

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>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	293,661	408,729	1,644,758
o/w Higher Local Government	293,661	202,903	762,922
o/w Lower Local Government	0	205,826	881,836
Discretionary Government Transfers	1,562,151	856,723	1,717,556
o/w Higher Local Government	1,228,575	691,607	1,326,254
o/w Lower Local Government	333,576	163,807	391,301
Conditional Government Transfers	6,679,512	3,268,872	7,868,302
o/w Higher Local Government	6,679,512	3,268,872	7,868,302
o/w Lower Local Government	0	0	0
Other Government Transfers	979,231	294,980	1,354,016
o/w Higher Local Government	979,231	294,980	1,354,016
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	9,514,556	4,829,303	12,584,632
o/w Higher Local Government	9,180,979	4,458,362	11,311,495
o/w Lower Local Government	333,576	369,632	1,273,138

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	997,785	764,491	1,521,291
o/w Higher Local Government	664,209	436,981	1,101,869
o/w Lower Local Government	333,576	327,510	419,422
Finance	231,172	127,897	427,386
o/w Higher Local Government	231,172	127,897	308,695
o/w Lower Local Government	0	0	118,691
Statutory Bodies	225,562	131,215	477,759

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o/w Higher Local Government	225,562	131,215	325,729
o/w Lower Local Government	0	0	152,031
Production and Marketing	237,532	123,915	406,750
o/w Higher Local Government	237,532	123,915	385,680
o/w Lower Local Government	0	0	21,070
Health	889,447	467,490	1,201,023
o/w Higher Local Government	889,447	467,490	930,143
o/w Lower Local Government	0	0	270,880
Education	5,385,527	2,594,518	6,069,548
o/w Higher Local Government	5,385,527	2,594,518	6,056,528
o/w Lower Local Government	0	0	13,020
Roads and Engineering	794,237	353,814	1,111,767
o/w Higher Local Government	794,237	353,814	1,037,663
o/w Lower Local Government	0	0	74,104
Natural Resources	180,637	93,735	287,167
o/w Higher Local Government	180,637	93,735	265,484
o/w Lower Local Government	0	0	21,683
Community Based Services	379,966	60,383	745,281
o/w Higher Local Government	379,966	60,383	618,447
o/w Lower Local Government	0	0	126,834
Planning	84,749	50,006	209,002
o/w Higher Local Government	84,749	50,006	153,600
o/w Lower Local Government	0	0	55,403
Internal Audit	38,227	20,092	57,240
o/w Higher Local Government	38,227	20,092	57,240
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	69,714	40,439	70,417
o/w Higher Local Government	69,714	40,439	70,417

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o/w Lower Local Government	0	0	0
Grand Total	9,514,556	4,827,994	12,584,632
<i>o/w Higher Local Government</i>	<i>9,180,979</i>	<i>4,500,484</i>	<i>11,311,495</i>
<i>o/w: Wage:</i>	<i>5,671,360</i>	<i>2,835,680</i>	<i>5,955,952</i>
<i>Non-Wage Reccurent:</i>	<i>2,910,757</i>	<i>1,226,535</i>	<i>4,506,998</i>
<i>Domestic Devt:</i>	<i>598,863</i>	<i>438,270</i>	<i>848,544</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>333,576</i>	<i>327,510</i>	<i>1,273,138</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>134,156</i>	<i>202,451</i>	<i>1,015,224</i>
<i>Domestic Devt:</i>	<i>199,420</i>	<i>125,058</i>	<i>257,914</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:774 Masindi Municipal Council**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	293,661	408,729	1,644,758
Advertisements/Bill Boards	6,689	7,682	27,740
Agency Fees	1,175	26,927	5,186
Animal & Crop Husbandry related Levies	3,935	5,433	11,242
Application Fees	245	43,873	27,715
Business licenses	55,873	35,957	123,453
Educational/Instruction related levies	3,182	4,087	7,058
Inspection Fees	1,077	8,425	5,856
Land Fees	58,732	65,757	232,988
Liquor licenses	57	24,806	102,982
Local Hotel Tax	4,150	2,144	10,000
Local Services Tax	25,842	13,474	105,185
Market /Gate Charges	23,860	45,568	105,262
Miscellaneous receipts/income	98	30,059	0
Other Fees and Charges	1,684	7,821	130,830
Other fines and Penalties – from other government units	1,664	2,295	12,938
Other licenses	2,631	3,000	157,836
Park Fees	8,426	10,304	0
Property related Duties/Fees	47,224	20,319	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	2,967	3,976
Registration of Businesses	3,099	2,882	0
Rent & Rates - Non-Produced Assets – from private entities	17,355	7,680	0
Rent & rates – produced assets – from other govt. units	18,004	29,669	42,011
Rent & rates – produced assets – from private entities	0	0	74,495
Sale of (Produced) Government Properties/Assets	5,601	2,500	0
2a. Discretionary Government Transfers	1,562,151	856,723	1,717,556
Urban Discretionary Development Equalization Grant	453,881	302,587	595,823
Urban Unconditional Grant (Non-Wage)	424,381	212,190	437,844
Urban Unconditional Grant (Wage)	683,890	341,945	683,890
2b. Conditional Government Transfer	6,679,512	3,268,872	7,868,302
Sector Conditional Grant (Wage)	4,987,470	2,493,735	5,272,063
Sector Conditional Grant (Non-Wage)	1,046,533	377,524	1,458,306

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Sector Development Grant	311,452	207,635	461,635
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	83,010	248,747
Gratuity for Local Governments	122,139	61,069	414,270
2c. Other Government Transfer	979,231	294,980	1,354,016
Support to PLE (UNEB)	10,500	0	10,500
Uganda Road Fund (URF)	655,721	278,031	845,442
Youth Livelihood Programme (YLP)	268,215	0	483,797
Albertine Regional Sustainable Development Programme (ARSDP)	7,795	1,949	7,795
Infectious Diseases Institute (IDI)	37,000	15,000	6,483
3. External Financing	0	0	0
N/A			
Total Revenues shares	9,514,556	4,829,303	12,584,632

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	613,994	360,959	1,062,078
General Public Service Pension Arrears (Budgeting)	45,394	45,394	7,147
Gratuity for Local Governments	122,139	61,069	414,270
Locally Raised Revenues	35,530	60,493	159,200
Pension for Local Governments	166,021	83,010	248,747
Salary arrears (Budgeting)	504	504	6,134
Urban Unconditional Grant (Non-Wage)	35,529	20,725	33,529
Urban Unconditional Grant (Wage)	208,878	89,763	193,051
Development Revenues	50,215	33,900	39,791
Locally Raised Revenues	2,949	0	0
Urban Discretionary Development Equalization Grant	47,266	33,900	39,791
Total Revenues shares	664,209	394,858	1,101,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,878	89,271	193,051
Non Wage	405,116	180,276	869,027
Development Expenditure			
Domestic Development	50,215	9,548	39,791
External Financing	0	0	0
Total Expenditure	664,209	279,095	1,101,869

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	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	8,900	0	0	8,900
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	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	0	1,462	0	0	1,462	0	1,462	0	0	1,462
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	8,000	0	0	8,000
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	1,000	0	0	1,000
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	5,100	0	0	5,100
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138101	11,249	25,052	0	0	36,301	11,249	79,142	0	0	90,391
138102 Human Resource Management Services										
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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	480	0	0	480
Total Cost of output138102	15,374	6,145	0	0	21,519	18,553	11,120	0	0	29,673
138103 Capacity Building for HLG										
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
Total Cost of output138103	0	0	27,446	0	27,446	0	0	33,791	0	33,791
138106 Office Support services										
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

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,524	0	0	6,524
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	4,000	0	0	4,000
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
Total Cost of output138106	163,755	364,934	0	0	528,689	144,748	762,356	0	0	907,104

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
Total Cost of output138109	0	4,441	0	0	4,441	0	4,441	0	0	4,441

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
Total Cost of output138111	7,216	1,305	0	0	8,521	7,216	5,148	0	0	12,364

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
Total Cost of output138113	11,284	3,240	0	0	14,524	11,284	6,820	0	0	18,104
Total Cost of Higher LG Services	208,878	405,116	27,446	0	641,440	193,051	869,027	33,791	0	1,095,869

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

312203 Furniture & Fixtures	0	0	11,469	0	11,469	0	0	2,000	0	2,000
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Total for LCIII: Central			County: Masindi							2,000	
LCII: Civic Ward	Office of Deputy Town Clerk		Furniture and Fixtures - Chairs-634		Source: Urban Discretionary Development Equalization Grant					2,000	
312211 Office Equipment		0	0	2,300	0	2,300	0	0	4,000	0	4,000
Total for LCIII: Central			County: Masindi							4,000	
LCII: Civic Ward	Records Office		File Shelves for Records Section		Source: Urban Discretionary Development Equalization Grant					4,000	
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	218,172	111,689	291,695
Locally Raised Revenues	18,000	13,810	90,603
Other Transfers from Central Government	7,795	1,949	7,795
Urban Unconditional Grant (Non-Wage)	66,243	41,044	67,243
Urban Unconditional Grant (Wage)	126,134	54,887	126,053
Development Revenues	13,000	16,207	17,000
Urban Discretionary Development Equalization Grant	13,000	16,207	17,000
Total Revenues shares	231,172	127,897	308,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,134	54,182	126,053
Non Wage	92,038	57,955	165,641
Development Expenditure			
Domestic Development	13,000	0	17,000
External Financing	0	0	0
Total Expenditure	231,172	112,137	308,695

