

VOTE: 720 Masindi Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	1,200,000
o/w Higher Local Government	615,876
o/w Lower Local Government	584,124
Discretionary Government Transfers	2,003,012
o/w Higher Local Government	1,739,119
o/w Lower Local Government	263,892
Conditional Government Transfers	9,528,631
o/w Higher Local Government	9,528,631
o/w Lower Local Government	0
Other Government Transfers	922,623
o/w Higher Local Government	922,623
o/w Lower Local Government	0
External Financing	20,000
o/w Higher Local Government	20,000
o/w Lower Local Government	0
Grand Total	13,674,266
o/w Higher Local Government	12,826,249
o/w Lower Local Government	848,017

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues		1,200,000
Advertisements/Bill Boards		21,845
Agency Fees		3,000
Animal and Crop Husbandry related Levies		23,700
Business licenses		211,603
Educational/Instruction related levies		15,029
Inspection Fees		7,575
Land Fees		231,693
Liquor licenses		241
Local Hotel Tax		13,500
Local Services Tax-Payable By Individuals		118,367
Market /Gate Charges		106,900
Miscellaneous receipts/income		530
Other fees e.g. street parking fees		77,579
Other fines and Penalties – private		6,500
Other Licence fees		5,501
Property related Duties/Fees		100,314
Refuse collection charges/Public convenience		6,720
Registration fees for Documents and Businesses		19,958
Rent & Rates - Non-Produced Assets – from private entities		56,734
Rent & rates – produced assets-From Private Entities		109,524
Sale of (Produced) Government Properties/Assets		23,184
Vehicle Parking Fees		40,003
Discretionary Government Transfers		2,003,012
Urban Discretionary Equalisation Development Grant		311,116
Urban Unconditional Grant Wage		1,047,124
Urban Unconditional Non-Wage		644,771
Conditional Government Transfers		9,528,631
Programme Conditional Grant - Non Wage Recurrent		2,665,955
Programme Conditional Grant - Development		693,818
Programme Conditional Grant - Wage Recurrent		6,168,858
Other Government Transfers		922,623
Albertine Regional Sustainable Development Programme (ARSDP)		280,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Parish Community Associations (PCAs)	55,640
Support to PLE (UNEB)	12,000
Uganda Road Fund (URF)	547,186
Uganda Women Entrepreneurship Program(UWEP)	7,797
Youth Livelihood Programme (YLP)	20,000
External Financing	20,000
Baylor International (Uganda)	20,000
Total Revenues Shares	13,674,266

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	325,487	0	0	0	325,487
o/w: Wage:	222,835	0	0	0	222,835
Non-Wage Recurrent:	90,357	0	0	0	90,357
Development:	12,295	0	0	0	12,295
TOURISM DEVELOPMENT	1,400	3,102	0	0	4,502
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,400	3,102	0	0	4,502
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	127,365	79,031	0	0	206,396
o/w: Wage:	100,360	0	0	0	100,360
Non-Wage Recurrent:	11,005	79,031	0	0	90,036
Development:	16,000	0	0	0	16,000
PRIVATE SECTOR DEVELOPMENT	41,038	5,900	0	0	46,938
o/w: Wage:	19,100	0	0	0	19,100
Non-Wage Recurrent:	21,938	5,900	0	0	27,838
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	190,598	55,920	547,186	0	793,704
o/w: Wage:	123,290	0	0	0	123,290
Non-Wage Recurrent:	14,308	41,990	309,432	0	365,730
Development:	53,000	13,930	237,754	0	304,684
SUSTAINABLE URBANISATION AND HOUSING	52,700	27,570	0	0	80,270
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,700	10,600	0	0	32,300
Development:	31,000	16,970	0	0	47,970
DIGITAL TRANSFORMATION	7,000	0	0	0	7,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	7,000	0	0	0	7,000
HUMAN CAPITAL DEVELOPMENT	7,913,571	80,446	373,437	0	8,387,454

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	6,089,705	0	0	0	6,089,705
Non-Wage Recurrent:	1,142,343	47,446	93,437	0	1,283,226
Development:	681,523	33,000	280,000	20,000	1,014,523
PUBLIC SECTOR TRANSFORMATION	2,161,608	735,090	0	0	2,896,699
o/w: Wage:	350,004	0	0	0	350,004
Non-Wage Recurrent:	1,650,154	728,990	0	0	2,379,145
Development:	161,450	6,100	0	0	167,550
COMMUNITY MOBILIZATION AND MINDSET CHANGE	4,435	3,334	2,000	0	9,769
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,435	3,334	2,000	0	9,769
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	270,639	128,126	0	0	398,764
o/w: Wage:	49,532	0	0	0	49,532
Non-Wage Recurrent:	214,107	128,126	0	0	342,232
Development:	7,000	0	0	0	7,000
DEVELOPMENT PLAN IMPLEMENTATION	435,801	81,481	0	0	517,282
o/w: Wage:	261,156	0	0	0	261,156
Non-Wage Recurrent:	138,979	81,481	0	0	220,460
Development:	35,666	0	0	0	35,666
Grand Total	11,531,643	1,200,000	922,623	0	13,674,266
Grand Total Wage	7,215,982	0	0	0	7,215,982
Grand Total Non-Wage Recurrent	3,310,726	1,130,000	404,869	0	4,845,595
Grand Total Development	1,004,934	70,000	517,754	20,000	1,612,688

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,823,068
o/w Higher Local Government	1,975,051
o/w Lower Local Government	848,017
Finance	352,281
o/w Higher Local Government	352,281
o/w Lower Local Government	0
Statutory bodies	358,824
o/w Higher Local Government	358,824
o/w Lower Local Government	0
Production and Marketing	325,487
o/w Higher Local Government	325,487
o/w Lower Local Government	0
Health	1,711,148
o/w Higher Local Government	1,711,148
o/w Lower Local Government	0
Education	6,461,401
o/w Higher Local Government	6,461,401
o/w Lower Local Government	0
Roads and Engineering	793,704
o/w Higher Local Government	793,704
o/w Lower Local Government	0
Natural Resources	286,666
o/w Higher Local Government	286,666
o/w Lower Local Government	0
Community Based Services	224,674
o/w Higher Local Government	224,674
o/w Lower Local Government	0
Planning	225,367
o/w Higher Local Government	225,367
o/w Lower Local Government	0
Internal Audit	60,205
o/w Higher Local Government	60,205
o/w Lower Local Government	0
Trade, Industry and Local Development	51,440

