

Vote:534 Masindi District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	99,955	443,285	1,157,885
o/w Higher Local Government	99,955	212,000	698,900
o/w Lower Local Government	0	209,971	458,985
Discretionary Government Transfers	3,401,502	1,883,970	3,496,275
o/w Higher Local Government	2,629,459	1,213,272	2,663,091
o/w Lower Local Government	772,043	328,937	833,184
Conditional Government Transfers	15,848,502	7,979,135	17,587,710
o/w Higher Local Government	15,848,502	7,979,135	17,587,710
o/w Lower Local Government	0	0	0
Other Government Transfers	8,148,792	793,546	5,806,488
o/w Higher Local Government	7,849,396	500,437	5,661,488
o/w Lower Local Government	299,396	293,109	145,000
External Financing	94,000	29,117	94,000
o/w Higher Local Government	94,000	29,117	94,000
o/w Lower Local Government	0	0	0
Grand Total	27,592,751	11,129,052	28,142,359
o/w Higher Local Government	26,521,312	9,933,961	26,705,190
o/w Lower Local Government	1,071,439	832,017	1,437,169

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	8,618,212	1,534,597	8,372,904
o/w Higher Local Government	8,544,681	1,437,702	8,183,399
o/w Lower Local Government	73,530	96,895	189,504
Finance	223,859	160,105	362,754
o/w Higher Local Government	200,626	98,882	258,490
o/w Lower Local Government	23,233	61,223	104,264
Statutory Bodies	488,877	289,628	721,506

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o/w Higher Local Government	468,698	230,385	625,231
o/w Lower Local Government	20,180	59,244	96,275
Production and Marketing	1,078,278	514,996	1,201,185
o/w Higher Local Government	915,324	437,206	1,028,853
o/w Lower Local Government	162,955	77,790	172,332
Health	5,259,294	2,553,867	5,352,912
o/w Higher Local Government	5,144,296	2,512,135	5,216,052
o/w Lower Local Government	114,998	41,732	136,860
Education	8,193,520	4,060,214	8,610,051
o/w Higher Local Government	8,110,791	4,023,900	8,491,656
o/w Lower Local Government	82,729	36,314	118,395
Roads and Engineering	1,266,260	712,960	1,080,375
o/w Higher Local Government	1,081,864	527,964	1,026,960
o/w Lower Local Government	184,396	184,996	53,415
Water	451,269	273,936	355,245
o/w Higher Local Government	451,269	273,936	355,245
o/w Lower Local Government	0	0	0
Natural Resources	402,056	126,171	383,922
o/w Higher Local Government	349,015	116,171	334,482
o/w Lower Local Government	53,040	10,000	49,439
Community Based Services	1,387,809	398,586	1,182,203
o/w Higher Local Government	1,049,615	181,404	815,336
o/w Lower Local Government	338,194	217,181	366,867
Planning	174,385	122,683	344,114
o/w Higher Local Government	156,201	76,041	194,297
o/w Lower Local Government	18,184	46,642	149,817
Internal Audit	48,933	18,235	72,492
o/w Higher Local Government	48,933	18,235	72,492
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	102,697
o/w Higher Local Government	0	0	102,697

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o/w Lower Local Government	0	0	0
Grand Total	27,592,751	10,765,978	28,142,359
<i>o/w Higher Local Government</i>	<i>26,521,312</i>	<i>9,933,961</i>	<i>26,705,190</i>
<i>o/w: Wage:</i>	<i>12,971,837</i>	<i>6,308,426</i>	<i>12,972,876</i>
<i>Non-Wage Reccurent:</i>	<i>8,065,590</i>	<i>2,509,865</i>	<i>8,952,258</i>
<i>Domestic Devt:</i>	<i>5,389,885</i>	<i>1,086,554</i>	<i>4,686,057</i>
<i>External Financing:</i>	<i>94,000</i>	<i>29,117</i>	<i>94,000</i>
<i>o/w Lower Local Government</i>	<i>1,071,439</i>	<i>832,017</i>	<i>1,437,169</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>428,342</i>	<i>561,596</i>	<i>733,514</i>
<i>Domestic Devt:</i>	<i>643,098</i>	<i>270,421</i>	<i>703,655</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	99,955	394,836	1,157,885
Advertisements/Bill Boards	1,000	290	4,494
Agency Fees	1,000	450	0
Animal & Crop Husbandry related Levies	1,000	45,797	170,329
Application Fees	1,000	0	27,025
Business licenses	1,000	43,182	64,913
Court Filing Fees	1,000	100	630
Educational/Instruction related levies	1,000	0	1,575
Inspection Fees	1,000	0	2,200
Land Fees	1,000	48,389	121,850
Liquor licenses	1,000	365	10,952
Local Hotel Tax	1,000	0	4,258
Local Services Tax	69,955	89,283	195,154
Market /Gate Charges	1,000	72,510	186,257
Miscellaneous and unidentified taxes	1,000	0	0
Miscellaneous receipts/income	1,000	500	1
Other Fees and Charges	1,000	19,267	32,700
Other licenses	1,000	16,003	55,919
Park Fees	1,000	0	9,760
Property related Duties/Fees	1,000	0	4,576
Quarry Charges	0	0	65,000
Rates – Produced assets – from other govt. units	1,000	0	0
Refuse collection charges/Public convenience	1,000	0	105
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	1,095	6,750
Registration of Businesses	1,000	5,660	9,180
Reimbursements by other bodies	1,000	300	0
Rent & Rates - Non-Produced Assets – from private entities	1,000	3,105	0
Rent & rates – produced assets – from private entities	1,000	12,798	73,239
Royalties	1,000	0	0
Sale of (Produced) Government Properties/Assets	1,000	35,466	111,019
Sale of publications	1,000	275	0
Sale of publications – from other govt. units	1,000	0	0
Tax Tribunal – Court Charges and Fees	0	0	1
Unspent balances – Locally Raised Revenues	1,000	0	0

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2a. Discretionary Government Transfers	3,401,502	1,883,970	3,496,275
District Discretionary Development Equalization Grant	1,099,312	732,875	1,202,829
District Unconditional Grant (Non-Wage)	592,596	296,298	582,813
District Unconditional Grant (Wage)	1,709,594	854,797	1,710,632
2b. Conditional Government Transfer	15,848,502	7,979,135	17,587,710
Sector Conditional Grant (Wage)	11,262,243	5,631,122	11,262,243
Sector Conditional Grant (Non-Wage)	1,582,047	628,132	2,562,395
Sector Development Grant	1,152,563	768,376	1,137,038
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	44,345	44,345	425,930
Pension for Local Governments	1,357,559	678,779	1,651,611
Gratuity for Local Governments	428,692	214,346	528,692
2c. Other Government Transfer	8,148,792	793,546	5,806,488
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	6,059,154	54,000	4,822,938
Support to PLE (UNEB)	10,600	11,700	15,304
Uganda Road Fund (URF)	809,463	460,080	0
Uganda Wildlife Authority (UWA)	145,000	141,200	145,000
Uganda Women Entrepreneurship Program(UWEP)	239,330	66,681	0
Vegetable Oil Development Project	60,000	0	60,000
Youth Livelihood Programme (YLP)	613,246	16,034	613,246
Micro Projects under Luwero Rwenzori Development Programme	22,000	22,000	0
Infectious Diseases Institute (IDI)	68,000	21,851	68,000
Neglected Tropical Diseases (NTDs)	82,000	0	82,000
3. External Financing	94,000	4,700	94,000
United Nations Children Fund (UNICEF)	44,000	0	44,000
Global Fund for HIV, TB & Malaria	25,000	0	25,000
Global Alliance for Vaccines and Immunization (GAVI)	25,000	4,700	25,000
Total Revenues shares	27,592,751	11,056,187	28,142,359

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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 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,689,627	1,374,369	5,112,356
District Unconditional Grant (Non-Wage)	90,442	45,221	82,438
District Unconditional Grant (Wage)	437,489	218,535	438,526
General Public Service Pension Arrears (Budgeting)	44,345	44,345	425,930
Gratuity for Local Governments	428,692	214,346	528,692
Locally Raised Revenues	32,000	116,655	170,264
Other Transfers from Central Government	2,299,100	56,487	1,814,895
Pension for Local Governments	1,357,559	678,779	1,651,611
Development Revenues	3,855,054	63,333	3,071,043
District Discretionary Development Equalization Grant	95,000	63,333	63,000
Other Transfers from Central Government	3,760,054	0	3,008,043
Total Revenues shares	8,544,681	1,437,702	8,183,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	437,489	214,196	438,526
Non Wage	4,252,138	999,976	4,673,830
Development Expenditure			
Domestic Development	3,855,054	13,500	3,071,043
External Financing	0	0	0
Total Expenditure	8,544,681	1,227,673	8,183,399