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
148101 LG Financial Management services										
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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700

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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
222001 Telecommunications	0	1,040	0	0	1,040	0	1,560	0	0	1,560
227001 Travel inland	0	3,000	0	0	3,000	0	8,681	0	0	8,681
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,166	0	0	3,166
Total Cost of output148101	17,934	11,840	0	0	29,774	18,129	26,499	0	0	44,628

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
221012 Small Office Equipment	0	0	0	0	0	0	680	0	0	680
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	29,320	0	0	29,320
227004 Fuel, Lubricants and Oils	0	2,703	0	0	2,703	0	7,200	0	0	7,200
Total Cost of output148102	18,962	12,303	0	0	31,265	18,962	42,600	0	0	61,562

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
Total Cost of output148103	0	7,795	0	0	7,795	0	15,795	0	0	15,795

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
Total Cost of output148104	6,449	2,730	0	0	9,179	0	33,396	0	0	33,396

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

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

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
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	126,134	92,038	0	0	218,172	126,053	165,641	0	0	291,695

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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Total Cost of output148172	0	0	13,000	0	13,000	0	0	17,000	0	17,000
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Total Cost of Capital Purchases	0	0	13,000	0	13,000	0	0	17,000	0	17,000
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Total cost of Financial Management and Accountability(LG)	126,134	92,038	13,000	0	231,172	126,053	165,641	17,000	0	308,695
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Total cost of Finance	126,134	92,038	13,000	0	231,172	126,053	165,641	17,000	0	308,695
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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	225,562	131,215	308,445
Locally Raised Revenues	59,428	40,169	140,258
Urban Unconditional Grant (Non-Wage)	119,079	69,463	121,132
Urban Unconditional Grant (Wage)	47,055	21,583	47,055
Development Revenues	0	0	17,284
Urban Discretionary Development Equalization Grant	0	0	17,284
Total Revenues shares	225,562	131,215	325,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,055	21,314	47,055
Non Wage	178,507	57,178	261,390
Development Expenditure			
Domestic Development	0	0	17,284
External Financing	0	0	0
Total Expenditure	225,562	78,492	325,729

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
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	2,320	0	0	2,320
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	1,056	0	0	1,056
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200

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221016 IFMS Recurrent costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	2,990	0	0	2,990
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	153	0	0	153	0	600	0	0	600
227001 Travel inland	0	1,280	0	0	1,280	0	5,900	0	0	5,900
227004 Fuel, Lubricants and Oils	0	3,268	0	0	3,268	0	8,600	0	0	8,600
282101 Donations	0	0	0	0	0	0	5,810	0	0	5,810
Total Cost of output138201	5,554	9,000	0	0	14,554	5,554	50,676	0	0	56,230

138202 LG Procurement Management Services

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

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
Total Cost of output138205	0	1,100	0	0	1,100	0	1,100	0	0	1,100

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	116,012	0	0	116,012
221006 Commissions and related charges	0	135,287	0	0	135,287	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,408	0	0	1,408
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
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	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	2,150	0	0	2,150
Total Cost of output138206	41,501	135,287	0	0	176,788	41,501	170,771	0	0	212,272

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	33,723	0	0	33,723
221006 Commissions and related charges	0	28,000	0	0	28,000	0	0	0	0	0

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Total Cost of output138207	0	28,000	0	0	28,000	0	33,723	0	0	33,723
Total Cost of Higher LG Services	47,055	178,507	0	0	225,562	47,055	261,390	0	0	308,445
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Central			County: Masindi							7,000
LCII: Civic Ward	stutory bodies		Transport Equipment - Motorcycles-1920		Source: Urban Discretionary Development Equalization Grant					7,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,284	0	5,284
Total for LCIII: Central			County: Masindi							5,284
LCII: Civic	Headquarters		Furniture and Fixtures - Assorted Equipment-628		Source: Urban Discretionary Development Equalization Grant					2,284
LCII: Civic Ward	head office statutory		Furniture and Fixtures - Executive Chairs-638		Source: Urban Discretionary Development Equalization Grant					3,000
312211 Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Central			County: Masindi							1,000
LCII: Civic Ward	Headquarters		Office equipment		Source: Urban Discretionary Development Equalization Grant					1,000
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Central			County: Masindi							4,000
LCII: Civic Ward	Headquarters		ICT - Computers-733		Source: Urban Discretionary Development Equalization Grant					4,000
Total Cost of output138272	0	0	0	0	0	0	0	17,284	0	17,284
Total Cost of Capital Purchases	0	0	0	0	0	0	0	17,284	0	17,284
Total cost of Local Statutory Bodies	47,055	178,507	0	0	225,562	47,055	261,390	17,284	0	325,729
Total cost of Statutory Bodies	47,055	178,507	0	0	225,562	47,055	261,390	17,284	0	325,729

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	203,637	101,319	270,095
Locally Raised Revenues	1,000	0	8,595
Sector Conditional Grant (Non-Wage)	47,837	23,919	106,700
Sector Conditional Grant (Wage)	154,800	77,400	154,800
Development Revenues	33,895	22,597	115,585
Sector Development Grant	25,714	17,143	115,585
Urban Discretionary Development Equalization Grant	8,181	5,454	0
Total Revenues shares	237,532	123,915	385,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	154,800	67,256	154,800
Non Wage	48,837	19,650	115,295
Development Expenditure			
Domestic Development	33,895	0	115,585
External Financing	0	0	0
Total Expenditure	237,532	86,906	385,680

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
018101 Extension Worker Services										
211101 General Staff Salaries	154,800	0	0	0	154,800	154,800	0	0	0	154,800
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,300	0	0	7,300
221001 Advertising and Public Relations	0	0	0	0	0	0	900	0	0	900
221002 Workshops and Seminars	0	0	0	0	0	0	8,808	0	0	8,808
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,967	0	0	1,967

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222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018101	154,800	0	0	0	0	154,800	154,800	28,095	0	182,895

018104 Planning, Monitoring/Quality Assurance and Evaluation

227004 Fuel, Lubricants and Oils	0	4,778	0	0	4,778	0	0	0	0	0
Total Cost of output018104	0	4,778	0	0	4,778	0	0	0	0	0

018105 Medical Supplies for Health Facilities

224006 Agricultural Supplies	0	1,045	0	0	1,045	0	0	0	0	0
Total Cost of output018105	0	1,045	0	0	1,045	0	0	0	0	0

Total Cost of Higher LG Services	154,800	5,824	0	0	160,624	154,800	28,095	0	0	182,895
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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)

242003 Other	0	0	0	0	0	0	25,600	0	0	25,600
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Total for LCIII: Central	County: Masindi				25,600				
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<i>LCII: Civic Ward</i>	<i>All Divisions</i>	<i>Allowances, Fuel, workshops, Airtim e & Repairs</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>25,600</i>	
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263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	2,400	0	0	2,400
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Total for LCIII: Karujubu	County: Masindi				2,400				
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<i>LCII: Kihuuba Ward</i>	<i>Kihuuba</i>	<i>Urban DEMONSTRATI ON Farm</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,400</i>	
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263367 Sector Conditional Grant (Non-Wage)	0	22,155	0	0	22,155	0	0	0	0	0
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263369 Support Services Conditional Grant (Non-Wage)	0	2,239	0	0	2,239	0	0	0	0	0
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Total Cost of output018151	0	24,394	0	0	24,394	0	28,000	0	0	28,000
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Total Cost of Lower Local Services	0	24,394	0	0	24,394	0	28,000	0	0	28,000
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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

311101 Land	0	0	0	0	0	0	0	57,000	0	57,000
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Total for LCIII: Karujubu	County: Masindi				57,000				
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<i>LCII: Kihuuba</i>	<i>Kisita 1 Land Titling for Urban Demonstration Farm</i>	<i>Real estate services - Land Titles-1518</i>		<i>Source: Sector Development Grant</i>					<i>7,000</i>	
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<i>LCII: Kihuuba Ward</i>	<i>Kisita 1 Fencing for Urban Demonstration Farm</i>	<i>Real estate services - Line Construction-1519</i>		<i>Source: Sector Development Grant</i>					<i>50,000</i>	
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312201 Transport Equipment	0	0	6,500	0	6,500	0	0	4,000	0	4,000
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Total for LCIII: Central		County: Masindi								4,000
<i>LCII: Civic Ward</i>	<i>Motorcycle Spares for Head Office</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>							<i>4,000</i>
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
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Central		County: Masindi								3,000
<i>LCII: Civic Ward</i>	<i>Vaccines for Divisions at Head Office</i>	<i>Procurement of Pesticides</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
Total Cost of output018175	0	0	25,714	0	25,714	0	0	64,000	0	64,000
Total Cost of Capital Purchases	0	0	25,714	0	25,714	0	0	64,000	0	64,000
Total cost of Agricultural Extension Services	154,800	30,218	25,714	0	210,732	154,800	56,095	64,000	0	274,895