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	51,440
o/w Lower Local Government	0
Grand Total	13,674,266
o/w Higher Local Government	12,826,249
o/w: Wage:	7,215,982
Non-Wage Recurrent:	4,142,399
Domestic Devt:	1,447,867
External Financing:	20,000
o/w Lower Local Government	848,017
o/w: Wage:	0
Non-Wage Recurrent:	703,196
Domestic Devt:	144,821
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,655,517
Urban Unconditional Grant Wage	337,907
Urban Unconditional Non-Wage	66,469
Locally Raised Revenues	109,360
Multi-Sectoral Transfers to LLGs_NonWage	703,196
Programme Conditional Grant - Non Wage Recurrent	1,438,586
Development Revenues	167,550
Urban Discretionary Equalisation Development Grant	16,630
Locally Raised Revenues	6,100
Multi-Sectoral Transfers to LLGs_Gou	144,821
Total Revenues Shares	2,823,068
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	337,907
Non Wage	2,317,611
Development Expenditure	
Domestic Development	167,550
External Financing	0
Total Expenditure	2,823,068

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	337,907	0	0	0	337,907

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,750	0	0	10,750
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.	0	2,250	0	0	2,250
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,880	0	0	3,880
221012 Small Office Equipment	0	850	0	0	850
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223004 Guard and Security services	0	14,400	0	0	14,400
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	18,700	0	0	18,700
227004 Fuel, Lubricants and Oils	0	17,138	0	0	17,138
Total Cost of Compliance and Enforcement Services	337,907	91,408	0	0	429,315
Total Cost of Strengthening Accountability	337,907	91,408	0	0	429,315
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding	0	2,221	0	0	2,221
222001 Information and Communication Technology Services.	0	2,221	0	0	2,221
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	4,441	0	0	4,441
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	11,830	0	11,830
Total for LCIII: Central Div	County: Masindi				11,830
LCII: Civic	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant			11,830
221003 Staff Training	0	0	4,800	0	4,800
Total for LCIII: Central Div	County: Masindi				4,800
LCII: Civic	Municipal Headquarters	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant		4,800
Total Cost of Capacity Strengthening	0	0	16,630	0	16,630
Budget Output 390014 Development and Operationalion of Human Resource System					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,960	0	0	6,960

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222001 Information and Communication Technology Services.	0	1,680	0	0	1,680
227001 Travel inland	0	3,740	0	0	3,740
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Development and Operationalion of Human Resource System	0	15,380	0	0	15,380
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,440	0	0	4,440
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	4,200	0	0	4,200
224004 Beddings, Clothing, Footwear and related Services	0	0	2,100	0	2,100
Total for LCIII: Central Div			County: Masindi		2,100
LCII: Civic Ward	Municipal Headquarters	Cleaning and Sanitation - Overalls	Source: Locally Raised Revenues		2,100
225201 Consultancy Services-Capital	0	20,000	0	0	20,000
227001 Travel inland	0	8,580	0	0	8,580
227004 Fuel, Lubricants and Oils	0	11,440	0	0	11,440
273104 Pension	0	276,585	0	0	276,585
273105 Gratuity	0	591,596	0	0	591,596
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Central Div			County: Masindi		4,000
LCII: Civic Ward	Laptop for TC's-PS	ICT - Network Cabling and Trunking	Source: Locally Raised Revenues		4,000
352880 Salary Arrears Budgeting	0	11,894	0	0	11,894
352881 Pension and Gratuity Arrears Budgeting	0	558,511	0	0	558,511
Total Cost of Public Service Performance management	0	1,493,246	6,100	0	1,499,346
Total Cost of Human Resource Management	0	1,513,067	22,730	0	1,535,796
Total Cost of PUBLIC SECTOR TRANSFORMATION	337,907	1,604,475	22,730	0	1,965,111
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,480	0	0	3,480

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222001 Information and Communication Technology Services.	0	840	0	0	840
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of Procurement and Disposal Services	0	5,720	0	0	5,720
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,920	0	0	1,920
222001 Information and Communication Technology Services.	0	840	0	0	840
222002 Postage and Courier	0	60	0	0	60
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of Records Management	0	4,220	0	0	4,220
Total Cost of Institutional Coordination	0	9,940	0	0	9,940
Total Cost of GOVERNANCE AND SECURITY	0	9,940	0	0	9,940
Total Cost of Administration and Management	337,907	1,614,415	22,730	0	1,975,051
Total Cost of Administration	337,907	1,614,415	22,730	0	1,975,051

Subcounty / Town Council / Division: 237706 Kigulya Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,223	0	0	21,223
221002 Workshops, Meetings and Seminars	0	0	23,298	0	23,298
Total Cost of Capacity Strengthening	0	21,223	23,298	0	44,521
Total Cost of Human Resource Management	0	21,223	23,298	0	44,521
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	21,223	23,298	0	44,521
Total Cost of Administration and Management	0	21,223	23,298	0	44,521
Total Cost of 237706 Kigulya Div	0	21,223	23,298	0	44,521

Subcounty / Town Council / Division: 237707 Nyangahya Div

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,540	0	0	21,540
221002 Workshops, Meetings and Seminars	0	0	23,778	0	23,778
Total Cost of Capacity Strengthening	0	21,540	23,778	0	45,318
Total Cost of Human Resource Management	0	21,540	23,778	0	45,318
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	21,540	23,778	0	45,318
Total Cost of Administration and Management	0	21,540	23,778	0	45,318
Total Cost of 237707 Nyangahya Div	0	21,540	23,778	0	45,318

Subcounty / Town Council / Division: 237708 Karujubu Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,103	0	0	33,103
221002 Workshops, Meetings and Seminars	0	0	41,243	0	41,243
Total Cost of Capacity Strengthening	0	33,103	41,243	0	74,347
Total Cost of Human Resource Management	0	33,103	41,243	0	74,347
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	33,103	41,243	0	74,347
Total Cost of Administration and Management	0	33,103	41,243	0	74,347
Total Cost of 237708 Karujubu Div	0	33,103	41,243	0	74,347

Subcounty / Town Council / Division: 237709 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	627,329	0	0	627,329
221002 Workshops, Meetings and Seminars	0	0	56,502	0	56,502
Total Cost of Capacity Strengthening	0	627,329	56,502	0	683,831
Total Cost of Human Resource Management	0	627,329	56,502	0	683,831
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	627,329	56,502	0	683,831
Total Cost of Administration and Management	0	627,329	56,502	0	683,831
Total Cost of 237709 Central Div	0	627,329	56,502	0	683,831