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 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	327,894	0	0	0	327,894	328,932	0	0	0	328,932
211103 Allowances (Incl. Casuals, Temporary)	0	237,280	0	0	237,280	0	216,143	0	0	216,143
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,150	0	0	2,150
221009 Welfare and Entertainment	0	47,802	0	0	47,802	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	17,056	0	0	17,056
221012 Small Office Equipment	0	0	0	0	0	0	2,563	0	0	2,563
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	1,419	0	0	1,419	0	1,500	0	0	1,500
223005 Electricity	0	3,000	0	0	3,000	0	10,306	0	0	10,306
223006 Water	0	355	0	0	355	0	1,986	0	0	1,986
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	6,120	0	0	6,120
225001 Consultancy Services- Short term	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	15,000	0	0	15,000	0	34,147	0	0	34,147
227004 Fuel, Lubricants and Oils	0	52,000	0	0	52,000	0	62,620	0	0	62,620
228002 Maintenance - Vehicles	0	48,645	0	0	48,645	0	36,720	0	0	36,720
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	1,936,820	0	0	1,936,820	0	1,530,703	0	0	1,530,703
Total Cost of output138101	327,894	2,389,421	0	0	2,717,315	328,932	1,970,895	0	0	2,299,827
138102 Human Resource Management Services										
211101 General Staff Salaries	41,788	0	0	0	41,788	41,788	0	0	0	41,788
211103 Allowances (Incl. Casuals, Temporary)	0	727	0	0	727	0	4,690	0	0	4,690
212105 Pension for Local Governments	0	1,357,559	0	0	1,357,559	0	1,651,611	0	0	1,651,611
212107 Gratuity for Local Governments	0	428,692	0	0	428,692	0	528,692	0	0	528,692
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,800	0	0	9,800	0	9,800	0	0	9,800
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	536	0	0	536
227001 Travel inland	0	0	0	0	0	0	4,217	0	0	4,217

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227004 Fuel, Lubricants and Oils	0	3,471	0	0	3,471	0	5,283	0	0	5,283
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,685	0	0	2,685
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,354	0	0	8,354
321608 General Public Service Pension arrears (Budgeting)	0	44,345	0	0	44,345	0	425,930	0	0	425,930
Total Cost of output138102	41,788	1,844,594	0	0	1,886,382	41,788	2,652,298	0	0	2,694,086

138103 Capacity Building for HLG

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

138104 Supervision of Sub County programme implementation

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

138105 Public Information Dissemination

211101 General Staff Salaries	9,192	0	0	0	9,192	9,192	0	0	0	9,192
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,420	0	0	2,420
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,327	0	0	2,327
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,300	0	0	4,300
Total Cost of output138105	9,192	5,000	0	0	14,192	9,192	9,047	0	0	18,239

138106 Office Support services

211101 General Staff Salaries	5,665	0	0	0	5,665	5,665	0	0	0	5,665
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
223004 Guard and Security services	0	0	0	0	0	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	12,020	0	0	12,020
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,120	0	0	2,120
228001 Maintenance - Civil	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output138106	5,665	2,400	0	0	8,065	5,665	22,540	0	0	28,205

138111 Records Management Services

211101 General Staff Salaries	30,232	0	0	0	30,232	30,231	0	0	0	30,231
211103 Allowances (Incl. Casuals, Temporary)	0	2,418	0	0	2,418	0	2,970	0	0	2,970
221003 Staff Training	0	20	0	0	20	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
222002 Postage and Courier	0	0	0	0	0	0	600	0	0	600

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227001 Travel inland	0	1,500	0	0	1,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,480	0	0	2,480	0	3,530	0	0	3,530
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138111	30,232	7,118	0	0	37,350	30,231	14,400	0	0	44,631
Total Cost of Higher LG Services	437,489	4,252,138	0	0	4,689,627	438,526	4,673,830	45,000	0	5,157,356
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
312104 Other Structures	0	0	3,760,054	0	3,760,054	0	0	3,008,043	0	3,008,043
Total for LCIII: Bwijanga										1,002,681
<i>LCII: Kitamba</i>	<i>Community Access Roads</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Other Transfers from Central Government</i>							<i>1,002,681</i>
Total for LCIII: Pakanyi										1,002,681
<i>LCII: Kyakamese</i>	<i>Community Access roads</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Other Transfers from Central Government</i>							<i>1,002,681</i>
Total for LCIII: Kigulya Division (Physical)										1,002,681
<i>LCII: Bigando (Physical)</i>	<i>Community Access Roads</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Other Transfers from Central Government</i>							<i>1,002,681</i>
312213 ICT Equipment	0	0	15,000	0	15,000	0	0	18,000	0	18,000
Total for LCIII: Central Division (Physical)										18,000
<i>LCII: Civic (Physical)</i>	<i>hqtr</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,500</i>
<i>LCII: Civic (Physical)</i>	<i>HQTRS</i>	<i>ICT - Biometrics Identification Equipments-721</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>800</i>
<i>LCII: Civic (Physical)</i>	<i>HQTRS</i>	<i>ICT - Cameras-724</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>3,000</i>
<i>LCII: Civic (Physical)</i>	<i>HQTRS</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>2,800</i>
<i>LCII: Civic (Physical)</i>	<i>HQTRS</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>9,100</i>
<i>LCII: Civic (Physical)</i>	<i>HQTRS</i>	<i>ICT - Scanners-835</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>800</i>
312302 Intangible Fixed Assets	0	0	40,000	0	40,000	0	0	0	0	0

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Total Cost of output138172	0	0	3,855,054	0	3,855,054	0	0	3,026,043	0	3,026,043
Total Cost of Capital Purchases	0	0	3,855,054	0	3,855,054	0	0	3,026,043	0	3,026,043
Total cost of District and Urban Administration	437,489	4,252,138	3,855,054	0	8,544,681	438,526	4,673,830	3,071,043	0	8,183,399
Total cost of Administration	437,489	4,252,138	3,855,054	0	8,544,681	438,526	4,673,830	3,071,043	0	8,183,399

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200,626	98,882	258,490
District Unconditional Grant (Non-Wage)	41,941	20,971	41,941
District Unconditional Grant (Wage)	150,685	62,913	150,685
Locally Raised Revenues	8,000	14,998	65,864
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200,626	98,882	258,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,685	62,913	150,685
Non Wage	49,941	34,746	107,805
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200,626	97,659	258,490

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	32,664	0	0	0	32,664	32,664	0	0	0	32,664
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,620	0	0	3,620
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,596	0	0	1,596
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	572	0	0	572

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221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	0	8,200	0	10,200	0	0	10,200
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	535	0	0	535
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	380	0	0	380
227001 Travel inland	0	3,000	0	0	3,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	12,739	0	0	12,739
Total Cost of output148101	32,664	21,200	0	0	53,864	32,664	43,122	0	0	75,786

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

211101 General Staff Salaries	84,233	0	0	0	84,233	84,233	0	0	0	84,233
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221003 Staff Training	0	0	0	0	0	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	3,841	0	0	3,841	0	1,152	0	0	1,152
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,498	0	0	2,498	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	4,000	0	0	4,000
Total Cost of output148104	84,233	15,339	0	0	99,572	84,233	19,352	0	0	103,585

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148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,154	0	0	1,154
222001 Telecommunications	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output148105	0	1	0	0	1	0	15,154	0	0	15,154
Total Cost of Higher LG Services	150,685	49,941	0	0	200,626	150,685	107,805	0	0	258,490
Total cost of Financial Management and Accountability(LG)	150,685	49,941	0	0	200,626	150,685	107,805	0	0	258,490
Total cost of Finance	150,685	49,941	0	0	200,626	150,685	107,805	0	0	258,490

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FY 2019/20

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	458,698	223,718	625,231
District Unconditional Grant (Non-Wage)	188,246	94,122	188,246
District Unconditional Grant (Wage)	246,452	86,316	246,452
Locally Raised Revenues	24,000	43,280	190,533
Development Revenues	10,000	6,667	0
District Discretionary Development Equalization Grant	10,000	6,667	0
Total Revenues shares	468,698	230,385	625,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	246,452	86,316	246,452
Non Wage	212,246	131,817	378,779
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	468,698	218,133	625,231

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	990	0	0	990
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	360	0	0	360
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,985	0	0	2,985	0	295	0	0	295

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221017 Subscriptions	0	5,302	0	0	5,302	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,790	0	0	2,790	0	4,887	0	0	4,887
227004 Fuel, Lubricants and Oils	0	697	0	0	697	0	71,810	0	0	71,810
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
282101 Donations	0	2,032	0	0	2,032	0	2,000	0	0	2,000
Total Cost of output138201	0	13,806	0	0	13,806	0	100,342	0	0	100,342