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,420	0	0	1,420	0	5,040	0	0	5,040
Total Cost of output018201	0	2,400	0	0	2,400	0	10,040	0	0	10,040

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	1,779	0	0	1,779	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
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	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,600	0	0	3,600
Total Cost of output018203	0	5,234	2,153	0	7,387	0	15,200	0	0	15,200

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,581	0	0	1,581	0	0	0	0	0
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	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018205	0	9,939	0	0	9,939	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,400	0	0	3,400
221001 Advertising and Public Relations	0	0	0	0	0	0	280	0	0	280
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,480	0	0	1,480
227001 Travel inland	0	1,047	0	0	1,047	0	0	0	0	0
Total Cost of output018212	0	1,047	0	0	1,047	0	5,960	0	0	5,960
Total Cost of Higher LG Services	0	18,619	2,153	0	20,772	0	31,200	0	0	31,200
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
242003 Other	0	0	0	0	0	0	25,600	0	0	25,600
Total for LCIII: Central	County: Masindi				25,600					
<i>LCII: Civic Ward</i>	<i>All Divisions</i>	<i>Allowances, Fuel, Workshops, Airtime & Repairs for all divisions</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>25,600</i>
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	2,400	0	0	2,400
Total for LCIII: Karujubu	County: Masindi				2,400					
<i>LCII: Kihuuba Ward</i>	<i>Kihuuba</i>	<i>Urban Demonstration Farm</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,400</i>
Total Cost of output018251	0	0	0	0	0	0	28,000	0	0	28,000
Total Cost of Lower Local Services	0	0	0	0	0	0	28,000	0	0	28,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	28,000	0	28,000
Total for LCIII: Central	County: Masindi				28,000					
<i>LCII: Civic Ward</i>	<i>All Divisions</i>	<i>Transport Equipment - Motorcycles-1920</i>				<i>Source: Sector Development Grant</i>				<i>28,000</i>
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
Total Cost of output018272	0	0	6,028	0	6,028	0	0	28,000	0	28,000
018275 Non Standard Service Delivery Capital										
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	3,585	0	3,585

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Total for LCIII: Central		County: Masindi							3,585
<i>LCII: Civic Ward</i>	<i>Vaccine foe Divisions at Head Office</i>	<i>Procurement of Vaccines for all Divisions</i>	<i>Source: Sector Development Grant</i>						3,585
312301 Cultivated Assets	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Central		County: Masindi							12,000
<i>LCII: Civic Ward</i>	<i>Fish seed and Fish feeds at Headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>						12,000
Total Cost of output018275	0	0	0	0	0	0	15,585	0	15,585
018282 Slaughter slab construction									
312101 Non-Residential Buildings	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Central		County: Masindi							8,000
<i>LCII: Civic Ward</i>	<i>Karujubu</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						8,000
Total Cost of output018282	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Capital Purchases	0	0	6,028	0	6,028	0	0	51,585	51,585
Total cost of District Production Services	0	18,619	8,181	0	26,800	0	59,200	51,585	110,785
Total cost of Production and Marketing	154,800	48,837	33,895	0	237,532	154,800	115,295	115,585	385,680

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	709,991	350,912	744,920
Locally Raised Revenues	17,500	7,900	29,143
Other Transfers from Central Government	37,000	15,000	6,483
Sector Conditional Grant (Non-Wage)	94,856	47,428	148,660
Sector Conditional Grant (Wage)	557,441	278,721	557,441
Urban Unconditional Grant (Non-Wage)	3,193	1,863	3,193
Development Revenues	179,456	116,579	185,223
Locally Raised Revenues	20,000	10,983	20,000
Sector Development Grant	150,956	100,638	158,223
Urban Discretionary Development Equalization Grant	8,500	4,958	7,000
Total Revenues shares	889,447	467,490	930,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	557,441	226,389	557,441
Non Wage	152,549	49,352	187,479
Development Expenditure			
Domestic Development	179,456	92,702	185,223
External Financing	0	0	0
Total Expenditure	889,447	368,443	930,143

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
088106 District healthcare management services										
211101 General Staff Salaries	427,441	0	0	0	427,441	427,441	0	0	0	427,441
Total Cost of output088106	427,441	0	0	0	427,441	427,441	0	0	0	427,441
Total Cost of Higher LG Services	427,441	0	0	0	427,441	427,441	0	0	0	427,441

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	6,775	0	0	6,775	0	34,462	0	0	34,462
Total for LCIII: Missing Subcounty										34,462
LCII: Missing Parish			MASINDI KITARA M/C		Source: Sector Conditional Grant (Non-Wage)					22,975
LCII: Missing Parish			Nyamigisa HC II		Source: Sector Conditional Grant (Non-Wage)					5,744
LCII: Missing Parish			ST JUDE		Source: Sector Conditional Grant (Non-Wage)					5,744
Total Cost of output088153	0	6,775	0	0	6,775	0	34,462	0	0	34,462
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	73,209	0	0	73,209	0	91,899	0	0	91,899
Total for LCIII: Missing Subcounty										91,899
LCII: Missing Parish			BIIZI HC II		Source: Sector Conditional Grant (Non-Wage)					11,487
LCII: Missing Parish			KATASENYWA HC II		Source: Sector Conditional Grant (Non-Wage)					22,975
LCII: Missing Parish			KIBWOONA HC II		Source: Sector Conditional Grant (Non-Wage)					11,487
LCII: Missing Parish			KIBYAMA HC II		Source: Sector Conditional Grant (Non-Wage)					11,487
LCII: Missing Parish			KIRASA HC II		Source: Sector Conditional Grant (Non-Wage)					11,487
LCII: Missing Parish			NYAKITIBWA HC III		Source: Sector Conditional Grant (Non-Wage)					22,975
Total Cost of output088154	0	73,209	0	0	73,209	0	91,899	0	0	91,899
Total Cost of Lower Local Services	0	79,985	0	0	79,985	0	126,361	0	0	126,361
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	900	0	900	0	0	1,500	0	1,500
Total for LCIII: Nyangahya										1,500
LCII: Kiryanga Ward		Katasenywa Cell	Environmental Impact Assessment - Field Expenses- 498		Source: Sector Development Grant					1,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,648	0	6,648	0	0	11,926	0	11,926
Total for LCIII: Nyangahya										11,926
LCII: Kiryanga Ward		Katasenywa Cell	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					11,926
312101 Non-Residential Buildings	0	0	126,000	0	126,000	0	0	10,000	0	10,000

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Total for LCIII: Nyangahya		County: Masindi		10,000						
<i>LCII: Kiryanga Ward</i>	<i>Katasenywa Cell</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>				
312102 Residential Buildings	0	0	17,408	0	17,408	0	0	0	0	0
Total Cost of output088180	0	0	150,956	0	150,956	0	0	23,426	0	23,426
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	0	0	0	0	0	73,137	0	73,137
Total for LCIII: Nyangahya		County: Masindi		73,137						
<i>LCII: Kiryanga Ward</i>	<i>Katasenywa</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>		<i>73,137</i>				
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	61,661	0	61,661
Total for LCIII: Nyangahya		County: Masindi		61,661						
<i>LCII: Kiryanga Ward</i>	<i>Katasenywa Cell</i>	<i>Laboratory equipment</i>		<i>Source: Sector Development Grant</i>		<i>61,661</i>				
Total Cost of output088185	0	0	0	0	0	0	0	134,798	0	134,798
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	126,361	158,223	0	712,025

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	2,000	0	0	2,000
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	4,530	0	0	4,530
221008 Computer supplies and Information Technology (IT)	0	1,272	0	0	1,272	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	14,400	0	0	14,400	0	16,400	0	0	16,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,020	0	0	2,020
227001 Travel inland	0	9,319	0	0	9,319	0	10,567	0	0	10,567
227004 Fuel, Lubricants and Oils	0	4,835	0	0	4,835	0	6,500	0	0	6,500
228002 Maintenance - Vehicles	0	3,701	0	0	3,701	0	6,193	0	0	6,193

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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
Total Cost of output088301	130,000	68,573	0	0	198,573	130,000	57,366	0	0	187,366

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	1,992	0	0	1,992	0	1,752	0	0	1,752
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output088302	0	3,992	0	0	3,992	0	3,752	0	0	3,752
Total Cost of Higher LG Services	130,000	72,565	0	0	202,565	130,000	61,118	0	0	191,118

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
Total Cost of output088372	0	0	28,500	0	28,500	0	0	27,000	0	27,000
Total Cost of Capital Purchases	0	0	28,500	0	28,500	0	0	27,000	0	27,000
Total cost of Health Management and Supervision	130,000	72,565	28,500	0	231,065	130,000	61,118	27,000	0	218,118
Total cost of Health	557,441	152,549	179,456	0	889,447	557,441	187,479	185,223	0	930,143

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,221,745	2,491,996	5,820,701
Locally Raised Revenues	5,000	6,938	21,165
Other Transfers from Central Government	10,500	0	10,500
Sector Conditional Grant (Non-Wage)	874,454	291,485	1,173,504
Sector Conditional Grant (Wage)	4,275,229	2,137,614	4,559,821
Urban Unconditional Grant (Non-Wage)	11,411	6,304	10,560
Urban Unconditional Grant (Wage)	45,151	49,656	45,151
Development Revenues	163,782	102,522	235,827
Locally Raised Revenues	10,000	0	10,000
Sector Development Grant	134,782	89,855	187,827
Urban Discretionary Development Equalization Grant	19,000	12,667	38,000
Total Revenues shares	5,385,527	2,594,518	6,056,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,320,380	1,926,447	4,604,972
Non Wage	901,365	293,470	1,215,728
Development Expenditure			
Domestic Development	163,782	7,300	235,827
External Financing	0	0	0
Total Expenditure	5,385,527	2,227,218	6,056,528