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	350,981
Urban Unconditional Grant Wage	180,988
Urban Unconditional Non-Wage	92,993
Locally Raised Revenues	77,000
Development Revenues	1,300
Urban Discretionary Equalisation Development Grant	1,300
Total Revenues Shares	352,281
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	180,988
Non Wage	169,993
Development Expenditure	
Domestic Development	1,300
External Financing	0
Total Expenditure	352,281

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,980	0	0	1,980
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,920	0	0	1,920
227001 Travel inland	0	28,000	0	0	28,000

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Compliance and Enforcement Services	0	43,400	0	0	43,400
Total Cost of Strengthening Accountability	0	43,400	0	0	43,400
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	43,400	0	0	43,400
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Facilities Management	0	30,000	0	0	30,000
Total Cost of Institutional Coordination	0	30,000	0	0	30,000
Total Cost of GOVERNANCE AND SECURITY	0	30,000	0	0	30,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	180,988	0	0	0	180,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,240	0	0	6,240
221007 Books, Periodicals & Newspapers	0	508	0	0	508
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,560	0	0	1,560
224010 Protective Gear	0	0	1,300	0	1,300
Total for LCIII: Central Div	County: Masindi				1,300
LCII: Civic Ward	Office carpet	Medical Expenses Employees- Medicines and Assorted Items	Source: Urban Discretionary Equalisation Development Grant		500

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LCII: Civic Ward	uniforms for revenue collectors	Medical Expenses (Employees)-Emergencies	Source: Urban Discretionary Equalisation Development Grant		800
227001 Travel inland		0	12,813	0	12,813
227004 Fuel, Lubricants and Oils		0	11,000	0	11,000
Total Cost of Finance and Accounting		180,988	38,621	1,300	220,909
Total Cost of Resource Mobilization and Budgeting		180,988	38,621	1,300	220,909
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding		0	14,592	0	14,592
221014 Bank Charges and other Bank related costs		0	500	0	500
227001 Travel inland		0	10,880	0	10,880
228002 Maintenance-Transport Equipment		0	1,000	0	1,000
Total Cost of Planning and Budgeting services		0	26,972	0	26,972
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,120	0	9,120
222001 Information and Communication Technology Services.		0	2,880	0	2,880
227001 Travel inland		0	11,000	0	11,000
227004 Fuel, Lubricants and Oils		0	8,000	0	8,000
Total Cost of Management of Government Accounts		0	31,000	0	31,000
Total Cost of Accountability Systems and Service Delivery		0	57,972	0	57,972
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		180,988	96,593	1,300	278,881
Total Cost of Financial Management and Accountability (LG)		180,988	169,993	1,300	352,281
Total Cost of Finance		180,988	169,993	1,300	352,281

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Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	351,824
Urban Unconditional Grant Wage	49,532
Urban Unconditional Non-Wage	177,987
Locally Raised Revenues	124,306
Development Revenues	7,000
Urban Discretionary Equalisation Development Grant	7,000
Total Revenues Shares	358,824
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	49,532
Non Wage	302,292
Development Expenditure	
Domestic Development	7,000
External Financing	0
Total Expenditure	358,824

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII: Central Div	County: Masindi				4,000
LCII: Civic Ward	Clerk to Council office	Stationery - Charts	Source: Urban Discretionary Equalisation Development Grant		4,000
312235 Furniture and Fittings - Acquisition		0	0	3,000	0
Total for LCIII: Central Div	County: Masindi				3,000
LCII: Civic Ward	Chair for Mayor	Other Structures - Contractor	Source: Urban Discretionary Equalisation Development Grant		3,000
Total Cost of Facilities Management	0	0	7,000	0	7,000

VOTE: 720 Masindi Municipal Council

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
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Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
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Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	49,532	0	0	0	49,532
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,278	0	0	6,278
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221001 Advertising and Public Relations	0	2,000	0	0	2,000
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221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
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221008 Information and Communication Technology Supplies.	0	600	0	0	600
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221009 Welfare and Entertainment	0	7,000	0	0	7,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,780	0	0	1,780
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221012 Small Office Equipment	0	1,705	0	0	1,705
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222001 Information and Communication Technology Services.	0	6,575	0	0	6,575
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223005 Electricity	0	600	0	0	600
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223006 Water	0	600	0	0	600
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227001 Travel inland	0	13,012	0	0	13,012
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227003 Carriage, Haulage, Freight and transport hire	0	7,000	0	0	7,000
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227004 Fuel, Lubricants and Oils	0	25,900	0	0	25,900
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Total Cost of Administrative and Support Services	49,532	74,105	0	0	123,637
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Total Cost of Institutional Coordination	49,532	79,318	7,000	0	135,850
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SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211105 Ex-Gratia for Political leaders.	0	108,480	0	0	108,480
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,494	0	0	33,494
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211107 Boards, Committees and Council Allowances	0	72,820	0	0	72,820
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222001 Information and Communication Technology Services.	0	1,620	0	0	1,620
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227001 Travel inland	0	5,560	0	0	5,560
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Total Cost of Capacity Strengthening	0	221,974	0	0	221,974
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Total Cost of Policy and Legislation Processes	0	221,974	0	0	221,974
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VOTE: 720 Masindi Municipal Council

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000001 Audit and Risk Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	0	1,000	0	0	1,000
Total Cost of Anti-Corruption and Accountability	0	1,000	0	0	1,000
Total Cost of GOVERNANCE AND SECURITY	49,532	302,292	7,000	0	358,824
Total Cost of Legislation and Oversight	49,532	302,292	7,000	0	358,824
Total Cost of Statutory bodies	49,532	302,292	7,000	0	358,824

VOTE: 720 Masindi Municipal Council

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	313,192
Programme Conditional Grant - Wage Recurrent	222,835
Programme Conditional Grant - Non Wage Recurrent	90,357
Development Revenues	12,295
Programme Conditional Grant - Development	12,295
Total Revenues Shares	325,487
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	222,835
Non Wage	90,357
Development Expenditure	
Domestic Development	12,295
External Financing	0
Total Expenditure	325,487

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	11,006	0	0	11,006
Total Cost of Planning and Budgeting services	0	11,006	0	0	11,006
Budget Output 010015 Extension services					
211101 General Staff Salaries	222,835	0	0	0	222,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760
221002 Workshops, Meetings and Seminars	0	200	0	0	200
221009 Welfare and Entertainment	0	720	0	0	720