138202 LG procurement management services

211101 General Staff Salaries	22,430	0	0	0	22,430	22,430	0	0	0	22,430
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	4,340	0	0	4,340	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	1,660	0	0	1,660	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,850	0	0	4,850
Total Cost of output138202	22,430	8,000	0	0	30,430	22,430	21,350	0	0	43,780

138203 LG staff recruitment services

211101 General Staff Salaries	33,568	0	0	0	33,568	55,169	0	0	0	55,169
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	11,580	0	0	11,580
213004 Gratuity Expenses	0	0	0	0	0	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	601	0	0	601	0	600	0	0	600
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
223004 Guard and Security services	0	2,039	0	0	2,039	0	2,039	0	0	2,039
223005 Electricity	0	450	0	0	450	0	450	0	0	450
223006 Water	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	3,420	0	0	3,420	0	3,301	0	0	3,301
227001 Travel inland	0	2,216	0	0	2,216	0	2,216	0	0	2,216
227004 Fuel, Lubricants and Oils	0	3,499	0	0	3,499	0	3,500	0	0	3,500
Total Cost of output138203	33,568	21,025	0	0	54,593	55,169	32,486	0	0	87,655

138204 LG Land management services

211101 General Staff Salaries	11,887	0	0	0	11,887	11,880	0	0	0	11,880
211103 Allowances (Incl. Casuals, Temporary)	0	18,454	0	0	18,454	0	15,504	0	0	15,504

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221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,172	0	0	3,172
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
223004 Guard and Security services	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,017	0	0	2,017
227004 Fuel, Lubricants and Oils	0	2,002	0	0	2,002	0	2,002	0	0	2,002
Total Cost of output138204	11,887	23,056	0	0	34,943	11,880	26,495	0	0	38,375

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	3,946	0	0	3,946	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,684	0	0	1,684	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,354	0	0	1,354	0	1,354	0	0	1,354
Total Cost of output138205	0	8,984	0	0	8,984	0	9,354	0	0	9,354

138206 LG Political and executive oversight

211101 General Staff Salaries	178,567	0	0	0	178,567	156,973	0	0	0	156,973
211103 Allowances (Incl. Casuals, Temporary)	0	121,746	0	0	121,746	0	162,002	0	0	162,002
Total Cost of output138206	178,567	121,746	0	0	300,313	156,973	162,002	0	0	318,975

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,490	0	0	8,490	0	26,750	0	0	26,750
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,139	0	0	2,139	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138207	0	15,629	0	0	15,629	0	26,750	0	0	26,750

Total Cost of Higher LG Services	246,452	212,246	0	0	458,698	246,452	378,779	0	0	625,231
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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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138272 Administrative Capital

312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138272	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Local Statutory Bodies	246,452	212,246	10,000	0	468,698	246,452	378,779	0	0	625,231
Total cost of Statutory Bodies	246,452	212,246	10,000	0	468,698	246,452	378,779	0	0	625,231

Vote:534 Masindi District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	837,664	385,433	951,756
District Unconditional Grant (Wage)	72,468	29,192	28,130
Locally Raised Revenues	9,000	8,142	35,864
Other Transfers from Central Government	60,000	0	60,000
Sector Conditional Grant (Non-Wage)	199,693	99,847	331,259
Sector Conditional Grant (Wage)	496,503	248,251	496,503
Development Revenues	77,660	51,773	77,097
Locally Raised Revenues	0	0	3,000
Sector Development Grant	77,660	51,773	74,097
Total Revenues shares	915,324	437,206	1,028,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	568,970	277,444	524,633
Non Wage	268,693	65,708	427,123
Development Expenditure			
Domestic Development	77,660	0	77,097
External Financing	0	0	0
Total Expenditure	915,324	343,152	1,028,853

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	267,972	0	0	0	267,972
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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

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

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

LCII: Civic DPMO OFFICE Transport Equipment - Motorcycles- 1920 Source: Sector Development Grant 32,142

Total Cost of output018175	0	0	32,227	0	32,227	0	0	32,142	0	32,142
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Total Cost of Capital Purchases	0	0	32,227	0	32,227	0	0	32,142	0	32,142
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Total cost of Agricultural Extension Services	0	156,166	32,227	0	188,393	267,972	302,325	32,142	0	602,440
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0182 District Production Services

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

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

211101 General Staff Salaries	89,314	0	0	0	89,314	27,600	0	0	0	27,600
221011 Printing, Stationery, Photocopying and Binding	0	2,342	0	0	2,342	0	2,342	0	0	2,342
221014 Bank Charges and other Bank related costs	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	1,320	0	0	1,320	0	1,400	0	0	1,400

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227001 Travel inland	0	46,058	0	0	46,058	0	48,058	0	0	48,058
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	10,200	0	0	10,200	0	10,200	0	0	10,200
Total Cost of output018205	89,314	61,500	0	0	150,814	27,600	65,000	0	0	92,600

018206 Agriculture statistics and information

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

018207 Tsetse vector control and commercial insects farm promotion

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

018210 Vermin Control Services

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

018212 District Production Management Services

211101 General Staff Salaries	190,658	0	0	0	190,658	32,400	0	0	0	32,400
211103 Allowances (Incl. Casuals, Temporary)	0	2,420	0	0	2,420	0	2,160	0	0	2,160
221002 Workshops and Seminars	0	453	0	0	453	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	4,464	0	0	4,464
224004 Cleaning and Sanitation	0	0	0	0	0	0	11,400	0	0	11,400
227001 Travel inland	0	3,000	0	0	3,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,274	0	0	2,274
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output018212	190,658	5,873	0	0	196,531	32,400	42,298	0	0	74,698
Total Cost of Higher LG Services	539,837	98,497	0	0	638,334	256,661	124,798	0	0	381,458

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

311101 Land	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **3,000**

LCII: Civic (Physical) *Purchase of Kafu land* *Real estate services - Acquisition of Land-1513* *Source: Locally Raised Revenues* **3,000**

312104 Other Structures	0	0	21,820	0	21,820	0	0	10,000	0	10,000
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Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council							10,000	
<i>LCII: Civic (Physical)</i>	<i>KAFU REFILLING</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>						<i>10,000</i>	
312201 Transport Equipment	0	0	16,113	0	16,113	0	0	0	0	
312213 ICT Equipment	0	0	7,500	0	7,500	0	0	0	0	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	12,955	0	
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council							12,955	
<i>LCII: Civic (Physical)</i>	<i>VETERENARY OFFICE</i>	<i>Procurement of laboratory equipments</i>	<i>Source: Sector Development Grant</i>						<i>12,955</i>	
Total Cost of output018272	0	0	45,433	0	45,433	0	0	25,955	0	
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	18,000	0	
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council							18,000	
<i>LCII: Civic</i>	<i>Procurement of Irrigation pumps</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>						<i>10,000</i>	
<i>LCII: Civic</i>	<i>Procurement of Tsetse traps</i>	<i>Machinery and Equipment - Repair and Maintenance-1109</i>	<i>Source: Sector Development Grant</i>						<i>8,000</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	1,000	0	
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council							1,000	
<i>LCII: Civic</i>	<i>DPMO OFFICE</i>	<i>ICT - Printers-821</i>	<i>Source: Sector Development Grant</i>						<i>1,000</i>	
Total Cost of output018275	0	0	0	0	0	0	0	19,000	0	
Total Cost of Capital Purchases	0	0	45,433	0	45,433	0	0	44,955	0	
Total cost of District Production Services	539,837	98,497	45,433	0	683,767	256,661	124,798	44,955	0	

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018301 Trade Development and Promotion Services										
211101 General Staff Salaries	21,133	0	0	0	21,133	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output018301	21,133	4,800	0	0	25,933	0	0	0	0	0
018302 Enterprise Development Services										
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300	0	0	0	0	0

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Total Cost of output018302	0	3,300	0	0	3,300	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018304	0	1,000	0	0	1,000	0	0	0	0	0
018305 Tourism Promotional Services										
211101 General Staff Salaries	8,000	0	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	501	0	0	501	0	0	0	0	0
227001 Travel inland	0	2,430	0	0	2,430	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018305	8,000	4,931	0	0	12,931	0	0	0	0	0
Total Cost of Higher LG Services	29,133	14,031	0	0	43,164	0	0	0	0	0
Total cost of District Commercial Services	29,133	14,031	0	0	43,164	0	0	0	0	0
Total cost of Production and Marketing	568,970	268,693	77,660	0	915,324	524,633	427,123	77,097	0	1,028,853