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

078102 Primary Teaching Services

211101 General Staff Salaries	2,517,891	0	0	0	2,517,891	2,579,891	0	0	0	2,579,891
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Total Cost of output078102		2,517,891	0	0	0	2,517,891	2,579,891	0	0	0	2,579,891
Total Cost of Higher LG Services		2,517,891	0	0	0	2,517,891	2,579,891	0	0	0	2,579,891
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	240,430	0	0	240,430	0	249,982	0	0	249,982	

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Total for LCIII: Missing Subcounty	County: Missing County	249,982
LCII: Missing Parish	BIGANDO P.S. Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: Missing Parish	BIIZI P.S. Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Missing Parish	BULYANGO P.S. Source: Sector Conditional Grant (Non-Wage)	11,430
LCII: Missing Parish	KABALEGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,338
LCII: Missing Parish	KABALYE P.S. Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Missing Parish	KABALYE SETTLEMENT P.S. Source: Sector Conditional Grant (Non-Wage)	7,194
LCII: Missing Parish	KALYANGO P.S. Source: Sector Conditional Grant (Non-Wage)	4,494
LCII: Missing Parish	KAMURASI DEMO. SCHOOL Source: Sector Conditional Grant (Non-Wage)	24,886
LCII: Missing Parish	KARUJUBU P.S. Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Missing Parish	KATASENYWA P.S. Source: Sector Conditional Grant (Non-Wage)	9,882
LCII: Missing Parish	KIBWOONA P.S. Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Missing Parish	KIGULYA P/S Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: Missing Parish	KIHANDE MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Missing Parish	KIHUUBA P.S. Source: Sector Conditional Grant (Non-Wage)	13,098
LCII: Missing Parish	KINOGOZI P.S. Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Missing Parish	KIRASA MOSLEM P.S. Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: Missing Parish	KISANJA P.S. Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Missing Parish	KYEMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Missing Parish	MASINDI ARMY BARRACKS SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Missing Parish	MASINDI ARMY DAY SCHOOL Source: Sector Conditional Grant (Non-Wage)	23,442
LCII: Missing Parish	MASINDI ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Missing Parish	MASINDI JUNIOR P/S Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Missing Parish	MASINDI PUBLIC SCHOOL Source: Sector Conditional Grant (Non-Wage)	14,610
LCII: Missing Parish	MASINDI TOWN MODEL P.S. Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Missing Parish	NYAKATOOKE P.S. Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Missing Parish	NYAMIGISA BOYS SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,094

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LCII: Missing Parish				NYAMIGISA GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)				5,514		
LCII: Missing Parish				RWIJEERE P.S.	Source: Sector Conditional Grant (Non-Wage)				7,530		
LCII: Missing Parish				ST. EDWARD P.S.	Source: Sector Conditional Grant (Non-Wage)				5,562		
Total Cost of output078151		0	240,430	0	0	240,430	0	249,982	0	0	249,982
Total Cost of Lower Local Services		0	240,430	0	0	240,430	0	249,982	0	0	249,982
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	2,000	0	2,000
Total for LCIII: Central				County: Masindi							2,000
LCII: Western		Kihande Moslim primary school		Feasibility Studies - Capital Works-566		Source: Sector Development Grant				2,000	
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	50,000	0	50,000
Total for LCIII: Central				County: Masindi							50,000
LCII: Western		Kihande Mosim Primary School		Building Construction - Construction Expenses-213		Source: Sector Development Grant				50,000	
Total Cost of output078180		0	0	0	0	0	0	0	65,000	0	65,000

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281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total for LCIII: Central			County: Masindi							1,000
<i>LCII: Civic</i>	<i>Municipal Wide</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>						<i>1,000</i>	
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
<i>LCII: Civic</i>	<i>Municipal Wide</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>1,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	4,000	0	4,000
Total for LCIII: Central			County: Masindi							4,000
<i>LCII: Civic</i>	<i>Municipal Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>4,000</i>	
312101 Non-Residential Buildings	0	0	42,800	0	42,800	0	0	108,900	0	108,900
Total for LCIII: Kigulya			County: Masindi							50,000
<i>LCII: Bigando</i>	<i>Bigando Primary School-Staff</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>12,000</i>	
<i>LCII: Kigulya</i>	<i>Nyakatooke P/S Girls Latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>19,000</i>	
<i>LCII: Kigulya</i>	<i>Nyakatooke Primary School Boys Latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>19,000</i>	
Total for LCIII: Nyangahya			County: Masindi							19,000
<i>LCII: Kiryanga</i>	<i>Katasenywa Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>19,000</i>	
Total for LCIII: Central			County: Masindi							39,900
<i>LCII: Civic</i>	<i>Masindi Army Barracks</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>19,000</i>	
<i>LCII: Civic</i>	<i>Retention at Kyema & Kamurasi Schools</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>1,900</i>	

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LCII: Western	Kabalega Primary School Building Construction - Latrines-237	Source: Sector Development Grant	19,000
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Total Cost of output078181	0	0	48,800	0	48,800	0	0	114,900	0	114,900
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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
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LCII: Civic	Retention at Bigando Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant	4,000
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Total Cost of output078182	0	0	98,653	0	98,653	0	0	4,000	0	4,000
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	39,569	0	39,569
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Total for LCIII: Central	County: Masindi									39,569
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LCII: Civic	Municipal wide	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	14,000
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LCII: Civic	Municipal wide	Furniture and Fixtures - Tables -656	Source: Sector Development Grant	15,569
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LCII: Civic	Primary Schools MMC	Furniture and Fixtures - Desks-637	Source: Locally Raised Revenues	10,000
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Total Cost of output078183	0	0	10,000	0	10,000	0	0	39,569	0	39,569
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Total Cost of Capital Purchases	0	0	157,453	0	157,453	0	0	223,469	0	223,469
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Total cost of Pre-Primary and Primary Education	2,517,891	240,430	157,453	0	2,915,774	2,579,891	249,982	223,469	0	3,053,342
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

078201 Secondary Teaching Services

211101 General Staff Salaries	1,542,719	0	0	0	1,542,719	1,695,338	0	0	0	1,695,338
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Total Cost of output078201	1,542,719	0	0	0	1,542,719	1,695,338	0	0	0	1,695,338
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Total Cost of Higher LG Services	1,542,719	0	0	0	1,542,719	1,695,338	0	0	0	1,695,338
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	590,136	0	0	590,136	0	545,292	0	0	545,292
Total for LCIII: Missing Subcounty	County: Missing County									545,292
LCII: Missing Parish	MASINDI ARMY				Source: Sector Conditional Grant (Non-Wage)					194,799
LCII: Missing Parish	MASINDI S.S.S				Source: Sector Conditional Grant (Non-Wage)					266,013
LCII: Missing Parish	NYANGAHYA COMMUNITY S.S				Source: Sector Conditional Grant (Non-Wage)					84,480
Total Cost of output078251	0	590,136	0	0	590,136	0	545,292	0	0	545,292
Total Cost of Lower Local Services	0	590,136	0	0	590,136	0	545,292	0	0	545,292
Total cost of Secondary Education	1,542,719	590,136	0	0	2,132,855	1,695,338	545,292	0	0	2,240,630

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	0	0	0	0	0	284,593	0	0	0	284,593
Total Cost of output078301	0	0	0	0	0	284,593	0	0	0	284,593
Total Cost of Higher LG Services	0	0	0	0	0	284,593	0	0	0	284,593

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
Total for LCIII: Missing Subcounty	County: Missing County									149,479
LCII: Missing Parish	Kamurasi PTC				Source: Sector Conditional Grant (Non-Wage)					149,479
Total Cost of output078351	0	0	0	0	0	0	149,479	0	0	149,479
Total Cost of Lower Local Services	0	0	0	0	0	0	149,479	0	0	149,479
Total cost of Skills Development	0	0	0	0	0	284,593	149,479	0	0	434,072

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	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	4,080	0	0	4,080
221002 Workshops and Seminars	0	0	0	0	0	0	21,000	0	0	21,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	800	0	0	800	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
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	2,100	0	0	2,100
227001 Travel inland	0	10,800	0	0	10,800	0	62,080	0	0	62,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
282101 Donations	0	4,000	0	0	4,000	0	41,556	0	0	41,556
282103 Scholarships and related costs	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078401	26,799	18,358	0	0	45,157	15,503	159,736	0	0	175,239

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	3,000	0	0	3,000
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	0	0	0	0
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	4,000	0	0	4,000
Total Cost of output078402	18,352	32,167	0	0	50,519	29,648	50,976	0	0	80,624

078403 Sports Development services

227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
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
Total Cost of output078403	0	9,010	0	0	9,010	0	50,000	0	0	50,000

078404 Sector Capacity Development

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output078404	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	45,151	60,535	0	0	105,686	45,151	260,712	0	0	305,863

