/Town Council/Division: Central

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>16,956</b>
Locally Raised Revenues	0	0	12,456
Urban Unconditional Grant (Non-Wage)	0	0	4,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,957</b>
Urban Discretionary Development Equalization Grant	0	0	4,957
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>21,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	16,956
<b>Development Expenditure</b>			
Domestic Development	0	0	4,957
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>21,913</b>

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

## Vote:774 Masindi Municipal Council

FY 2020/21

## 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
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,956	0	0	16,956
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,957	0	4,957
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,956</b>	<b>4,957</b>	<b>0</b>	<b>21,913</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,956</b>	<b>4,957</b>	<b>0</b>	<b>21,913</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,956</b>	<b>4,957</b>	<b>0</b>	<b>21,913</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,956</b>	<b>4,957</b>	<b>0</b>	<b>21,913</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,690</b>	<b>245,791</b>	<b>183,476</b>
Locally Raised Revenues	0	220,769	176,527
Urban Unconditional Grant (Non-Wage)	48,690	25,021	6,949
<b>Development Revenues</b>	<b>77,826</b>	<b>89,490</b>	<b>66,036</b>
Locally Raised Revenues	0	14,624	0
Urban Discretionary Development Equalization Grant	77,826	74,866	66,036
<b>Total Revenue Shares</b>	<b>126,516</b>	<b>335,281</b>	<b>249,512</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,690	245,791	183,476
<b>Development Expenditure</b>			
Domestic Development	77,826	60,607	66,036
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,516</b>	<b>306,397</b>	<b>249,512</b>

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

# Vote:774 Masindi Municipal Council

FY 2020/21

## 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
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,991	0	0	20,991
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	839	0	0	839
221003 Staff Training	0	0	0	0	0	0	30,000	0	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	0	0	3,000
221006 Commissions and related charges	0	0	0	0	0	0	27,613	0	0	27,613
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	680	0	0	680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,473	0	0	11,473
221017 Subscriptions	0	0	0	0	0	0	950	0	0	950
222001 Telecommunications	0	0	0	0	0	0	10,200	0	0	10,200
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
225002 Consultancy Services- Long-term	0	0	0	0	0	0	8,001	0	0	8,001
227001 Travel inland	0	0	0	0	0	0	14,200	0	0	14,200
227002 Travel abroad	0	0	0	0	0	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	22,549	0	0	22,549
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,880	0	0	10,880
282101 Donations	0	0	0	0	0	0	7,639	0	0	7,639
282104 Compensation to 3rd Parties	0	0	0	0	0	0	2,880	0	0	2,880
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,476</b>	<b>0</b>	<b>0</b>	<b>183,476</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,476</b>	<b>0</b>	<b>0</b>	<b>183,476</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	48,690	0	0	48,690	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>48,690</b>	<b>0</b>	<b>0</b>	<b>48,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>48,690</b>	<b>0</b>	<b>0</b>	<b>48,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:774 Masindi Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,155	0	1,155	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,451	0	26,451	0	0	0	0	0
312101 Non-Residential Buildings	0	0	19,398	0	19,398	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	35,349	0	35,349
312103 Roads and Bridges	0	0	14,822	0	14,822	0	0	4,687	0	4,687
312104 Other Structures	0	0	16,000	0	16,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	26,000	0	26,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>77,826</b>	<b>0</b>	<b>77,826</b>	<b>0</b>	<b>0</b>	<b>66,036</b>	<b>0</b>	<b>66,036</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>77,826</b>	<b>0</b>	<b>77,826</b>	<b>0</b>	<b>0</b>	<b>66,036</b>	<b>0</b>	<b>66,036</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>48,690</b>	<b>77,826</b>	<b>0</b>	<b>126,516</b>	<b>0</b>	<b>183,476</b>	<b>66,036</b>	<b>0</b>	<b>249,512</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>48,690</b>	<b>77,826</b>	<b>0</b>	<b>126,516</b>	<b>0</b>	<b>183,476</b>	<b>66,036</b>	<b>0</b>	<b>249,512</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>68,873</b>
Locally Raised Revenues	0	0	68,569
Urban Unconditional Grant (Non-Wage)	0	0	304
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>68,873</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	68,873
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>68,873</b>

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

## Vote:774 Masindi Municipal Council

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
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	68,873	0	0	68,873
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,873</b>	<b>0</b>	<b>0</b>	<b>68,873</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,873</b>	<b>0</b>	<b>0</b>	<b>68,873</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,873</b>	<b>0</b>	<b>0</b>	<b>68,873</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,873</b>	<b>0</b>	<b>0</b>	<b>68,873</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>122,011</b>
Locally Raised Revenues	0	0	122,011
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>122,011</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	122,011
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>122,011</b>