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,996,180	2,446,941	5,007,964
District Unconditional Grant (Non-Wage)	2,342	1,171	2,342
Locally Raised Revenues	0	0	15,703
Other Transfers from Central Government	150,000	21,851	150,000
Sector Conditional Grant (Non-Wage)	316,651	158,325	312,731
Sector Conditional Grant (Wage)	4,527,188	2,263,594	4,527,188
Development Revenues	148,116	65,194	208,088
District Discretionary Development Equalization Grant	0	0	59,400
External Financing	94,000	29,117	94,000
Sector Development Grant	54,116	36,077	54,689
Total Revenues shares	5,144,296	2,512,135	5,216,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,527,188	1,877,094	4,527,188
Non Wage	468,992	169,658	480,776
Development Expenditure			
Domestic Development	54,116	0	114,088
External Financing	94,000	0	94,000
Total Expenditure	5,144,296	2,046,752	5,216,052

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

0881 Primary Healthcare

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263101 LG Conditional grants (Current)	0	6,871	0	0	6,871	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,210	0	0	3,210
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council								3,210	
<i>LCII: Southern (Physical)</i>	<i>Nyamigisa HCII</i>		<i>Nyamigisa HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,210
Total Cost of output088153	0	6,871	0	0	6,871	0	3,210	0	0	3,210
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263101 LG Conditional grants (Current)	0	103,138	0	0	103,138	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	106,799	0	0	106,799
Total for LCIII: Budongo	County: Bujenje								16,003	
<i>LCII: Kasenene</i>	<i>Kisalizi HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					2,677		
<i>LCII: Nyabyeya</i>	<i>Kikingura HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					2,677		
<i>LCII: Nyabyeya</i>	<i>Nyabyeya HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					2,677		
<i>LCII: Nyantonzi</i>	<i>Kijunjubwa HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,973		
Total for LCIII: Bwijanga	County: Bujenje								18,680	
<i>LCII: Bikonzi</i>	<i>Kimengo HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,973		
<i>LCII: Kahembe</i>	<i>Kyamaiso HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					2,677		
<i>LCII: Kitamba</i>	<i>Kichandi HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					2,677		
<i>LCII: Kitamba</i>	<i>Mihembero Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					2,677		
<i>LCII: Kitamba</i>	<i>Ntooma HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					2,677		
Total for LCIII: Kimengo	County: Buruli								15,947	
<i>LCII: Kijunjubwa</i>	<i>Kitanyata HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,973		
<i>LCII: Kimengo</i>	<i>Kyatiri HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,973		
Total for LCIII: Missing Subcounty	County: Missing County								56,170	
<i>LCII: Missing Parish</i>	<i>Budongo HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					2,677		
<i>LCII: Missing Parish</i>	<i>Bwijanga HC IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					18,867		
<i>LCII: Missing Parish</i>	<i>Ikoba HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,973		
<i>LCII: Missing Parish</i>	<i>Kasenene HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					2,677		
<i>LCII: Missing Parish</i>	<i>Kigezi HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					2,677		
<i>LCII: Missing Parish</i>	<i>Kijenga HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					2,677		
<i>LCII: Missing Parish</i>	<i>Kilanyi HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					2,677		
<i>LCII: Missing Parish</i>	<i>Nyantonzzi HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,973		
<i>LCII: Missing Parish</i>	<i>Pakanyi HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,973		
Total Cost of output088154	0	103,138	0	0	103,138	0	106,799	0	0	106,799
Total Cost of Lower Local Services	0	110,009	0	0	110,009	0	110,009	0	0	110,009

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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										
312104 Other Structures	0	0	0	0	0	0	0	34,690	0	34,690
Total for LCIII: Bwijanga	County: Bujenje									34,690
<i>LCII: Kitamba</i>	<i>Kichandi HC 11</i>		<i>Construction Services - Civil Works-392</i>			<i>Source: Sector Development Grant</i>				<i>17,345</i>
<i>LCII: Kitamba</i>	<i>KIKINGURA</i>		<i>Construction Services - Civil Works-392</i>			<i>Source: Sector Development Grant</i>				<i>17,345</i>
Total Cost of output088180	0	0	0	0	0	0	0	34,690	0	34,690
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	59,400	0	59,400
Total for LCIII: Miirya	County: Buruli									59,400
<i>LCII: Kigulya</i>	<i>Kijenga HC11</i>		<i>Building Construction - General Construction Works-227</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>59,400</i>
Total Cost of output088182	0	0	0	0	0	0	0	59,400	0	59,400
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
312104 Other Structures	0	0	39,900	0	39,900	0	0	0	0	0
Total Cost of output088183	0	0	45,900	0	45,900	0	0	0	0	0
Total Cost of Capital Purchases	0	0	45,900	0	45,900	0	0	94,090	0	94,090
Total cost of Primary Healthcare	2,030,304	110,009	45,900	0	2,186,213	2,030,304	110,009	94,090	0	2,234,403

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088201 Hospital Health Worker Services										
211101 General Staff Salaries	2,191,465	0	0	0	2,191,465	2,191,465	0	0	0	2,191,465
Total Cost of output088201	2,191,465	0	0	0	2,191,465	2,191,465	0	0	0	2,191,465
Total Cost of Higher LG Services	2,191,465	0	0	0	2,191,465	2,191,465	0	0	0	2,191,465
02 Lower Local Services										
088251 District Hospital Services (LLS.)										
263101 LG Conditional grants (Current)	0	178,252	0	0	178,252	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	178,252	0	0	178,252

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Total for LCIII: Missing Subcounty	County: Missing County									178,252
<i>LCII: Missing Parish</i>	<i>Masindi Hospital Source: Sector Conditional Grant (Non-Wage)</i>									<i>178,252</i>
Total Cost of output088251	0	178,252	0	0	178,252	0	178,252	0	0	178,252
Total Cost of Lower Local Services	0	178,252	0	0	178,252	0	178,252	0	0	178,252
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088285 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	6,116	0	6,116	0	0	0	0	0
Total Cost of output088285	0	0	6,116	0	6,116	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,116	0	6,116	0	0	0	0	0
Total cost of District Hospital Services	2,191,465	178,252	6,116	0	2,375,833	2,191,465	178,252	0	0	2,369,717

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	305,419	0	0	0	305,419	305,419	0	0	0	305,419
211103 Allowances (Incl. Casuals, Temporary)	0	86,895	0	0	86,895	0	40,000	0	30,000	70,000
221001 Advertising and Public Relations	0	10,100	0	0	10,100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	81,655	0	18,000	99,655
221003 Staff Training	0	0	0	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	357	0	0	357	0	700	0	0	700
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,880	0	0	2,880	0	3,542	0	0	3,542
222001 Telecommunications	0	1,910	0	0	1,910	0	1,400	0	15,000	16,400
222003 Information and communications technology (ICT)	0	797	0	0	797	0	0	0	0	0
223004 Guard and Security services	0	1,760	0	0	1,760	0	1,500	0	0	1,500
223005 Electricity	0	3,500	0	0	3,500	0	2,200	0	0	2,200
223006 Water	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	7,001	0	0	7,001	0	7,001	0	0	7,001
227001 Travel inland	0	22,123	0	0	22,123	0	5,051	0	7,000	12,051
227004 Fuel, Lubricants and Oils	0	23,400	0	0	23,400	0	19,854	0	14,000	33,854
228002 Maintenance - Vehicles	0	14,509	0	0	14,509	0	12,200	0	0	12,200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	3,612	0	0	3,612
Total Cost of output088301	305,419	179,532	0	0	484,951	305,419	180,515	0	94,000	579,934

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,319,092	3,496,100	7,370,467
District Unconditional Grant (Non-Wage)	12,594	6,297	12,594
District Unconditional Grant (Wage)	77,041	29,849	77,041
Locally Raised Revenues	2,955	3,195	20,350
Other Transfers from Central Government	10,600	11,700	15,304
Sector Conditional Grant (Non-Wage)	977,349	325,783	1,006,625
Sector Conditional Grant (Wage)	6,238,553	3,119,276	6,238,553
Development Revenues	791,699	527,799	1,121,189
District Discretionary Development Equalization Grant	3,500	2,333	338,775
Sector Development Grant	788,199	525,466	782,415
Total Revenues shares	8,110,791	4,023,900	8,491,656
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,315,593	3,149,125	6,315,594
Non Wage	1,003,498	331,802	1,054,873
Development Expenditure			
Domestic Development	791,699	21,104	1,121,189
External Financing	0	0	0
Total Expenditure	8,110,791	3,502,031	8,491,656