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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Total for LCIII: Karujubu **County: Masindi** **8,000**

LCII: Kihuuba Kihuuba Seed School Land Real estate services - Land Titles-1518 Source: Sector Development Grant 8,000

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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
Total for LCIII: Central	County: Masindi									3,800
<i>LCII: Civic</i>	<i>Head Office</i>		<i>Office Laptop</i>		<i>Source: Sector Development Grant</i>					2,000
<i>LCII: Civic</i>	<i>Head Office- SEO Office</i>		<i>Filling Cabinet</i>		<i>Source: Sector Development Grant</i>					1,800
312213 ICT Equipment	0	0	0	0	0	0	0	558	0	558
Total for LCIII: Central	County: Masindi									558
<i>LCII: Civic</i>	<i>Head office</i>		<i>ICT - Cartridges- 727</i>		<i>Source: Sector Development Grant</i>					558
Total Cost of output078472	0	0	6,329	0	6,329	0	0	12,358	0	12,358
Total Cost of Capital Purchases	0	0	6,329	0	6,329	0	0	12,358	0	12,358
Total cost of Education & Sports Management and Inspection	45,151	60,535	6,329	0	112,015	45,151	260,712	12,358	0	318,221

0785 Special Needs Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
211101 General Staff Salaries		214,619	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
221003 Staff Training		0	2,764	0	0	2,764	0	0	0	0	0
227001 Travel inland		0	3,000	0	0	3,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000	0	2,000	0	0	2,000
282101 Donations		0	1,500	0	0	1,500	0	264	0	0	264
Total Cost of output078501		214,619	10,264	0	0	224,882	0	10,264	0	0	10,264
Total Cost of Higher LG Services		214,619	10,264	0	0	224,882	0	10,264	0	0	10,264
Total cost of Special Needs Education		214,619	10,264	0	0	224,882	0	10,264	0	0	10,264
Total cost of Education		4,320,380	901,365	163,782	0	5,385,527	4,604,972	1,215,728	235,827	0	6,056,528

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	736,319	315,202	938,663
Locally Raised Revenues	12,500	3,000	25,123
Other Transfers from Central Government	655,721	278,031	845,442
Urban Unconditional Grant (Non-Wage)	4,808	2,805	4,808
Urban Unconditional Grant (Wage)	63,290	31,366	63,290
Development Revenues	57,919	38,613	99,000
Locally Raised Revenues	0	0	9,000
Urban Discretionary Development Equalization Grant	57,919	38,613	90,000
Total Revenues shares	794,237	353,814	1,037,663
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,290	25,360	63,290
Non Wage	673,029	214,852	875,373
Development Expenditure			
Domestic Development	57,919	0	99,000
External Financing	0	0	0
Total Expenditure	794,237	240,213	1,037,663

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
048104 Community Access Roads maintenance										
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
Total Cost of output048104	34,490	31,246	0	0	65,736	0	0	0	0	0

048106 Urban Roads Maintenance

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

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
Total Cost of output048108	0	0	0	0	0	34,490	48,623	0	0	83,113
Total Cost of Higher LG Services	34,490	201,246	0	0	235,736	34,490	267,623	0	0	302,113

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
Total Cost of output048152	0	287,953	0	0	287,953	0	0	0	0	0

048154 Urban paved roads Maintenance (LLS)

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

048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	355,147	0	0	355,147
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Total for LCIII: Central **County: Masindi** **355,147**

LCII: Civic *Municipal wide* *Masindi Municipal* *Source: Other Transfers from Central Government* *355,147*

Total Cost of output048156	0	0	0	0	0	0	355,147	0	0	355,147
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048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	151,623	0	0	151,623
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Total for LCIII: Central **County: Masindi** **151,623**

LCII: Civic *Masindi MC* *Civic* *Source: Other Transfers from Central Government* *151,623*

Total Cost of output048157	0	0	0	0	0	0	151,623	0	0	151,623
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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 Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

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
Total Cost of output048201	14,400	5,490	0	0	19,890	14,400	5,490	0	0	19,890

048202 Vehicle Maintenance

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
Total Cost of output048202	14,400	5,490	0	0	19,890	14,400	5,490	0	0	19,890

048203 Plant Maintenance

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
Total Cost of output048203	0	70,000	0	0	70,000	0	90,000	0	0	90,000
Total Cost of Higher LG Services	28,800	80,980	0	0	109,780	28,800	100,980	0	0	129,780
Total cost of District Engineering Services	28,800	80,980	0	0	109,780	28,800	100,980	0	0	129,780

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

048302 Maintenance of Urban Infrastructure

223006 Water	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of output048302	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Higher LG Services	0	0	0	0	0	0	0	20,000	0	20,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
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Total for LCIII: Central		County: Masindi							9,000
<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>
Total Cost of output048372	0	0	0	0	0	0	0	9,000	0
048380 Street Lighting Facilities Constructed and Rehabilitated									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,950	0	6,950	0	0	9,000	0
Total for LCIII: Central		County: Masindi							9,000
<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
Total for LCIII: Central		County: Masindi							61,000
<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>
Total Cost of output048380	0	0	57,919	0	57,919	0	0	70,000	0
Total Cost of Capital Purchases	0	0	57,919	0	57,919	0	0	79,000	0
Total cost of Municipal Services	0	0	57,919	0	57,919	0	0	99,000	0
Total cost of Roads and Engineering	63,290	673,029	57,919	0	794,237	63,290	875,373	99,000	0

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,780	75,830	209,484
Locally Raised Revenues	81,320	39,600	138,124
Urban Unconditional Grant (Non-Wage)	12,100	6,050	11,000
Urban Unconditional Grant (Wage)	60,360	30,180	60,360
Development Revenues	26,857	17,905	56,000
Locally Raised Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	26,857	17,905	46,000
Total Revenues shares	180,637	93,735	265,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,360	29,968	60,360
Non Wage	93,420	44,707	149,124
Development Expenditure			
Domestic Development	26,857	0	56,000
External Financing	0	0	0
Total Expenditure	180,637	74,674	265,484

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
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
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output098303	0	2,700	14,657	0	17,357	0	1,400	14,000	0	15,400
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	56,400	0	0	56,400	0	57,938	0	0	57,938

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221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
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	22,086	0	0	22,086
Total Cost of output098307	0	71,800	0	0	71,800	0	102,824	0	0	102,824

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	1,760	0	0	1,760	0	2,200	0	0	2,200
Total Cost of output098308	0	1,760	0	0	1,760	0	2,200	0	0	2,200

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
Total Cost of output098309	27,600	3,740	0	0	31,340	27,600	8,460	0	0	36,060

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
Total Cost of output098310	32,760	13,420	0	0	46,180	32,760	34,240	0	0	67,000

098311 Infrastruture Planning

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output098311	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Higher LG Services	60,360	93,420	14,657	0	168,437	60,360	149,124	36,000	0	245,484

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
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	10,000	0	10,000
Total for LCIII: Nyangahya										10,000
<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>
Total Cost of output098372	0	0	12,200	0	12,200	0	0	10,000	0	10,000
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Central										10,000
<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>
Total Cost of output098375	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	12,200	0	12,200	0	0	20,000	0	20,000
Total cost of Natural Resources Management	60,360	93,420	26,857	0	180,637	60,360	149,124	56,000	0	265,484
Total cost of Natural Resources	60,360	93,420	26,857	0	180,637	60,360	149,124	56,000	0	265,484

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	370,406	54,010	611,447
Locally Raised Revenues	1,500	1,000	27,182
Other Transfers from Central Government	268,215	0	483,797
Sector Conditional Grant (Non-Wage)	20,878	10,439	20,937
Urban Unconditional Grant (Non-Wage)	11,282	8,980	11,000
Urban Unconditional Grant (Wage)	68,531	33,591	68,531
Development Revenues	9,560	6,373	7,000
Urban Discretionary Development Equalization Grant	9,560	6,373	7,000
Total Revenues shares	379,966	60,383	618,447
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,531	25,241	68,531
Non Wage	301,875	14,894	542,916
Development Expenditure			
Domestic Development	9,560	0	7,000
External Financing	0	0	0
Total Expenditure	379,966	40,135	618,447

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108102	0	0	0	0	0	0	1,000	0	0	1,000
108105 Adult Learning										
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
Total Cost of output108105	0	0	0	0	0	0	3,150	0	0	3,150
108106 Support to Public Libraries										
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	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
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
Total Cost of output108106	6,667	0	0	0	6,667	6,557	17,660	0	0	24,217
108107 Gender Mainstreaming										
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
Total Cost of output108107	0	1,441	0	0	1,441	0	1,293	0	0	1,293
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output108108	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
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
Total Cost of output108109	0	268,215	0	0	268,215	0	1,017	0	0	1,017
108110 Support to Disabled and the Elderly										
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
Total Cost of output108110	0	7,000	0	0	7,000	0	5,259	0	0	5,259
108111 Culture mainstreaming										
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
Total Cost of output108111	0	461	0	0	461	0	1,122	0	0	1,122
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

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output108113	9,199	6,000	0	0	15,199	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,559	0	0	2,559	0	1,200	0	0	1,200
Total Cost of output108114	0	2,559	0	0	2,559	0	1,700	0	0	1,700