VOTE: 720 Masindi Municipal Council

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	16,298	0	0	16,298
227004 Fuel, Lubricants and Oils	0	15,662	0	0	15,662
Total Cost of Extension services	222,835	38,840	0	0	261,675
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	14,298	0	0	14,298
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Farmer mobilisation and sensitisation	0	28,298	0	0	28,298
Total Cost of Institutional Strengthening and Coordination	222,835	78,145	0	0	300,980
Total Cost of AGRO-INDUSTRIALIZATION	222,835	78,145	0	0	300,980
Total Cost of Agricultural Extension	222,835	78,145	0	0	300,980
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010004 Animal feeds production					
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,212	0	0	5,212
Total Cost of Animal feeds production	0	7,212	0	0	7,212
Budget Output 010025 Coffee Productivity Management					
221009 Welfare and Entertainment	0	720	0	0	720
222001 Information and Communication Technology Services.	0	840	0	0	840
227004 Fuel, Lubricants and Oils	0	3,440	0	0	3,440
Total Cost of Coffee Productivity Management	0	5,000	0	0	5,000
Total Cost of Agricultural Production and Productivity	0	12,212	0	0	12,212

VOTE: 720 Masindi Municipal Council

SubProgramme 03 Storage, Agro-Processing and Value addition

Budget Output 010004 Animal feeds production

312121 Non-Residential Buildings - Acquisition	0	0	12,295	0	12,295
Total for LCIII: Nyangahya Div	County: Masindi				12,295
LCII: Kikwanana Ward	Completion of Slaughter slab-Kakwese	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		12,295
Total Cost of Animal feeds production	0	0	12,295	0	12,295
Total Cost of Storage, Agro-Processing and Value addition	0	0	12,295	0	12,295
Total Cost of AGRO-INDUSTRIALIZATION	0	12,212	12,295	0	24,507
Total Cost of Agricultural Production	0	12,212	12,295	0	24,507
Total Cost of Production and Marketing	222,835	90,357	12,295	0	325,487

VOTE: 720 Masindi Municipal Council

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,295,240
Programme Conditional Grant - Wage Recurrent	1,117,048
Programme Conditional Grant - Non Wage Recurrent	141,299
Urban Unconditional Non-Wage	7,193
Locally Raised Revenues	29,700
Development Revenues	415,908
Programme Conditional Grant - Development	375,908
External Financing	20,000
Locally Raised Revenues	20,000
Total Revenues Shares	1,711,148
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,117,048
Non Wage	178,192
Development Expenditure	
Domestic Development	395,908
External Financing	20,000
Total Expenditure	1,711,148

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	1,117,048	0	0	0	1,117,048
228001 Maintenance-Buildings and Structures	0	0	143,632	0	143,632
Total for LCIII: Karujubu Div	County: Masindi				9,500

VOTE: 720 Masindi Municipal Council

LCII: Kibwona Ward	Biizi HC II	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	9,500		
Total for LCIII: Central Div		County: Masindi		56,148		
LCII: Civic Ward	Health Department	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	1,650		
LCII: Civic Ward	Hqtrs	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	54,498		
263308 Sector Conditional Grant (Non-Wage)		0	117,444	0	0	117,444
Total for LCIII: Nyangahya Div		County: Masindi		55,411		
LCII: Kikwanana Ward	BIIZI HC II	BIIZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,853		
LCII: Kiryanga Ward	KATASENYWA HC III	KATASENYWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	27,705		
LCII: Kiryanga Ward	KIBYAMA HC II	KIBYAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,853		
Total for LCIII: Karujubu Div		County: Masindi		41,558		
LCII: Kibwona Ward	KIBWOONA HC II	KIBWOONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,853		
LCII: Kihuuba Ward	NYAKITIBWA HC III	NYAKITIBWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	27,705		
Total for LCIII: Central Div		County: Masindi		20,475		
LCII: Southern Ward	KIRASA HC II	KIRASA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	13,853		
LCII: Southern Ward	Nyamigisa HC 11	Nyamigisa HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,622		
312111 Residential Buildings - Acquisition		0	0	151,131	0	151,131
312129 Other Buildings other than dwellings - Acquisition		0	0	45,000	0	45,000
312149 Other Land Improvements - Acquisition		0	0	4,350	0	4,350
Total for LCIII: Central Div		County: Masindi		4,350		
LCII: Civic Ward	Health Department	Power lines, Stations and Plants - Construction works	Source: Programme Conditional Grant - Development	4,350		
312221 Light ICT hardware - Acquisition		0	0	8,000	0	8,000
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
Total Cost of Primary Health care services		1,117,048	117,444	357,113	0	1,591,604
Total Cost of Population Health, Safety and Management		1,117,048	117,444	357,113	0	1,591,604
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,117,048	117,444	357,113	0	1,591,604
Total Cost of Primary HealthCare		1,117,048	117,444	357,113	0	1,591,604

VOTE: 720 Masindi Municipal Council

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,200	0	0	19,200
221001 Advertising and Public Relations	0	700	0	0	700
221002 Workshops, Meetings and Seminars	0	2,160	0	0	2,160
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	860	0	0	860
222001 Information and Communication Technology Services.	0	5,073	0	0	5,073
224010 Protective Gear	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	18,795	0	18,795
Total for LCIII: Central Div	County: Masindi				18,795
LCII: Civic Ward	Health Office	Monitoring	Source: Programme Conditional Grant - Development		18,795
227001 Travel inland	0	8,420	0	20,000	28,420
Total for LCIII: Central Div	County: Masindi				20,000
LCII: Civic Ward	Health Office	Travel Inland - Facilitation	Source: External Financing		20,000
227004 Fuel, Lubricants and Oils	0	7,135	0	0	7,135
228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000
Total for LCIII: Central Div	County: Masindi				20,000
LCII: Civic Ward	Skips-Health Office	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		20,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Health System Strengthening	0	60,748	38,795	20,000	119,544
Total Cost of Population Health, Safety and Management	0	60,748	38,795	20,000	119,544

VOTE: 720 Masindi Municipal Council

Total Cost of HUMAN CAPITAL DEVELOPMENT	0	60,748	38,795	20,000	119,544
Total Cost of Health Management and Supervision	0	60,748	38,795	20,000	119,544
Total Cost of Health	1,117,048	178,192	395,908	20,000	1,711,148