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

0781 Pre-Primary and Primary Education

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	391,467	0	0	391,467	0	420,454	0	0	420,454
Total for LCIII: Budongo	County: Bujenje									110,086
LCII: Kabango	KABANGO P.S. Source: Sector Conditional Grant (Non-Wage)									18,630
LCII: Kasenene	KASENENE P.S. Source: Sector Conditional Grant (Non-Wage)									8,566
LCII: Kasongoire	BULYANGO P.S. Source: Sector Conditional Grant (Non-Wage)									7,918
LCII: Kasongoire	KASONGOIRE P.S. Source: Sector Conditional Grant (Non-Wage)									4,798
LCII: Kasongoire	KIMANYA P.S. Source: Sector Conditional Grant (Non-Wage)									5,942
LCII: Kinyara	KINYARA SUGAR WORKS P.7 Source: Sector Conditional Grant (Non-Wage)									17,974
LCII: Nyabyeya	BUDONGO SAW MILL P.S. Source: Sector Conditional Grant (Non-Wage)									2,966
LCII: Nyabyeya	KARONGO P.S. Source: Sector Conditional Grant (Non-Wage)									8,822
LCII: Nyabyeya	NYABYEYA P.S. Source: Sector Conditional Grant (Non-Wage)									11,558
LCII: Nyantonzi	Kimanya Upper Source: Sector Conditional Grant (Non-Wage)									5,982
LCII: Nyantonzi	Nyantonzi P.S. Source: Sector Conditional Grant (Non-Wage)									7,158
LCII: Nyantonzi	Rwempisi P.S. Source: Sector Conditional Grant (Non-Wage)									5,086
LCII: Nyantonzi	SIIBA P.S. Source: Sector Conditional Grant (Non-Wage)									4,686
Total for LCIII: Bwijanga	County: Bujenje									109,158
LCII: Bikonzi	IKOBA BOYS P.S. Source: Sector Conditional Grant (Non-Wage)									2,374
LCII: Bikonzi	IKOBA GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)									2,710
LCII: Bikonzi	ISAGARA P.S. Source: Sector Conditional Grant (Non-Wage)									5,518
LCII: Bikonzi	KIHOOLE P.S. Source: Sector Conditional Grant (Non-Wage)									3,054
LCII: Bikonzi	KIKUUBE P.S. Source: Sector Conditional Grant (Non-Wage)									4,486
LCII: Bikonzi	KINYWAMURAR A P.S. Source: Sector Conditional Grant (Non-Wage)									4,822
LCII: Bikonzi	MASINDI CENTRE FOR THE HANDCAPPED Source: Sector Conditional Grant (Non-Wage)									2,678
LCII: Kahembe	BULIMA P.S. Source: Sector Conditional Grant (Non-Wage)									8,806
LCII: Kahembe	KISALIZI P.S. Source: Sector Conditional Grant (Non-Wage)									5,470
LCII: Kahembe	MARONGO P.S. Source: Sector Conditional Grant (Non-Wage)									4,454
LCII: Kahembe	MURRO P.S. Source: Sector Conditional Grant (Non-Wage)									3,806
LCII: Kahembe	ST. KIZITO MURRO P.S. Source: Sector Conditional Grant (Non-Wage)									4,046
LCII: Kitamba	BYERIMA P.S. Source: Sector Conditional Grant (Non-Wage)									4,198

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LCII: Kitamba	ISIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,918
LCII: Kitamba	KIKUNGURA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,070
LCII: Kitamba	KITAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: Kitamba	MIHEMBERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,142
LCII: Kitamba	MIRAMURA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Ntooma	KIHAGANI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,302
LCII: Ntooma	NTOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,710
LCII: Ntooma	Nyabubale P.S.	Source: Sector Conditional Grant (Non-Wage)	2,318
LCII: Rukondwa	Kichandi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Rukondwa	KIINA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,646
LCII: Rukondwa	KITONZOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Rukondwa	RUKONDWA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,830
Total for LCIII: Miirya	County: Buruli		20,592
LCII: Bigando	KAHARA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,838
LCII: Bigando	KIBALI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,310
LCII: Bigando	KINUUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,710
LCII: Isimba	KYABASWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,734
Total for LCIII: Kimengo	County: Buruli		17,448
LCII: Kijunjubwa	Kijunjubwa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,286
LCII: Kijunjubwa	MIDUUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,246
LCII: Kimengo	KAYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,862
LCII: Kimengo	KIMENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,054
Total for LCIII: Pakanyi	County: Buruli		130,572
LCII: Kyakamese	ALIMUGONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,974
LCII: Kyakamese	KARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Kyakamese	KISINDIZI II P.S.	Source: Sector Conditional Grant (Non-Wage)	6,214
LCII: Kyakamese	KISINDIZI PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	6,214
LCII: Kyakamese	Kitanyata P.S.	Source: Sector Conditional Grant (Non-Wage)	8,902
LCII: Kyakamese	KIYUYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Kyakamese	NYAKARONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,358
LCII: Kyakamese	NYAKATOOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,062
LCII: Kyakamese	WAIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,566
LCII: Kyatiri	KIBIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,998

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LCII: Kyatiri	NYAMBINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,246							
LCII: Kyatiri	ST. MARY S P.S. KYATIRI	Source: Sector Conditional Grant (Non-Wage)	11,918							
LCII: Labongo	Bokwe P.S.	Source: Sector Conditional Grant (Non-Wage)	8,150							
LCII: Labongo	KIBAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,870							
LCII: Labongo	KILANYI MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,374							
LCII: Labongo	KILANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998							
LCII: Labongo	NYAKYANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,710							
LCII: Labongo	WALYOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,990							
Total for LCIII: Missing Subcounty	County: Missing County		32,598							
LCII: Missing Parish	KIGEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,278							
LCII: Missing Parish	KIJOGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,710							
LCII: Missing Parish	KINUMI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,198							
LCII: Missing Parish	KITWETWE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,622							
LCII: Missing Parish	ST. PAUL PAKANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,790							
Total Cost of output078151	0	391,467	0	0	391,467	0	420,454	0	0	420,454
Total Cost of Lower Local Services	0	391,467	0	0	391,467	0	420,454	0	0	420,454
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	21,225	0	21,225	0	0	0	0	0
Total Cost of output078175	0	0	21,225	0	21,225	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	139,717	0	139,717	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	6,750	0	6,750
Total for LCIII: Bwijanga										3,000
LCII: Kitamba	Isimba Primary School	Building Construction - Building Costs-210				Source: Sector Development Grant				3,000
Total for LCIII: Miirya										3,750
LCII: Kigulya	Kyabaswa Primary School	Building Construction - Building Costs-210				Source: Sector Development Grant				3,750
Total Cost of output078180	0	0	139,717	0	139,717	0	0	6,750	0	6,750
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	154,838	0	154,838	0	0	49,000	0	49,000

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Total for LCIII: Budongo		County: Bujenje		5,460
<i>LCII: Kinyara</i>	<i>Primary school retention</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	5,000
		<i>Construction - Latrines-237</i>		
<i>LCII: Nyantonzi</i>	<i>Rwempisi Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	460
		<i>Construction - Latrines-237</i>		
Total for LCIII: Miirya		County: Buruli		1,100
<i>LCII: Bigando</i>	<i>Kinuuma Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	1,100
		<i>Construction - Latrines-237</i>		
Total for LCIII: Kimengo		County: Buruli		20,990
<i>LCII: Kimengo</i>	<i>Kayera Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	19,890
		<i>Construction - Latrines-237</i>		
<i>LCII: Kimengo</i>	<i>Kimengo Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	1,100
		<i>Construction - Latrines-237</i>		
Total for LCIII: Pakanyi		County: Buruli		21,450
<i>LCII: Kyakamese</i>	<i>Kiyuya Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	460
		<i>Construction - Latrines-237</i>		
<i>LCII: Kyakamese</i>	<i>Waiga Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	1,100
		<i>Construction - Latrines-237</i>		
<i>LCII: Labongo</i>	<i>Kilanyi Moslem P.S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	19,890
		<i>Construction - Latrines-237</i>		
Total Cost of output078181		0	0	154,838
		0	154,838	0
		0	0	49,000
		0	0	49,000
078182 Teacher house construction and rehabilitation				
312102 Residential Buildings		0	0	367,507
		0	367,507	0
		0	0	17,200
		0	0	17,200
Total for LCIII: Budongo		County: Bujenje		4,300
<i>LCII: Nyantonzi</i>	<i>Rwempisi Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	4,300
		<i>Construction - Staff Houses-263</i>		
Total for LCIII: Bwijanga		County: Bujenje		4,300
<i>LCII: Rukondwa</i>	<i>Kitonozi Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	4,300
		<i>Construction - Staff Houses-263</i>		
Total for LCIII: Miirya		County: Buruli		4,300
<i>LCII: Isimba</i>	<i>Kitwetwe Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	4,300
		<i>Construction - Staff Houses-263</i>		