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
Total Cost of output108116	0	0	0	0	0	0	1,970	0	0	1,970

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	7,740	0	0	7,740
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,457	0	0	2,457
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	9,860	0	0	9,860
227004 Fuel, Lubricants and Oils	0	3,419	0	0	3,419	0	3,950	0	0	3,950
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	477,047	0	0	477,047
Total Cost of output108117	52,665	16,199	0	0	68,864	61,974	507,245	0	0	569,219
Total Cost of Higher LG Services	68,531	301,875	0	0	370,406	68,531	542,916	0	0	611,447

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	7,000	0	7,000
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Total for LCIII: Central **County: Masindi** **7,000**

LCII: Civic Ward Head Office Transport Equipment - Motorcycles-1920 Source: Urban Discretionary Development Equalization Grant 7,000

312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment	0	0	1,060	0	1,060	0	0	0	0	0
Total Cost of output108172	0	0	9,560	0	9,560	0	0	7,000	0	7,000
Total Cost of Capital Purchases	0	0	9,560	0	9,560	0	0	7,000	0	7,000

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Total cost of Community Mobilisation and Empowerment	68,531	301,875	9,560	0	379,966	68,531	542,916	7,000	0	618,447
Total cost of Community Based Services	68,531	301,875	9,560	0	379,966	68,531	542,916	7,000	0	618,447

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,512	35,848	116,765
Locally Raised Revenues	23,124	14,210	45,549
Urban Unconditional Grant (Non-Wage)	17,331	10,110	32,331
Urban Unconditional Grant (Wage)	23,057	11,528	38,884
Development Revenues	21,237	14,158	36,834
Urban Discretionary Development Equalization Grant	21,237	14,158	36,834
Total Revenues shares	84,749	50,006	153,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,057	6,995	38,884
Non Wage	40,455	24,320	77,881
Development Expenditure			
Domestic Development	21,237	0	36,834
External Financing	0	0	0
Total Expenditure	84,749	31,315	153,600

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138301 Management of the District Planning Office										
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	4,120	0	0	4,120
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	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,411	0	0	5,411	0	6,000	0	0	6,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,469	0	0	3,469
221012 Small Office Equipment	0	274	0	0	274	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
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	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,270	0	0	2,270	0	5,806	4,334	0	10,140
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138301	23,057	29,955	0	0	53,012	38,884	45,003	4,334	0	88,222

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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138302	0	8,000	0	0	8,000	0	19,000	0	0	19,000

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	2,500	0	0	2,500
Total Cost of output138303	0	2,500	0	0	2,500	0	4,500	0	0	4,500

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,120	0	0	4,120
227001 Travel inland	0	0	0	0	0	0	2,758	0	0	2,758
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output138304	0	0	0	0	0	0	9,378	0	0	9,378

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	6,000	0	6,000
Total Cost of output138309	0	0	14,637	0	14,637	0	0	16,000	0	16,000
Total Cost of Higher LG Services	23,057	40,455	14,637	0	78,149	38,884	77,881	20,334	0	137,100

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

312201 Transport Equipment	0	0	0	0	0	0	0	13,500	0	13,500
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Total for LCIII: Central

County: Masindi

13,500

LCII: Civic Ward	Two motorcycles for Planning Unit	Transport Equipment - Motorcycles-1920	Source: Urban Discretionary Development Equalization Grant	13,500
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312203 Furniture & Fixtures	0	0	1,500	0	1,500	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	3,700	0	3,700	0	0	3,000	0	3,000
Total for LCIII: Central			County: Masindi							3,000
LCII: Civic Ward	Laptop for CBSD	ICT - Laptop (Notebook Computer) -779		Source: Urban Discretionary Development Equalization Grant					3,000	
Total Cost of output138372	0	0	6,600	0	6,600	0	0	16,500	0	16,500
Total Cost of Capital Purchases	0	0	6,600	0	6,600	0	0	16,500	0	16,500
Total cost of Local Government Planning Services	23,057	40,455	21,237	0	84,749	38,884	77,881	36,834	0	153,600
Total cost of Planning	23,057	40,455	21,237	0	84,749	38,884	77,881	36,834	0	153,600

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,227	18,759	50,240
Locally Raised Revenues	4,310	3,800	20,577
Urban Unconditional Grant (Non-Wage)	7,248	3,624	7,248
Urban Unconditional Grant (Wage)	22,669	11,335	22,414
Development Revenues	4,000	1,333	7,000
Urban Discretionary Development Equalization Grant	4,000	1,333	7,000
Total Revenues shares	38,227	20,092	57,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,669	11,335	22,414
Non Wage	11,558	6,054	27,825
Development Expenditure			
Domestic Development	4,000	0	7,000
External Financing	0	0	0
Total Expenditure	38,227	17,389	57,240

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	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

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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
Total Cost of output148201	11,758	11,558	0	0	23,316	22,414	27,825	0	0	50,240

148202 Internal Audit

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

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

312213 ICT Equipment	0	0	4,000	0	4,000	0	0	7,000	0	7,000
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Total for LCIII: Central **County: Masindi** **7,000**

LCII: Civic Ward *Two Printers for Audit & Finance* *ICT - Printing Accessories-822* *Source: Urban Discretionary Development Equalization Grant* *7,000*

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

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,772	14,477	38,417
Locally Raised Revenues	1,500	1,000	8,402
Sector Conditional Grant (Non-Wage)	8,507	4,254	8,504
Urban Unconditional Grant (Non-Wage)	2,000	1,167	2,411
Urban Unconditional Grant (Wage)	18,765	8,057	19,100
Development Revenues	38,942	25,961	32,000
Urban Discretionary Development Equalization Grant	38,942	25,961	32,000
Total Revenues shares	69,714	40,439	70,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,765	8,057	19,100
Non Wage	12,007	5,631	19,317
Development Expenditure			
Domestic Development	38,942	0	32,000
External Financing	0	0	0
Total Expenditure	69,714	13,688	70,417

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	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
221002 Workshops and Seminars	0	0	0	0	0	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	579	0	0	579
222001 Telecommunications	0	675	0	0	675	0	431	0	0	431
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of output068301	18,765	3,000	0	0	21,765	19,100	7,500	0	0	26,600

068302 Enterprise Development Services

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
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	1,000	0	0	1,000

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	1,000	2,200	0	3,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	1,000	0	2,000
Total Cost of output068308	0	2,347	1,135	0	3,482	0	2,000	3,200	0	5,200
Total Cost of Higher LG Services	18,765	12,007	1,135	0	31,906	19,100	19,317	3,200	0	41,617

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	1,500	0	1,500

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Total for LCIII: Central			County: Masindi							1,500
LCII: Civic Ward	municipal headquarter	ICT - Printers-821	Source: Urban Discretionary Development Equalization Grant							1,500
Total Cost of output068372	0	0	12,750	0	12,750	0	0	1,500	0	1,500
068380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	25,057	0	25,057	0	0	27,300	0	27,300
Total for LCIII: Central			County: Masindi							27,300
LCII: Civic Ward	central main market	Building Construction - Markets-242	Source: Urban Discretionary Development Equalization Grant							14,200
LCII: Southern Ward	kirasa market	Building Construction - Markets-242	Source: Urban Discretionary Development Equalization Grant							13,100
Total Cost of output068380	0	0	25,057	0	25,057	0	0	27,300	0	27,300
Total Cost of Capital Purchases	0	0	37,807	0	37,807	0	0	28,800	0	28,800
Total cost of Commercial Services	18,765	12,007	38,942	0	69,714	19,100	19,317	32,000	0	70,417
Total cost of Trade, Industry and Local Development	18,765	12,007	38,942	0	69,714	19,100	19,317	32,000	0	70,417

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Kigulya	56,113	62,072	120,773
Nyangahya	56,773	20,672	110,490
Karujubu	94,175	64,948	206,926
Central	126,516	179,818	834,948
Grand Total	333,576	327,510	1,273,138
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>134,156</i>	<i>202,451</i>	<i>1,015,224</i>
<i>Domestic Devt:</i>	<i>199,420</i>	<i>125,058</i>	<i>257,914</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Kigulya

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,954	26,141	79,165
Locally Raised Revenues	0	15,791	55,341
Urban Unconditional Grant (Non-Wage)	23,954	10,350	23,823
Development Revenues	32,159	45,681	41,609
Locally Raised Revenues	0	9,749	0
Urban Discretionary Development Equalization Grant	32,159	35,931	41,609
Total Revenue Shares	56,113	71,822	120,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,954	26,141	79,165
Development Expenditure			
Domestic Development	32,159	35,931	41,609
External Financing	0	0	0
Total Expenditure	56,113	62,072	120,773

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SubCounty/Town Council/Division: Nyangahya

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,186	18,367	68,162
Locally Raised Revenues	0	12,667	44,039
Urban Unconditional Grant (Non-Wage)	24,186	5,700	24,123
Development Revenues	32,587	10,304	42,328
Locally Raised Revenues	0	7,999	0
Urban Discretionary Development Equalization Grant	32,587	2,304	42,328
Total Revenue Shares	56,773	28,671	110,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,186	18,367	68,162
Development Expenditure			
Domestic Development	32,587	2,304	42,328
External Financing	0	0	0
Total Expenditure	56,773	20,672	110,490