VOTE: 720 Masindi Municipal Council

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,862,786
Programme Conditional Grant - Wage Recurrent	4,828,975
Programme Conditional Grant - Non Wage Recurrent	966,660
Urban Unconditional Grant Wage	45,151
Urban Unconditional Non-Wage	4,000
Locally Raised Revenues	6,000
Other Transfers from Central Government	12,000
Development Revenues	598,615
Programme Conditional Grant - Development	305,615
Locally Raised Revenues	13,000
Other Transfers from Central Government	280,000
Total Revenues Shares	6,461,401

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	4,874,126
Non Wage	988,660
Development Expenditure	
Domestic Development	598,615
External Financing	0
Total Expenditure	6,461,401

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	2,714,575	0	0	0	2,714,575
225204 Monitoring and Supervision of capital work	0	0	44,000	0	44,000
Total for LCIII: Kigulya Div	County: Masindi				44,000

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LCII: Bigando Ward	Bigando P/S	Monitoring construction works at Bigando P/S	Source: Other Transfers from Central Government	44,000
312121 Non-Residential Buildings - Acquisition		0	0	512,155
Total for LCIII: Kigulya Div		County: Masindi		236,000
LCII: Bigando Ward	Bigando Primary sch	Non Residential Buildings Schools	Source: Other Transfers from Central Government	236,000
Total for LCIII: Nyangahya Div		County: Masindi		110,202
LCII: Kikwanana Ward	Constr of 2 stance latrne at Kamurasi P/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	15,000
LCII: Kikwanana Ward	Constr of C/room at Kamurasi P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	95,202
Total for LCIII: Karujubu Div		County: Masindi		52,000
LCII: Kibwona Ward	Constr 5stance latrine at KibwonaP/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	26,000
LCII: Kihuuba Ward	Constr of 5 stance Latrine at Kabalye P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	26,000
Total for LCIII: Central Div		County: Masindi		113,952
LCII: Civic Ward	Retention for all projects done in Fy 2021-22	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	3,750
LCII: Southern Ward	Constr of 2 stance latrne at Kirasa Moslem	Non Residential Buildings Electrical Works	Source: Programme Conditional Grant - Development	15,000
LCII: Southern Ward	Constr of c/room at Kirasa Moslem	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	95,202
Total Cost of Primary Education Services		2,714,575	0	556,155
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	283,958	0
Total for LCIII: Missing Subcounty		County: Missing County		283,958
LCII: Missing Parish	BIGANDO P.S.	BIGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,837
LCII: Missing Parish	BIIZI P.S.	BIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,859
LCII: Missing Parish	BULYANGO P.S.	BULYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,005
LCII: Missing Parish	KABALEGA P.S.	KABALEGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,572
LCII: Missing Parish	KABALYE P.S.	KABALYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,640
LCII: Missing Parish	KABALYE SETTLEMENT P.S.	KABALYE SETTLEMENT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,871

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LCII: Missing Parish	KALYANGO P.S.	KALYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,136	
LCII: Missing Parish	KAMURASI DEMO. SCHOOL	KAMURASI DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,951	
LCII: Missing Parish	KARUJUBU P.S.	KARUJUBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,093	
LCII: Missing Parish	KATASENYWA P.S.	KATASENYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,139	
LCII: Missing Parish	KIBWOONA P.S.	KIBWOONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,093	
LCII: Missing Parish	KIGULYA P/S	KIGULYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,616	
LCII: Missing Parish	KIHANDE MUSLIM P.S	KIHANDE MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,367	
LCII: Missing Parish	KIHUUBA P.S.	KIHUUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,572	
LCII: Missing Parish	KINOGOZI P.S.	KINOGOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,182	
LCII: Missing Parish	KIRASA MOSLEM P.S.	KIRASA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,594	
LCII: Missing Parish	KISANJA P.S.	KISANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,152	
LCII: Missing Parish	KYEMA P.S.	KYEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,064	
LCII: Missing Parish	MASINDI ARMY BARRACKS SCHOOL	MASINDI ARMY BARRACKS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	18,182	
LCII: Missing Parish	MASINDI ARMY DAY SCHOOL	MASINDI ARMY DAY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,948	
LCII: Missing Parish	MASINDI ISLAMIC P.S.	MASINDI ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,396	
LCII: Missing Parish	MASINDI JUNIOR P/S	MASINDI JUNIOR P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,114	
LCII: Missing Parish	MASINDI PUBLIC SCHOOL	MASINDI PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,223	
LCII: Missing Parish	MASINDI TOWN MODEL P.S	MASINDI TOWN MODEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,369	
LCII: Missing Parish	NYAKATOOKE P.S.	NYAKATOOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,687	
LCII: Missing Parish	NYAMIGISA BOYS SCHOOL	NYAMIGISA BOYS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,555	
LCII: Missing Parish	NYAMIGISA GIRLS P.S.	NYAMIGISA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,934	
LCII: Missing Parish	RWIJEERE P.S.	RWIJEERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,729	
LCII: Missing Parish	ST. EDWARD P.S.	ST. EDWARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,077	
Total Cost of Capitation (Primary)	0	283,958	0	0	283,958
Total Cost of Education,Sports and skills	2,714,575	283,958	556,155	0	3,554,688
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,714,575	283,958	556,155	0	3,554,688

VOTE: 720 Masindi Municipal Council

Total Cost of Pre-Primary and Primary Education	2,714,575	283,958	556,155	0	3,554,688
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Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT							
SubProgramme 01 Education,Sports and skills							
Budget Output 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)			0	489,340	0	0	489,340
Total for LCIII: Nyangahya Div			County: Masindi				53,900
LCII: Kiryanga Ward	Nyangahya Community S.S	NYANGAHYA COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent				53,900
Total for LCIII: Central Div			County: Masindi				435,440
LCII: Western Ward	Masindi Army	MASINDI ARMY	Source: Programme Conditional Grant - Non Wage Recurrent				220,740
LCII: Western Ward	Masindi S.S.S	MASINDI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent				214,700
Total Cost of Capitation (Secondary)			0	489,340	0	0	489,340
Budget Output 320159 Secondary Education Services							
211101 General Staff Salaries			1,852,233	0	0	0	1,852,233
Total Cost of Secondary Education Services			1,852,233	0	0	0	1,852,233
Total Cost of Education,Sports and skills			1,852,233	489,340	0	0	2,341,573
Total Cost of HUMAN CAPITAL DEVELOPMENT			1,852,233	489,340	0	0	2,341,573
Total Cost of Secondary Education			1,852,233	489,340	0	0	2,341,573