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Total for LCIII: Pakanyi	County: Buruli								4,300	
<i>LCII: Kyakamese</i>	<i>Kiyuya Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>4,300</i>	
		<i>Construction - Staff Houses-263</i>								
Total Cost of output078182	0	0	367,507	0	367,507	0	0	17,200	0	17,200
Total Cost of Capital Purchases	0	0	683,288	0	683,288	0	0	72,950	0	72,950
Total cost of Pre-Primary and Primary Education	5,189,338	391,467	683,288	0	6,264,093	5,189,338	420,454	72,950	0	5,682,742

0782 Secondary Education

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

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	348,936	0	0	348,936	0	356,808	0	0	356,808
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Total for LCIII: Budongo **County: Bujenje** **69,153**

LCII: Kabango *BWIJANGA S.S* *Source: Sector Conditional Grant (Non-Wage)* *69,153*

Total for LCIII: Bwijanga **County: Bujenje** **83,616**

LCII: Bikonzi *KIYUYA SEED* *Source: Sector Conditional Grant (Non-Wage)* *83,616*
S.S

Total for LCIII: Missing Subcounty **County: Missing County** **204,039**

LCII: Missing Parish *BUDONGO SS* *Source: Sector Conditional Grant (Non-Wage)* *15,498*

LCII: Missing Parish *IKOBA GIRLS* *Source: Sector Conditional Grant (Non-Wage)* *38,133*
S.S

LCII: Missing Parish *KINYARA S.S.S* *Source: Sector Conditional Grant (Non-Wage)* *96,348*

LCII: Missing Parish *ST PAULS S.S* *Source: Sector Conditional Grant (Non-Wage)* *54,060*
PAKANYI

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	0
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Total Cost of output078251 **0** **348,936** **0** **0** **348,936** **0** **356,808** **0** **0** **356,808**

Total Cost of Lower Local Services **0** **348,936** **0** **0** **348,936** **0** **356,808** **0** **0** **356,808**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	177,706	0	177,706
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Total for LCIII: Budongo		County: Bujenje								177,706
LCII: Nyantonzi	Budogo Secondary School	Building Construction - Latrines-237	Source: Sector Development Grant							15,516
LCII: Nyantonzi	Budongo Secondary School	Building Construction - Kitchen-235	Source: District Discretionary Development Equalization Grant							93,683
LCII: Nyantonzi	Budongo SSS	Building Construction - Kitchen-235	Source: Sector Development Grant							3,803
LCII: Nyantonzi	Budongo SSS	Building Construction - Latrines-237	Source: Sector Development Grant							64,705
312102 Residential Buildings	0	0	0	0	0	0	0	661,251	0	661,251
Total for LCIII: Budongo		County: Bujenje								661,251
LCII: Nyantonzi	Budongo Secondary School	Building Construction - External Works-221	Source: Sector Development Grant							20,900
LCII: Nyantonzi	Budongo Secondary School	Building Construction - Other Construction Services-250	Source: Sector Development Grant							395,260
LCII: Nyantonzi	Budongo SSS	Building Construction - Other Construction Services-250	Source: District Discretionary Development Equalization Grant							245,091
Total Cost of output078280	0	0	0	0	0	0	0	838,957	0	838,957
078281 Administration block rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	164,446	0	164,446
Total for LCIII: Budongo		County: Bujenje								164,446
LCII: Nyantonzi	Budongo SSS	Building Construction - Offices-249	Source: Sector Development Grant							164,446
Total Cost of output078281	0	0	0	0	0	0	0	164,446	0	164,446
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,003,403	0	1,003,403
Total cost of Secondary Education	1,006,647	348,936	0	0	1,355,583	1,006,647	356,808	1,003,403	0	2,366,858

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	42,567	0	0	0	42,567	42,568	0	0	0	42,568
Total Cost of output078301	42,567	0	0	0	42,567	42,568	0	0	0	42,568
Total Cost of Higher LG Services	42,567	0	0	0	42,567	42,568	0	0	0	42,568
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	149,479	0	0	149,479	0	149,479	0	0	149,479
Total for LCIII: Missing Subcounty										149,479
<i>LCII: Missing Parish</i>										<i>149,479</i>
			<i>Kamurasi PTC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					
263370 Sector Development Grant	0	0	54,408	0	54,408	0	0	0	0	0
Total Cost of output078351	0	149,479	54,408	0	203,887	0	149,479	0	0	149,479
Total Cost of Lower Local Services	0	149,479	54,408	0	203,887	0	149,479	0	0	149,479
03 Capital Purchases										
078375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312104 Other Structures	0	0	1,375	0	1,375	0	0	0	0	0
Total Cost of output078375	0	0	5,375	0	5,375	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,375	0	5,375	0	0	0	0	0
Total cost of Skills Development	42,567	149,479	59,783	0	251,829	42,568	149,479	0	0	192,047

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	40,140	0	0	0	40,140	22,013	0	0	0	22,013
211103 Allowances (Incl. Casuals, Temporary)	0	10,620	0	0	10,620	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	450	0	0	450	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	6,960	0	0	6,960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	3,640	0	0	3,640	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	1,950	0	0	1,950	0	1,700	0	0	1,700

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221012 Small Office Equipment	0	16	0	0	16	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	4	0	0	4	0	400	0	0	400
223005 Electricity	0	4	0	0	4	0	0	0	0	0
224004 Cleaning and Sanitation	0	255	0	0	255	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4	0	0	4	0	0	0	0	0
225001 Consultancy Services- Short term	0	4	0	0	4	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	10,729	0	0	10,729	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,689	0	0	2,689
282101 Donations	0	0	0	0	0	0	1	0	0	1
Total Cost of output078401	40,140	54,976	0	0	95,116	22,013	44,550	0	0	66,563

078402 Monitoring and Supervision Secondary Education

211101 General Staff Salaries	22,021	0	0	0	22,021	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	3,960	0	0	3,960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	840	0	0	840	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,864	0	0	2,864	0	0	0	0	0
Total Cost of output078402	22,021	45,864	0	0	67,885	0	0	0	0	0

078403 Sports Development services

211101 General Staff Salaries	7,440	0	0	0	7,440	7,440	0	0	0	7,440
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	1,573	0	0	1,573
221001 Advertising and Public Relations	0	44	0	0	44	0	0	0	0	0
221009 Welfare and Entertainment	0	2,434	0	0	2,434	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4	0	0	4	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0

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221017 Subscriptions	0	4	0	0	4	0	240	0	0	240
227001 Travel inland	0	2,000	0	0	2,000	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,100	0	0	2,100
228002 Maintenance - Vehicles	0	500	0	0	500	0	900	0	0	900
282101 Donations	0	12	0	0	12	0	0	0	0	0
Total Cost of output078403	7,440	8,258	0	0	15,698	7,440	12,613	0	0	20,053

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	40,148	0	0	0	40,148
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,524	0	0	23,524
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,366	0	0	1,366
221012 Small Office Equipment	0	0	0	0	0	0	454	0	0	454
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,020	0	0	1,020
227001 Travel inland	0	0	0	0	0	0	5,716	0	0	5,716
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,210	0	0	12,210
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,228	0	0	12,228
Total Cost of output078405	0	0	0	0	0	40,148	64,218	0	0	104,366
Total Cost of Higher LG Services	69,601	109,098	0	0	178,699	69,601	121,381	0	0	190,982

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

281501 Environment Impact Assessment for Capital Works	0	0	6,290	0	6,290	0	0	9,600	0	9,600
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Total for LCIII: Budongo **County: Bujenje** **4,384**

LCII: Nyantonzi Budongo Secondary school Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 4,384

Total for LCIII: Kimengo **County: Buruli** **5,216**

LCII: Kimengo Primary schools Environmental Impact Assessment - Completion of Studies-496 Source: Sector Development Grant 5,216

281502 Feasibility Studies for Capital Works	0	0	6,510	0	6,510	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	5,500	0	5,500	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,800	0	7,800	0	0	35,036	0	35,036
Total for LCIII: Budongo					County: Bujenje					35,036
<i>LCII: Nyantonzi</i>	<i>Budongo sss</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					14,705
<i>LCII: Nyantonzi</i>	<i>Budongo sss</i>		<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: Sector Development Grant</i>					8,075
<i>LCII: Nyantonzi</i>	<i>Budongo sss</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					12,255
312213 ICT Equipment	0	0	8,900	0	8,900	0	0	200	0	200
Total for LCIII: Central Division (Physical)					County: Masindi Municipal Council					200
<i>LCII: Civic</i>	<i>Education office</i>		<i>ICT - Preventive Maintenance Services-820</i>		<i>Source: Sector Development Grant</i>					200
Total Cost of output078472	0	0	35,000	0	35,000	0	0	44,836	0	44,836
Total Cost of Capital Purchases	0	0	35,000	0	35,000	0	0	44,836	0	44,836
Total cost of Education & Sports Management and Inspection	69,601	109,098	35,000	0	213,699	69,601	121,381	44,836	0	235,818