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SubCounty/Town Council/Division: Karujubu

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,327	24,067	133,687
Locally Raised Revenues	0	14,218	96,691
Urban Unconditional Grant (Non-Wage)	37,327	9,849	36,996
Development Revenues	56,848	50,630	73,240
Locally Raised Revenues	0	9,749	0
Urban Discretionary Development Equalization Grant	56,848	40,881	73,240
Total Revenue Shares	94,175	74,698	206,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,327	24,067	133,687
Development Expenditure			
Domestic Development	56,848	40,881	73,240
External Financing	0	0	0
Total Expenditure	94,175	64,948	206,926

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SubCounty/Town Council/Division: Central

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,690	133,876	734,211
Locally Raised Revenues	0	121,027	685,764
Urban Unconditional Grant (Non-Wage)	48,690	12,849	48,446
Development Revenues	77,826	60,566	100,737
Locally Raised Revenues	0	14,624	0
Urban Discretionary Development Equalization Grant	77,826	45,942	100,737
Total Revenue Shares	126,516	194,442	834,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,690	133,876	734,211
Development Expenditure			
Domestic Development	77,826	45,942	100,737
External Financing	0	0	0
Total Expenditure	126,516	179,818	834,948

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	14,159	0	14,159
Total Cost of Output 06	0	0	0	0	0	0	0	14,159	0	14,159
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	14,159	0	14,159
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	14,159	0	14,159
Total cost of Planning	0	0	0	0	0	0	0	14,159	0	14,159

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,954	26,141	33,045
Locally Raised Revenues	0	15,791	20,372
Urban Unconditional Grant (Non-Wage)	23,954	10,350	12,673
Development Revenues	32,159	45,681	6,694
Locally Raised Revenues	0	9,749	0
Urban Discretionary Development Equalization Grant	32,159	35,931	6,694
Total Revenue Shares	56,113	71,822	39,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,954	26,141	33,045
Development Expenditure			
Domestic Development	32,159	35,931	6,694
External Financing	0	0	0
Total Expenditure	56,113	62,072	39,739

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138106 Office Support services										
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

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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
Total Cost of Output 06	0	0	0	0	0	0	33,045	0	0	33,045
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	33,045	0	0	33,045

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
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
Total Cost of Output 72	0	0	32,159	0	32,159	0	0	6,694	0	6,694
Total Cost of Class of Output Capital Purchases	0	0	32,159	0	32,159	0	0	6,694	0	6,694
Total cost of District and Urban Administration	0	23,954	32,159	0	56,113	0	33,045	6,694	0	39,739
Total cost of Administration	0	23,954	32,159	0	56,113	0	33,045	6,694	0	39,739

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,318
Locally Raised Revenues	0	0	11,848

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

(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					Draft 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
148104 LG Expenditure management Services										
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
Total Cost of Output 04	0	0	0	0	0	0	16,318	0	0	16,318
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,318	0	0	16,318
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	16,318	0	0	16,318
Total cost of Finance	0	0	0	0	0	0	16,318	0	0	16,318

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,020
Locally Raised Revenues	0	0	12,020
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	12,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,020
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,020	0	0	12,020
Total Cost of Output 01	0	0	0	0	0	0	12,020	0	0	12,020
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,020	0	0	12,020
Total cost of Local Statutory Bodies	0	0	0	0	0	0	12,020	0	0	12,020
Total cost of Statutory Bodies	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,120
Locally Raised Revenues	0	0	4,960

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

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

0181 Agricultural Extension Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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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
Total Expenditure	0	0	3,420

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	3,420	0	0	3,420
Total Cost of Output 01	0	0	0	0	0	0	3,420	0	0	3,420
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,420	0	0	3,420
Total cost of Primary Healthcare	0	0	0	0	0	0	3,420	0	0	3,420
Total cost of Health	0	0	0	0	0	0	3,420	0	0	3,420

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	800
Urban Unconditional Grant (Non-Wage)	0	0	800
<i>Development Revenues</i>	0	0	6,720
Urban Discretionary Development Equalization Grant	0	0	6,720
Total Revenue Shares	0	0	7,520
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			

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Domestic Development	0	0	6,720
External Financing	0	0	0
Total Expenditure	0	0	7,520

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	6,720	0	7,520
Total Cost of Output 02	0	0	0	0	0	0	800	6,720	0	7,520
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	6,720	0	7,520
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	800	6,720	0	7,520
Total cost of Education	0	0	0	0	0	0	800	6,720	0	7,520

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	481
Locally Raised Revenues	0	0	481
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	481
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	481

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	481	0	0	481
Total Cost of Output 04	0	0	0	0	0	0	481	0	0	481
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	481	0	0	481
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	481	0	0	481
Total cost of Roads and Engineering	0	0	0	0	0	0	481	0	0	481

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	201
Locally Raised Revenues	0	0	201
Development Revenues	0	0	6,000
Urban Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	6,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	201
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	0	0	6,201

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	201	0	0	201
Total Cost of Output 03	0	0	0	0	0	0	201	0	0	201
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	0	1,000	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 10	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	201	6,000	0	6,201
Total cost of Natural Resources Management	0	0	0	0	0	0	201	6,000	0	6,201
Total cost of Natural Resources	0	0	0	0	0	0	201	6,000	0	6,201

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,760
Locally Raised Revenues	0	0	2,040
Urban Unconditional Grant (Non-Wage)	0	0	3,720
Development Revenues	0	0	8,035
Urban Discretionary Development Equalization Grant	0	0	8,035
Total Revenue Shares	0	0	13,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,760
Development Expenditure			
Domestic Development	0	0	8,035

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External Financing	0	0	0
Total Expenditure	0	0	13,795

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108108 Children and Youth Services										
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 08	0	0	0	0	0	0	0	0	0	0
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	0	0	0	0	0	5,760	0	0	5,760
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,760	0	0	5,760
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	8,035	0	8,035
Total Cost of Output 72	0	0	0	0	0	0	0	8,035	0	8,035
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,035	0	8,035
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	5,760	8,035	0	13,795
Total cost of Community Based Services	0	0	0	0	0	0	5,760	8,035	0	13,795

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,148
Locally Raised Revenues	0	0	3,148
Development Revenues	0	0	2,937

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Urban Discretionary Development Equalization Grant	0	0	2,937
Total Revenue Shares	0	0	6,085
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	0	0	6,085

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,148	2,937	0	6,085
Total Cost of Output 06	0	0	0	0	0	0	3,148	2,937	0	6,085
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,148	2,937	0	6,085
Total cost of Local Government Planning Services	0	0	0	0	0	0	3,148	2,937	0	6,085
Total cost of Planning	0	0	0	0	0	0	3,148	2,937	0	6,085

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,186	18,367	49,014
Locally Raised Revenues	0	12,667	24,891
Urban Unconditional Grant (Non-Wage)	24,186	5,700	24,123
Development Revenues	32,587	10,304	17,436
Locally Raised Revenues	0	7,999	0
Urban Discretionary Development Equalization Grant	32,587	2,304	17,436
Total Revenue Shares	56,773	28,671	66,450

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,186	18,367	49,014
<i>Development Expenditure</i>			
Domestic Development	32,587	2,304	17,436
External Financing	0	0	0
Total Expenditure	56,773	20,672	66,450

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

Us\$ Thousands	Approved Budget for FY 2019/20					Draft 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										
138106 Office Support services										
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	2,000	0	0	2,000
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
Total Cost of Output 06	0	0	0	0	0	0	49,014	0	0	49,014
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	49,014	0	0	49,014

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	24,186	0	0	24,186	0	0	0	0	0
Total Cost of Output 51	0	24,186	0	0	24,186	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	24,186	0	0	24,186	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
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
Total Cost of Output 72	0	0	32,587	0	32,587	0	0	17,436	0	17,436
Total Cost of Class of Output Capital Purchases	0	0	32,587	0	32,587	0	0	17,436	0	17,436
Total cost of District and Urban Administration	0	24,186	32,587	0	56,773	0	49,014	17,436	0	66,450
Total cost of Administration	0	24,186	32,587	0	56,773	0	49,014	17,436	0	66,450

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,000

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Finance	0	0	0	0	0	0	3,000	0	0	3,000

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

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

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External Financing	0	0	0
Total Expenditure	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Statutory Bodies	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

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0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Education	0	0	0	0	0	0	2,000	0	0	2,000

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	7,000
Urban Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	0	0	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,000
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	0	0	12,000

(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					Draft 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
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	7,000	0	7,000

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Municipal Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Roads and Engineering	0	0	0	0	0	0	5,000	7,000	0	12,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	6,000
Urban Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 10	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Natural Resources	0	0	0	0	0	0	0	6,000	0	6,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	8,955
Urban Discretionary Development Equalization Grant	0	0	8,955
Total Revenue Shares	0	0	8,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	8,955
External Financing	0	0	0
Total Expenditure	0	0	8,955

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
282101 Donations	0	0	0	0	0	0	0	5,023	0	5,023
Total Cost of Output 17	0	0	0	0	0	0	0	5,023	0	5,023
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,023	0	5,023
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	3,932	0	3,932
Total Cost of Output 72	0	0	0	0	0	0	0	3,932	0	3,932
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,932	0	3,932
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	8,955	0	8,955
Total cost of Community Based Services	0	0	0	0	0	0	0	8,955	0	8,955