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

## Vote:774 Masindi Municipal Council

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	122,011	0	0	122,011
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,011</b>	<b>0</b>	<b>0</b>	<b>122,011</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,011</b>	<b>0</b>	<b>0</b>	<b>122,011</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,011</b>	<b>0</b>	<b>0</b>	<b>122,011</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,011</b>	<b>0</b>	<b>0</b>	<b>122,011</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,950</b>
Locally Raised Revenues	0	0	4,950
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>5,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,950
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,950</b>

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

## Vote:774 Masindi Municipal Council

FY 2020/21

## 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,950	0	0	5,950
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>257,460</b>
Locally Raised Revenues	0	0	235,152
Urban Unconditional Grant (Non-Wage)	0	0	22,307
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>257,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	257,460
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>257,460</b>

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

## Vote:774 Masindi Municipal Council

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
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	108,256	0	0	108,256
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	2,244	0	0	2,244
221009 Welfare and Entertainment	0	0	0	0	0	0	3,080	0	0	3,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	615	0	0	615
221017 Subscriptions	0	0	0	0	0	0	146	0	0	146
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
224001 Medical and Agricultural supplies	0	0	0	0	0	0	12,695	0	0	12,695
227001 Travel inland	0	0	0	0	0	0	18,916	0	0	18,916
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	91,800	0	0	91,800
228001 Maintenance - Civil	0	0	0	0	0	0	9,200	0	0	9,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,152</b>	<b>0</b>	<b>0</b>	<b>250,152</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,152</b>	<b>0</b>	<b>0</b>	<b>250,152</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,152</b>	<b>0</b>	<b>0</b>	<b>250,152</b>

## 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	7,307	0	0	7,307
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,307</b>	<b>0</b>	<b>0</b>	<b>7,307</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,307</b>	<b>0</b>	<b>0</b>	<b>7,307</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,307</b>	<b>0</b>	<b>0</b>	<b>7,307</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,460</b>	<b>0</b>	<b>0</b>	<b>257,460</b>

## Workplan : Education

## (i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			



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<b>Recurrent Revenues</b>	0	0	3,000
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	3,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	3,000

## (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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total cost of Education</b>	0	0	0	0	0	0	3,000	0	0	3,000

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	22,172
Locally Raised Revenues	0	0	14,286
Urban Unconditional Grant (Non-Wage)	0	0	7,886

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	22,172
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	22,172
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	22,172

## (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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,286	0	0	14,286
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	14,286	0	0	14,286
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,386	0	0	3,386
<b>Total Cost of Output 09</b>	0	0	0	0	0	0	7,886	0	0	7,886
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	22,172	0	0	22,172
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	0	0	0	0	22,172	0	0	22,172
<b>Total cost of Roads and Engineering</b>	0	0	0	0	0	0	22,172	0	0	22,172

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	4,155
Locally Raised Revenues	0	0	3,155
Urban Unconditional Grant (Non-Wage)	0	0	1,000

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	4,155
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,155
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	4,155

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	3,155	0	0	3,155
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	4,155	0	0	4,155
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	4,155	0	0	4,155
<b>Total cost of Natural Resources Management</b>	0	0	0	0	0	0	4,155	0	0	4,155
<b>Total cost of Natural Resources</b>	0	0	0	0	0	0	4,155	0	0	4,155

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	50,158
Locally Raised Revenues	0	0	46,658
Urban Unconditional Grant (Non-Wage)	0	0	3,500
<i>Development Revenues</i>	0	0	29,744

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Urban Discretionary Development Equalization Grant	0	0	29,744
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>79,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	50,158
<i>Development Expenditure</i>			
Domestic Development	0	0	29,744
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>79,902</b>

## (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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	220	0	0	220
221009 Welfare and Entertainment	0	0	0	0	0	0	4,420	0	0	4,420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,439	0	0	1,439
222001 Telecommunications	0	0	0	0	0	0	1,940	0	0	1,940
227001 Travel inland	0	0	0	0	0	0	7,487	0	0	7,487
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,600	0	0	4,600
282101 Donations	0	0	0	0	0	0	24,832	29,744	0	54,576
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,158</b>	<b>29,744</b>	<b>0</b>	<b>79,902</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,158</b>	<b>29,744</b>	<b>0</b>	<b>79,902</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,158</b>	<b>29,744</b>	<b>0</b>	<b>79,902</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,158</b>	<b>29,744</b>	<b>0</b>	<b>79,902</b>