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
211101 General Staff Salaries	7,440	0	0	0	7,440	7,440	0	0	0	7,440
211103 Allowances (Incl. Casuals, Temporary)	0	1,188	0	0	1,188	0	1,720	0	0	1,720
221001 Advertising and Public Relations	0	10	0	0	10	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	1,320	0	0	1,320	0	1,200	0	0	1,200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,251	0	0	1,251
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,700	0	0	1,700
Total Cost of output078501	7,440	4,518	0	0	11,958	7,440	6,751	0	0	14,191
Total Cost of Higher LG Services	7,440	4,518	0	0	11,958	7,440	6,751	0	0	14,191

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078575 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	13,628	0	13,628	0	0	0	0	0
Total Cost of output078575	0	0	13,628	0	13,628	0	0	0	0	0
Total Cost of Capital Purchases	0	0	13,628	0	13,628	0	0	0	0	0
Total cost of Special Needs Education	7,440	4,518	13,628	0	25,586	7,440	6,751	0	0	14,191
Total cost of Education	6,315,593	1,003,498	791,699	0	8,110,791	6,315,594	1,054,873	1,121,189	0	8,491,656

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	851,463	374,364	1,026,960
District Unconditional Grant (Non-Wage)	15,009	7,505	12,647
District Unconditional Grant (Wage)	181,388	58,295	181,388
Locally Raised Revenues	0	0	23,463
Other Transfers from Central Government	655,066	305,684	0
Sector Conditional Grant (Non-Wage)	0	0	809,463
Development Revenues	230,401	153,600	0
District Discretionary Development Equalization Grant	230,401	153,600	0
Total Revenues shares	1,081,864	527,964	1,026,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,388	58,295	181,388
Non Wage	670,075	194,600	845,572
Development Expenditure			
Domestic Development	230,401	153,345	0
External Financing	0	0	0
Total Expenditure	1,081,864	406,240	1,026,960

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	181,388	0	0	0	181,388	181,388	0	0	0	181,388
211103 Allowances (Incl. Casuals, Temporary)	0	2,420	0	0	2,420	0	1,320	0	0	1,320
221001 Advertising and Public Relations	0	501	0	0	501	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	2,000	0	0	2,000

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221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,496	0	0	2,496	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,110	0	0	1,110	0	900	0	0	900
223004 Guard and Security services	0	0	0	0	0	0	4,800	0	0	4,800
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	19,260	0	0	19,260	0	9,000	0	0	9,000
227002 Travel abroad	0	1	0	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,468	0	0	13,468	0	9,000	0	0	9,000
228001 Maintenance - Civil	0	3,048	0	0	3,048	0	3,948	0	0	3,948
228002 Maintenance - Vehicles	0	0	0	0	0	0	50,565	0	0	50,565
228003 Maintenance – Machinery, Equipment & Furniture	0	24,496	0	0	24,496	0	0	0	0	0
Total Cost of output048108	181,388	78,400	0	0	259,788	181,388	107,393	0	0	288,781
Total Cost of Higher LG Services	181,388	78,400	0	0	259,788	181,388	107,393	0	0	288,781

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	154,396	0	0	154,396
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Total for LCIII: Budongo County: **Bujenje** **41,804**

LCII: *Kasongoire* Budongo Sub County Headquarters Budongo Sub County Source: Sector Conditional Grant (Non-Wage) 41,804

Total for LCIII: Bwijanga County: **Bujenje** **37,073**

LCII: *Kitamba* Bwijanga Sub County headquarters Bwijanga Sub County Source: Sector Conditional Grant (Non-Wage) 37,073

Total for LCIII: Miirya County: **Buruli** **15,062**

LCII: *Kigulya* Miirya Sub County headquarters Miirya Sub County Source: Sector Conditional Grant (Non-Wage) 15,062

Total for LCIII: Kimengo County: **Buruli** **14,060**

LCII: *Kimengo* Kimengo Sub County headquarters Kimengo Sub County Source: Sector Conditional Grant (Non-Wage) 14,060

Total for LCIII: Pakanyi County: **Buruli** **46,397**

LCII: *Kyakamese* Pakanyi Sub County Headquarter Pakanyi Sub County Source: Sector Conditional Grant (Non-Wage) 46,397

Total Cost of output048151	0	0	0	0	0	0	154,396	0	0	154,396
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048158 District Roads Maintenance (URF)

242003 Other	0	8,400	0	0	8,400	0	17,600	0	0	17,600
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Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		17,600
<i>LCII: Civic (Physical)</i>	<i>District Headquarters</i>	<i>Road committee for the District facilitation</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,000
<i>LCII: Civic (Physical)</i>	<i>Headquarters</i>	<i>Paid contract staff salaries .</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,600
263367 Sector Conditional Grant (Non-Wage)	0	572,287	0	0
		572,287	0	540,901
			0	0
				540,901
Total for LCIII: Budongo		County: Bujenje		43,000
<i>LCII: Kasenene</i>	<i>Bisaju, Towasati</i>	<i>Bisaju - Towasati 11.5km manual routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,000
<i>LCII: Nyabyeya</i>	<i>Kinyara, Sonso</i>	<i>Kinyara - Sonso 10kms manual routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,000
<i>LCII: Nyabyeya</i>	<i>Sonso, Kinyara</i>	<i>Sonso - Kinyara 10km routine mechanized mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,000
Total for LCIII: Bwijanga		County: Bujenje		148,486
<i>LCII: Bikonzi</i>	<i>Balyeijukira, Kikingura</i>	<i>Balyeijukira - Kikingura 7kms manual routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,800
<i>LCII: Bikonzi</i>	<i>Kiina, Kiryamasasa</i>	<i>Boaz road 3Km mechanized routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,000
<i>LCII: Kahembe</i>	<i>Bulima, Byebege</i>	<i>Bulima - Byebege 17km mechanized mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	42,500
<i>LCII: Kahembe</i>	<i>Kisalizi, Kitongole</i>	<i>Kisalilzi - Kitongole 7.6km manual routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,800
<i>LCII: Kahembe</i>	<i>Muro, Kihara</i>	<i>Muro - Kihara 6.6kms manual routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,600
<i>LCII: Kitamba</i>	<i>Bubanda, Biseke, Ntooma</i>	<i>Bubanda - Biseke - Ntooma 7.4kms manual routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,800
<i>LCII: Kitamba</i>	<i>Kitamba, Kijunjubwa</i>	<i>Kitamba - Kijunjubwa 22.2km routine manual mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,800
<i>LCII: Ntooma</i>	<i>Biseke, Bubanda, Ntooma</i>	<i>Biseke - Bubanda - Ntooma 8kms mechanized mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	20,000

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LCII: Ntooma	Kyangamwoyo - Rwebigwara -Ntooma	Ntoma- Rwebigwara - Kyangamwoyo mechanised routine mtc	Source: Sector Conditional Grant (Non-Wage)	27,586
LCII: Ntooma	Kyangamwoyo, Rwebigwara	Kyangamwoyo - Rwebigwara - Ntooma 11.6km manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	4,600
LCII: Rukondwa	Rukondwa, Kitonzi, Kiina	Rukondwa - Kitonzi - Kiina 9.6km manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	7,000
Total for LCIII: Miirya		County: Buruli		75,100
LCII: Bigando	Katagurukukwa, Kibaali	Katagurukukwa - Kibaali - Balyegomba 13.6kms manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	10,400
LCII: Bigando	Katagurukukwa, Kibaali, Balyegomba	Katagurukukwa - Balyegomba - Kibaali 13.4km mechanized mtc	Source: Sector Conditional Grant (Non-Wage)	33,500
LCII: Bigando	Katagurukukwa, Kinumi	Katagurukukwa - Kinumi 9.2km manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	7,000
LCII: Isimba	Isimba, Kitooka	Isimba - Kitooka 8kms manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	4,600
LCII: Isimba	Kiryapunuu, Kinumi	Kiryapunuu - Kinumi 4.8km routine manual mtc	Source: Sector Conditional Grant (Non-Wage)	3,400
LCII: Isimba	Kitwetwe, Kyatiri	Kitwetwe - Kyatiri 5.8km mechanized routine mtc	Source: Sector Conditional Grant (Non-Wage)	4,600
LCII: Kigulya	Kidoma, Kasomoro	Kidoma - Kasomoro 7.4km manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	5,800
LCII: Kigulya	Kisindizi, Kinumi	Kisindizi - Kinumi 7.4kms manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	5,800