Service Area 30 Skills Development

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	149,479	0	0	149,479
Total for LCIII: Missing Subcounty	County: Missing County				149,479
LCII: Missing Parish	Kamurasi PTC	Kamurasi PTC	Source: Programme Conditional Grant - Non Wage Recurrent		149,479
Total Cost of Capitation (Tertiary)	0	149,479	0	0	149,479
Total Cost of Education,Sports and skills	0	149,479	0	0	149,479
SubProgramme 04 Labour and employment services					

VOTE: 720 Masindi Municipal Council

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	262,166	0	0	0	262,166
Total Cost of Tertiary Education Services	262,166	0	0	0	262,166
Total Cost of Labour and employment services	262,166	0	0	0	262,166
Total Cost of HUMAN CAPITAL DEVELOPMENT	262,166	149,479	0	0	411,645
Total Cost of Skills Development	262,166	149,479	0	0	411,645

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	28,448	0	0	0	28,448
Total Cost of Planning and Budgeting services	28,448	0	0	0	28,448
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,794	0	0	16,794
221009 Welfare and Entertainment	0	2,160	0	0	2,160
222001 Information and Communication Technology Services.	0	2,160	0	0	2,160
227001 Travel inland	0	5,384	0	0	5,384
Total Cost of Inspection and Monitoring	0	26,498	0	0	26,498
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	16,703	0	0	0	16,703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,360	0	0	3,360
221009 Welfare and Entertainment	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Central Div	County: Masindi				2,000
LCII: Civic Ward	Education Dept-EIAs	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000

VOTE: 720 Masindi Municipal Council

Total for LCIII: Central Div		County: Masindi			2,000	
LCII: Civic Ward	Education Dept-BOQs	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		2,000	
225204 Monitoring and Supervision of capital work		0	0	21,460	0	21,460
Total for LCIII: Central Div		County: Masindi			21,460	
LCII: Civic Ward	Education Dept	Monitoring and supervision	Source: Programme Conditional Grant - Development		21,460	
227001 Travel inland		0	12,230	0	0	12,230
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures		0	4,376	0	0	4,376
282103 Scholarships and related costs		0	4,000	0	0	4,000
Total for LCIII: Central Div		County: Masindi			4,000	
LCII: Western Ward	Kabalega College	BUSARY	Source: Locally Raised Revenues		4,000	
312221 Light ICT hardware - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Central Div		County: Masindi			4,000	
LCII: Civic Ward	Educ Dept-Laptop	ICT - Network Cabling and Trunking	Source: Programme Conditional Grant - Development		4,000	
312235 Furniture and Fittings - Acquisition		0	0	13,000	0	13,000
Total for LCIII: Central Div		County: Masindi			13,000	
LCII: Civic Ward	Education Dept-Desks	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		13,000	
Total Cost of Management of Education Services		16,703	29,386	42,460	0	88,548
Budget Output 320038 Sports Development and Oversight						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight		0	10,000	0	0	10,000
Total Cost of Education,Sports and skills		45,151	65,884	42,460	0	153,495
Total Cost of HUMAN CAPITAL DEVELOPMENT		45,151	65,884	42,460	0	153,495
Total Cost of Education&Sports Management and Inspection		45,151	65,884	42,460	0	153,495
Total Cost of Education		4,874,126	988,660	598,615	0	6,461,401

VOTE: 720 Masindi Municipal Council

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	489,020
Urban Unconditional Grant Wage	123,290
Urban Unconditional Non-Wage	14,308
Locally Raised Revenues	41,990
Other Transfers from Central Government	309,432
Development Revenues	304,684
Urban Discretionary Equalisation Development Grant	53,000
Locally Raised Revenues	13,930
Other Transfers from Central Government	237,754
Total Revenues Shares	793,704
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	123,290
Non Wage	365,730
Development Expenditure	
Domestic Development	304,684
External Financing	0
Total Expenditure	793,704

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
312131 Roads and Bridges - Acquisition	0	0	237,754	0	237,754
Total for LCIII: Central Div	County: Masindi				237,754
LCII: Civic Ward	Municipal Roads	Other Dwellings - Contractor	Source: Other Transfers from Central Government		237,754
313131 Roads and Bridges - Improvement		0	0	13,930	13,930
Total for LCIII: Central Div	County: Masindi				13,930

VOTE: 720 Masindi Municipal Council

LCII: Civic Ward	Opening of roads	Research and Development - Consultancy	Source: Locally Raised Revenues			13,930
Total Cost of Road Maintenance		0	0	251,684	0	251,684
Total Cost of Transport Infrastructure and Services Development		0	0	251,684	0	251,684
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	0	251,684	0	251,684
Total Cost of Community Access Roads		0	0	251,684	0	251,684
Service Area 20 Engineering Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	123,290	0	0	0	123,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	161,444	0	0	161,444
211107 Boards, Committees and Council Allowances	0	10,920	0	0	10,920
212101 Social Security Contributions	0	26,848	0	0	26,848
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	20,848	4,000	0	24,848
Total for LCIII: Central Div	County: Masindi				4,000
LCII: Civic Ward	Municipal Wide	Monitoring	Source: Urban Discretionary Equalisation Development Grant		4,000
227001 Travel inland	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils	0	27,070	0	0	27,070
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	87,000	0	0	87,000
228004 Maintenance-Other Fixed Assets	0	0	15,761	0	15,761

VOTE: 720 Masindi Municipal Council

Total for LCIII: Central Div		County: Masindi				15,761
LCII: Civic Ward	Works office	Building and Facility Maintenance - Assorted Materials	Source: Urban Discretionary Equalisation Development Grant			15,761
312111 Residential Buildings - Acquisition		0	0	551	0	551
Total for LCIII: Central Div		County: Masindi				551
LCII: Civic Ward	Works dept	Professional Engineering Services - Consultancy	Source: Urban Discretionary Equalisation Development Grant			551
312121 Non-Residential Buildings - Acquisition		0	0	759	0	759
Total for LCIII: Central Div		County: Masindi				759
LCII: Civic Ward	Works dpt	Non Residential Buildings Contractor	Source: Urban Discretionary Equalisation Development Grant			759
312139 Other Structures - Acquisition		0	0	31,928	0	31,928
Total for LCIII: Central Div		County: Masindi				31,928
LCII: Civic Ward	Works deprt	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant			19,000
LCII: Civic Ward	Works dept	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant			12,928
Total Cost of Infrastructure Development and Management		123,290	365,730	53,000	0	542,020
Total Cost of Transport Infrastructure and Services Development		123,290	365,730	53,000	0	542,020
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		123,290	365,730	53,000	0	542,020
Total Cost of Engineering Services		123,290	365,730	53,000	0	542,020
Total Cost of Roads and Engineering		123,290	365,730	304,684	0	793,704