SubCounty/Town Council/Division: Karujubu

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,000
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	7,245
Urban Discretionary Development Equalization Grant	0	0	7,245
Total Revenue Shares	0	0	13,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,000
Development Expenditure			
Domestic Development	0	0	7,245

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External Financing	0	0	0
Total Expenditure	0	0	13,245

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138304 Demographic data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	7,245	0	11,245
Total Cost of Output 06	0	0	0	0	0	0	4,000	7,245	0	11,245
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,000	7,245	0	13,245
Total cost of Local Government Planning Services	0	0	0	0	0	0	6,000	7,245	0	13,245
Total cost of Planning	0	0	0	0	0	0	6,000	7,245	0	13,245

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,327	24,067	31,226
Locally Raised Revenues	0	14,218	18,740
Urban Unconditional Grant (Non-Wage)	37,327	9,849	12,486
Development Revenues	56,848	50,630	32,495
Locally Raised Revenues	0	9,749	0
Urban Discretionary Development Equalization Grant	56,848	40,881	32,495
Total Revenue Shares	94,175	74,698	63,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,327	24,067	31,226
Development Expenditure			
Domestic Development	56,848	40,881	32,495

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External Financing	0	0	0
Total Expenditure	94,175	64,948	63,721

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138106 Office Support services										
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	4,000	0	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	31,226	0	0	31,226
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	31,226	0	0	31,226
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	37,327	0	0	37,327	0	0	0	0	0
Total Cost of Output 51	0	37,327	0	0	37,327	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	37,327	0	0	37,327	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
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
Total Cost of Output 72	0	0	56,848	0	56,848	0	0	32,495	0	32,495
Total Cost of Class of Output Capital Purchases	0	0	56,848	0	56,848	0	0	32,495	0	32,495
Total cost of District and Urban Administration	0	37,327	56,848	0	94,175	0	31,226	32,495	0	63,721
Total cost of Administration	0	37,327	56,848	0	94,175	0	31,226	32,495	0	63,721

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

(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					Draft 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
148104 LG Expenditure management Services										
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	8,000	0	0	8,000
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
Total Cost of Output 04	0	0	0	0	0	0	27,000	3,500	0	30,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	27,000	3,500	0	30,500
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	27,000	3,500	0	30,500
Total cost of Finance	0	0	0	0	0	0	27,000	3,500	0	30,500

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,000
Locally Raised Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	0	0	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	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					Draft 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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 01	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,000	0	0	8,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	8,000	0	0	8,000
Total cost of Production and Marketing	0	0	0	0	0	0	8,000	0	0	8,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	8,000
Urban Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	0	0	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	0	0	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Health	0	0	0	0	0	0	0	8,000	0	8,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

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(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					Draft 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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	500	0	0	500
Total cost of Education	0	0	0	0	0	0	500	0	0	500

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	29,451
Locally Raised Revenues	0	0	29,451
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	39,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	29,451
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	39,451

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,000	0	10,000

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	0	0	0	0	0	29,451	0	0	29,451
Total Cost of Output 02	0	0	0	0	0	0	29,451	0	0	29,451
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	29,451	0	0	29,451
Total cost of Municipal Services	0	0	0	0	0	0	29,451	0	0	29,451
Total cost of Roads and Engineering	0	0	0	0	0	0	29,451	10,000	0	39,451

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,327
Locally Raised Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	1,327
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,327

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,327

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	3,000	0	0	3,000
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
Total Cost of Output 08	0	0	0	0	0	0	2,327	0	0	2,327
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,327	0	0	5,327
Total cost of Natural Resources Management	0	0	0	0	0	0	5,327	0	0	5,327
Total cost of Natural Resources	0	0	0	0	0	0	5,327	0	0	5,327

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,182
Locally Raised Revenues	0	0	9,000
Urban Unconditional Grant (Non-Wage)	0	0	3,182
Development Revenues	0	0	12,000
Urban Discretionary Development Equalization Grant	0	0	12,000
Total Revenue Shares	0	0	24,182
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,182

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Development Expenditure			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	0	0	24,182

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
108108 Children and Youth Services										
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
Total Cost of Output 08	0	0	0	0	0	0	6,000	0	0	6,000
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	0	0	0	0	0	4,182	0	0	4,182
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,182	0	0	12,182
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	12,182	12,000	0	24,182
Total cost of Community Based Services	0	0	0	0	0	0	12,182	12,000	0	24,182

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

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

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
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
Total Cost of Output 06	0	0	0	0	0	0	16,956	4,957	0	21,913
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,956	4,957	0	21,913
Total cost of Local Government Planning Services	0	0	0	0	0	0	16,956	4,957	0	21,913
Total cost of Planning	0	0	0	0	0	0	16,956	4,957	0	21,913

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,690	133,876	183,476
Locally Raised Revenues	0	121,027	176,527

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Urban Unconditional Grant (Non-Wage)	48,690	12,849	6,949
Development Revenues	77,826	60,566	66,036
Locally Raised Revenues	0	14,624	0
Urban Discretionary Development Equalization Grant	77,826	45,942	66,036
Total Revenue Shares	126,516	194,442	249,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,690	133,876	183,476
Development Expenditure			
Domestic Development	77,826	45,942	66,036
External Financing	0	0	0
Total Expenditure	126,516	179,818	249,512

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138106 Office Support services										
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

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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
Total Cost of Output 06	0	0	0	0	0	0	183,476	0	0	183,476
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	183,476	0	0	183,476

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	48,690	0	0	48,690	0	0	0	0	0
Total Cost of Output 51	0	48,690	0	0	48,690	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	48,690	0	0	48,690	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
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
Total Cost of Output 72	0	0	77,826	0	77,826	0	0	66,036	0	66,036
Total Cost of Class of Output Capital Purchases	0	0	77,826	0	77,826	0	0	66,036	0	66,036
Total cost of District and Urban Administration	0	48,690	77,826	0	126,516	0	183,476	66,036	0	249,512
Total cost of Administration	0	48,690	77,826	0	126,516	0	183,476	66,036	0	249,512

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	68,873
Locally Raised Revenues	0	0	68,569
Urban Unconditional Grant (Non-Wage)	0	0	304
Development Revenues	0	0	0

N/A

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N/A			
Total Revenue Shares	0	0	68,873
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	68,873
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	68,873

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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Non Wage	0	0	122,011
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	122,011

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

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

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

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

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External Financing	0	0	0
Total Expenditure	0	0	5,950

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,950	0	0	5,950
Total Cost of Output 01	0	0	0	0	0	0	5,950	0	0	5,950
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,950	0	0	5,950
Total cost of Agricultural Extension Services	0	0	0	0	0	0	5,950	0	0	5,950
Total cost of Production and Marketing	0	0	0	0	0	0	5,950	0	0	5,950

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	257,460
Locally Raised Revenues	0	0	235,152
Urban Unconditional Grant (Non-Wage)	0	0	22,307
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	257,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	257,460
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	257,460

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
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
Total Cost of Output 01	0	0	0	0	0	0	250,152	0	0	250,152
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	250,152	0	0	250,152
Total cost of Primary Healthcare	0	0	0	0	0	0	250,152	0	0	250,152

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	7,307	0	0	7,307
Total Cost of Output 01	0	0	0	0	0	0	7,307	0	0	7,307
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,307	0	0	7,307
Total cost of Health Management and Supervision	0	0	0	0	0	0	7,307	0	0	7,307
Total cost of Health	0	0	0	0	0	0	257,460	0	0	257,460

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000

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Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Education	0	0	0	0	0	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	22,172
Locally Raised Revenues	0	0	14,286
Urban Unconditional Grant (Non-Wage)	0	0	7,886
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	0	0	22,172
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	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					Draft 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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,286	0	0	14,286
Total Cost of Output 04	0	0	0	0	0	0	14,286	0	0	14,286
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 09	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,786	0	0	18,786
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	3,386	0	0	3,386
Total Cost of Output 55	0	0	0	0	0	0	3,386	0	0	3,386
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,386	0	0	3,386
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	22,172	0	0	22,172
Total cost of Roads and Engineering	0	0	0	0	0	0	22,172	0	0	22,172

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,155
Locally Raised Revenues	0	0	3,155
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,155
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
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
Total Cost of Output 03	0	0	0	0	0	0	4,155	0	0	4,155
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,155	0	0	4,155
Total cost of Natural Resources Management	0	0	0	0	0	0	4,155	0	0	4,155
Total cost of Natural Resources	0	0	0	0	0	0	4,155	0	0	4,155

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	50,158
Locally Raised Revenues	0	0	46,658

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Urban Unconditional Grant (Non-Wage)	0	0	3,500
Development Revenues	0	0	29,744
Urban Discretionary Development Equalization Grant	0	0	29,744
Total Revenue Shares	0	0	79,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	50,158
Development Expenditure			
Domestic Development	0	0	29,744
External Financing	0	0	0
Total Expenditure	0	0	79,902

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	0	0	0	0	0	50,158	29,744	0	79,902
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	50,158	29,744	0	79,902
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	50,158	29,744	0	79,902
Total cost of Community Based Services	0	0	0	0	0	0	50,158	29,744	0	79,902