VOTE: 720 Masindi Municipal Council

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Service Area, Budget Output and Item

VOTE: 720 Masindi Municipal Council

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	222,696
Urban Unconditional Grant Wage	100,360
Urban Unconditional Non-Wage	32,705
Locally Raised Revenues	89,631
Development Revenues	63,970
Urban Discretionary Equalisation Development Grant	47,000
Locally Raised Revenues	16,970
Total Revenues Shares	286,666
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	100,360
Non Wage	122,336
Development Expenditure	
Domestic Development	63,970
External Financing	0
Total Expenditure	286,666

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	100,360	0	0	0	100,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,105	0	0	53,105
212101 Social Security Contributions	0	7,546	0	0	7,546
221008 Information and Communication Technology Supplies.	0	601	0	0	601
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 720 Masindi Municipal Council

222001 Information and Communication Technology Services.	0	2,040	0	0	2,040
224010 Protective Gear	0	2,410	0	0	2,410
227001 Travel inland	0	6,335	2,000	0	8,335
Total for LCIII: Karujubu Div	County: Masindi				2,000
LCII: Kibwona Ward	Travel Inland - Compliance Trips	Source: Urban Discretionary Equalisation Development Grant			2,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	0	14,000	0	14,000
Total for LCIII: Nyangahya Div	County: Masindi				14,000
LCII: Kikwanana Ward	Compost Plant -Kikwanana	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant		14,000
Total Cost of Planning and Budgeting services	100,360	90,036	16,000	0	206,396
Total Cost of Environment and Natural Resources Management	100,360	90,036	16,000	0	206,396
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	100,360	90,036	16,000	0	206,396
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,740	0	0	4,740
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
225101 Consultancy Services	0	0	16,000	0	16,000
Total for LCIII: Central Div	County: Masindi				16,000
LCII: Civic Ward	Physical Devt Plan	Cleaning and Sanitation -Assorted Cleaning Materials	Source: Urban Discretionary Equalisation Development Grant		16,000
225201 Consultancy Services-Capital	0	0	31,970	0	31,970
Total for LCIII: Central Div	County: Masindi				16,970
LCII: Civic Ward	Municipal wide	Consultancy- Strategic Planning Services	Source: Locally Raised Revenues		16,970
227001 Travel inland	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600

VOTE: 720 Masindi Municipal Council

Total Cost of Land Use Compliance	0	32,300	47,970	0	80,270
Total Cost of Institutional Coordination	0	32,300	47,970	0	80,270
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	32,300	47,970	0	80,270
Total Cost of Natural Resources Management	100,360	122,336	63,970	0	286,666
Total Cost of Natural Resources	100,360	122,336	63,970	0	286,666

VOTE: 720 Masindi Municipal Council

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	224,674
Programme Conditional Grant - Non Wage Recurrent	20,626
Urban Unconditional Grant Wage	98,531
Urban Unconditional Non-Wage	7,000
Locally Raised Revenues	15,080
Other Transfers from Central Government	83,437
Development Revenues	0
Total Revenues Shares	224,674
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	98,531
Non Wage	126,143
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	224,674

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	2,440	0	0	2,440
Total Cost of Response to Gender based violence	0	2,440	0	0	2,440
Total Cost of Gender and Social Protection	0	2,440	0	0	2,440
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	98,531	0	0	0	98,531

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221002 Workshops, Meetings and Seminars	0	500	0	0	500
221012 Small Office Equipment	0	80	0	0	80
Total Cost of Planning and Budgeting services	98,531	580	0	0	99,111
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	329	0	0	329
Total Cost of Inspection and Monitoring	0	329	0	0	329
Total Cost of Labour and employment services	98,531	909	0	0	99,440
Total Cost of HUMAN CAPITAL DEVELOPMENT	98,531	3,349	0	0	101,880
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	495	0	0	495
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Promotion of Arts & crafts	0	2,495	0	0	2,495
Total Cost of Community sensitization and empowerment	0	2,495	0	0	2,495
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,620	0	0	1,620
Total Cost of Inspection and Monitoring	0	1,620	0	0	1,620
Total Cost of Strengthening institutional support	0	1,620	0	0	1,620
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	4,115	0	0	4,115
Total Cost of Community Mobilisation	98,531	7,464	0	0	105,995
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,120	0	0	6,120
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440

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227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	960	0	0	960
228001 Maintenance-Buildings and Structures	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,700	0	0	2,700
Total Cost of Empowerment and protection	0	13,520	0	0	13,520
Budget Output 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
282101 Donations	0	55,000	0	0	55,000
Total Cost of Support to special interest Groups	0	75,000	0	0	75,000
Total Cost of Gender and Social Protection	0	88,520	0	0	88,520
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,740	0	0	4,740
221002 Workshops, Meetings and Seminars	0	3,652	0	0	3,652
221008 Information and Communication Technology Supplies.	0	664	0	0	664
221011 Printing, Stationery, Photocopying and Binding	0	2,013	0	0	2,013
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
225204 Monitoring and Supervision of capital work	0	3,654	0	0	3,654
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	5,293	0	0	5,293
228002 Maintenance-Transport Equipment	0	1,890	0	0	1,890
Total Cost of Inspection and Monitoring	0	24,505	0	0	24,505
Total Cost of Labour and employment services	0	24,505	0	0	24,505
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	113,025	0	0	113,025
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,014	0	0	2,014
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	1,640	0	0	1,640

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Total Cost of Inspection and Monitoring	0	5,654	0	0	5,654
Total Cost of Strengthening institutional support	0	5,654	0	0	5,654
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	5,654	0	0	5,654
Total Cost of Empowerment and Mindset Change	0	118,679	0	0	118,679
Total Cost of Community Based Services	98,531	126,143	0	0	224,674

VOTE: 720 Masindi Municipal Council

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	184,001
Urban Unconditional Grant Wage	68,884
Urban Unconditional Non-Wage	83,887
Locally Raised Revenues	31,230
Development Revenues	41,366
Urban Discretionary Equalisation Development Grant	41,366
Total Revenues Shares	225,367
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	68,884
Non Wage	115,117
Development Expenditure	
Domestic Development	41,366
External Financing	0
Total Expenditure	225,367

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
225101 Consultancy Services	0	0	7,000	0	7,000
Total for LCIII: Central Div	County: Masindi				7,000
LCII: Civic Ward	Municipal Hqtrs	Information Technology - System Development	Source: Urban Discretionary Equalisation Development Grant		7,000
Total Cost of Finance and Accounting	0	0	7,000	0	7,000
Total Cost of Enabling Environment	0	0	7,000	0	7,000
Total Cost of DIGITAL TRANSFORMATION	0	0	7,000	0	7,000

VOTE: 720 Masindi Municipal Council

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	68,884	0	0	0	68,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,300	0	0	3,300
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	1,980	0	0	1,980
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	3,653	0	0	3,653
222001 Information and Communication Technology Services.	0	2,040	0	0	2,040
227001 Travel inland	0	16,000	5,323	0	21,323
Total for LCIII: Central Div		County: Masindi			5,323

LCII: Civic Ward	Planning Unit	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant	5,323
LCII: Civic Ward	S	Travel Inland - Accommodation Expenses	Source: Urban Discretionary Equalisation Development Grant	0

227004 Fuel, Lubricants and Oils	0	12,000	4,091	0	16,091
Total for LCIII: Central Div		County: Masindi			4,091

LCII: Civic Ward	All LLGs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant	1,091
LCII: Civic Ward	Planning Unit	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant	3,000

Total Cost of Planning and Budgeting services	68,884	53,813	9,414	0	132,110
Total Cost of Development Planning, Research, Evaluation and Statistics	68,884	53,813	9,414	0	132,110

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	31,230	0	0	31,230
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500
Total for LCIII: Central Div	County: Masindi				1,500
LCII: Civic Ward	Planning unit	Office Supplies - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant		1,500
227001 Travel inland	0	12,824	4,000	0	16,824

VOTE: 720 Masindi Municipal Council

Total for LCIII: Central Div		County: Masindi			4,000
LCII: Civic Ward	Planning unit	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant		4,000
227004 Fuel, Lubricants and Oils		0	4,000	2,823	0
Total for LCIII: Central Div		County: Masindi			2,823
LCII: Civic Ward	Planning Unit	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant		2,823
Total Cost of Data Management and Dissemination		0	48,054	8,323	0
Total Cost of Resource Mobilization and Budgeting		0	48,054	8,323	0
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland		0	8,000	9,000	0
Total for LCIII: Central Div		County: Masindi			9,000
LCII: Civic Ward	Planning Unit	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant		9,000
227004 Fuel, Lubricants and Oils		0	5,250	7,630	0
Total for LCIII: Central Div		County: Masindi			7,630
LCII: Civic Ward	Planning Unit	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant		7,630
Total Cost of Inspection and Monitoring		0	13,250	16,630	0
Total Cost of Accountability Systems and Service Delivery		0	13,250	16,630	0
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		68,884	115,117	34,366	0
Total Cost of Planning and Statistics		68,884	115,117	41,366	0
Total Cost of Planning		68,884	115,117	41,366	0

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	60,205
Urban Unconditional Grant Wage	23,381
Urban Unconditional Non-Wage	24,247
Locally Raised Revenues	12,577
Development Revenues	0
Total Revenues Shares	60,205
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	23,381
Non Wage	36,824
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	60,205

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	12,097	0	0	0	12,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760
221002 Workshops, Meetings and Seminars	0	750	0	0	750
221008 Information and Communication Technology Supplies.	0	1,446	0	0	1,446
221009 Welfare and Entertainment	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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221017 Membership dues and Subscription fees.	0	1,130	0	0	1,130
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	7,068	0	0	7,068
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Compliance and Enforcement Services	12,097	28,074	0	0	40,171
Total Cost of Strengthening Accountability	12,097	28,074	0	0	40,171
Total Cost of PUBLIC SECTOR TRANSFORMATION	12,097	28,074	0	0	40,171
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	11,284	0	0	0	11,284
221002 Workshops, Meetings and Seminars	0	750	0	0	750
221009 Welfare and Entertainment	0	720	0	0	720
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	2,320	0	0	2,320
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Development and Management of Internal Audit and Controls	11,284	8,750	0	0	20,034
Total Cost of Accountability Systems and Service Delivery	11,284	8,750	0	0	20,034
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	11,284	8,750	0	0	20,034
Total Cost of Compliance	23,381	36,824	0	0	60,205
Total Cost of Internal Audit	23,381	36,824	0	0	60,205

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Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	51,440
Programme Conditional Grant - Non Wage Recurrent	8,427
Urban Unconditional Grant Wage	19,100
Urban Unconditional Non-Wage	14,911
Locally Raised Revenues	9,002
Development Revenues	0
Total Revenues Shares	51,440
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	19,100
Non Wage	32,340
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	51,440

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	4,502	0	0	4,502
Total Cost of Tourism Investment, Promotion and Marketing	0	4,502	0	0	4,502
Total Cost of Marketing and Promotion	0	4,502	0	0	4,502
Total Cost of TOURISM DEVELOPMENT	0	4,502	0	0	4,502
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					

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227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,900	0	0	3,900
Total Cost of Inspection and Monitoring	0	5,900	0	0	5,900
Budget Output 190004 Regulation and Advisory Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Regulation and Advisory Services	0	7,500	0	0	7,500
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	2,398	0	0	2,398
Total Cost of Market Surveillance Inspections	0	2,398	0	0	2,398
Total Cost of Enabling Environment	0	15,798	0	0	15,798
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	19,100	0	0	0	19,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,569	0	0	1,569
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	411	0	0	411
222001 Information and Communication Technology Services.	0	1,560	0	0	1,560
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Trade Development	19,100	8,040	0	0	27,140
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of MSMEs Information Services	0	4,000	0	0	4,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	19,100	12,040	0	0	31,140
Total Cost of PRIVATE SECTOR DEVELOPMENT	19,100	27,838	0	0	46,938
Total Cost of Commercial Services	19,100	32,340	0	0	51,440
Total Cost of Trade, Industry and Local Development	19,100	32,340	0	0	51,440

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