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Total for LCIII: Kimengo		County: Buruli	74,800
<i>LCII: Kijunjubwa</i>	<i>Kaikuku, Tuura, Ntooma</i>	<i>Kaikuku - Tuura - Ntooma 12kms manual routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,200</i>
<i>LCII: Kijunjubwa</i>	<i>Kyangamwoyo, Kaikuku</i>	<i>Kyangamwoyo - Kaikuku - Ntooma 28.4 manual routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage) 23,600</i>
<i>LCII: Kijunjubwa</i>	<i>Mburabuzo, Murujeje</i>	<i>Mburabuzo - Murujeje 10kms manual routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,000</i>
<i>LCII: Kijunjubwa</i>	<i>Ntoma, Tura, Kyangamwoyo</i>	<i>Ntoma- Tura- Kaikuku 12Km Mechanized routine maintenance</i>	<i>Source: Sector Conditional Grant (Non-Wage) 27,000</i>
<i>LCII: Kimengo</i>	<i>Kimengo, Masindi port</i>	<i>Kimengo - Masindi Port 10km manual routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,000</i>
Total for LCIII: Pakanyi		County: Buruli	199,515
<i>LCII: Kihaguzi</i>	<i>Kaborogota, Kigunia, Bokwe</i>	<i>Mechanized routine mtc of Bokwe - Kigunia - Kaborogota 8.6km</i>	<i>Source: Sector Conditional Grant (Non-Wage) 21,500</i>
<i>LCII: Kihaguzi</i>	<i>Kihaguzi, Kyakamese</i>	<i>Kihaguzi - Kyakamese 10kms manual routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,000</i>
<i>LCII: Kihaguzi</i>	<i>Pumuzika, Kihaguzi</i>	<i>Pumuzika - Kihaguzi 8.4kms manual routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,800</i>
<i>LCII: Kiruli</i>	<i>Ibaralibi, Alimugonza</i>	<i>Ibaralibi- Alimugonza: Tantara bridges</i>	<i>Source: Sector Conditional Grant (Non-Wage) 53,067</i>
<i>LCII: Kiruli</i>	<i>Nyambindo, Kitwetwe</i>	<i>Nyambindo - Kitwetwe 7.4kms manual routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,800</i>
<i>LCII: Kyakamese</i>	<i>Kaborogota, Kibamba</i>	<i>Kaborogota road 7.4kms manual routine mtc</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,900</i>

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LCII: Kyakamese	Kibamba, Kaborogota	Kibamba - Kaborogota 7.4kms manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	2,900							
LCII: Kyakamese	Kisindi, Kihonda	Kisindi - Kihonda 13.6km manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	9,400							
LCII: Kyakamese	Kyakamese, Kihaguzi	Mechanized routine mtc of Kyakamese - Kihaguzi road 10.4Km	Source: Sector Conditional Grant (Non-Wage)	20,448							
LCII: Kyakamese	Waiga, Alimugonza	Waiga - Alimugonza 7.1km manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	5,800							
LCII: Kyatiri	Kibibira, Kyatiri	Kibibira - Kyatiri 8.9kms manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	5,800							
LCII: Kyatiri	Kyatiri, Kibibira	Kyatiri - Kibibira 8.9kms mechanized routine mtc	Source: Sector Conditional Grant (Non-Wage)	21,180							
LCII: Kyatiri	Kyatiri, Kitanyatta	Kyatiri - Kitanyatta 10.7km mechanized mtc	Source: Sector Conditional Grant (Non-Wage)	7,000							
LCII: Kyatiri	Nyambindo, Kikasa	Nyambindo - Kikasa Kyangamwoyo 8.4kms manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	5,800							
LCII: Labongo	Biraizi, Kilanyi	Biraizi - Kilanyi 8.3kms manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	5,800							
LCII: Labongo	Labongo, Kihonda, Walyoba	Labongo - Kihonda - Walyoba 18km manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	5,800							
LCII: Labongo	Pakanyi, Nyakarongo	Pakanyi - Nyakarongo 24km manual routine mtc	Source: Sector Conditional Grant (Non-Wage)	13,520							
Total Cost of output											
	048158	0	580,687	0	0	580,687	0	558,501	0	0	558,501
Total Cost of Lower Local Services											
		0	580,687	0	0	580,687	0	712,897	0	0	712,897
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	230,401	0	230,401	0	0	0	0	0
Total Cost of output048180	0	0	230,401	0	230,401	0	0	0	0	0
Total Cost of Capital Purchases	0	0	230,401	0	230,401	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	181,388	659,086	230,401	0	1,070,875	181,388	820,290	0	0	1,001,678

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,210	0	0	1,210	0	1,229	0	0	1,229
221011 Printing, Stationery, Photocopying and Binding	0	590	0	0	590	0	499	0	0	499
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
228001 Maintenance - Civil	0	0	0	0	0	0	672	0	0	672
Total Cost of output048201	0	1,800	0	0	1,800	0	6,000	0	0	6,000
048202 Vehicle Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	7,031	0	0	7,031	0	8,162	0	0	8,162
221008 Computer supplies and Information Technology (IT)	0	1,639	0	0	1,639	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	519	0	0	519	0	840	0	0	840
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output048202	0	9,189	0	0	9,189	0	19,282	0	0	19,282
Total Cost of Higher LG Services	0	10,989	0	0	10,989	0	25,282	0	0	25,282
Total cost of District Engineering Services	0	10,989	0	0	10,989	0	25,282	0	0	25,282
Total cost of Roads and Engineering	181,388	670,075	230,401	0	1,081,864	181,388	845,572	0	0	1,026,960

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,057	47,128	109,605
District Unconditional Grant (Wage)	72,000	27,600	72,000
Sector Conditional Grant (Non-Wage)	39,057	19,528	37,605
Development Revenues	340,212	226,808	245,639
District Discretionary Development Equalization Grant	86,571	57,714	0
Sector Development Grant	232,588	155,059	225,837
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	451,269	273,936	355,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,000	27,600	72,000
Non Wage	39,057	19,505	37,605
Development Expenditure			
Domestic Development	340,212	86,647	245,639
External Financing	0	0	0
Total Expenditure	451,269	133,752	355,245

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	72,000	0	0	0	72,000	72,000	0	0	0	72,000
221002 Workshops and Seminars	0	0	0	0	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	240	0	0	240
222001 Telecommunications	0	180	0	0	180	0	960	0	0	960

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<i>LCII: Civic (Physical)</i>	<i>District Wide (Borehole Assessment)</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	2,260							
<i>LCII: Civic (Physical)</i>	<i>District wide (Water Quality Surveillance)</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	6,000							
312104 Other Structures	0	0	8,192	0	8,192	0	0	19,802	0	19,802	
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council				19,802					
<i>LCII: Civic (Physical)</i>	<i>Hygiene promotion in Miirya Sub county</i>	<i>Construction Services - Workshops-419</i>	<i>Source: Transitional Development Grant</i>	19,802							
312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	0	0	0	
312302 Intangible Fixed Assets	0	0	31,185	0	31,185	0	0	0	0	0	
Total Cost of output098175	0	0	54,596	0	54,596	0	0	41,518	0	41,518	
098181 Spring protection		County: Masindi Municipal Council				506					
281501 Environment Impact Assessment for Capital Works	0	0	127	0	127	0	0	506	0	506	
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council				506					
<i>LCII: Civic (Physical)</i>	<i>District wide (Environmental Screening)</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	506							
312104 Other Structures	0	0	22,486	0	22,486	0	0	16,734	0	16,734	
Total for LCIII: Budongo		County: Bujenje				7,875					
<i>LCII: Kasenene</i>	<i>Bisaju LC1-Spring protection</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	3,937							
<i>LCII: Kasongoire</i>	<i>Kimanya II Upper-Spring Protection</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	3,937							
Total for LCIII: Pakanyi		County: Buruli				7,875					
<i>LCII: Kyakamese</i>	<i>Kaborogota LC1-Spring Protection</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	3,937							
<i>LCII: Labongo</i>	<i>Nyakanyiha LC1-Spring Protection</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	3,937							

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Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council								984
<i>LCII: Civic (Physical)</i>	<i>District Head quarter (Retention Payment)</i>	<i>Construction Services - Certificates-391</i>			<i>Source: Sector Development Grant</i>				984	
312302 Intangible Fixed Assets	0	0	506	0	506	0	0	0	0	0
Total Cost of output098181	0	0	23,118	0	23,118	0	0	17,240	0	17,240
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	3,048	0	3,048	0	0	3,657	0	3,657
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council								3,657
<i>LCII: Civic (Physical)</i>	<i>District wide (Environmental Screening)</i>	<i>Environmental Impact Assessment - Capital Works-495</i>			<i>Source: Sector Development Grant</i>				3,657	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,171	0	5,171
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council								5,171
<i>LCII: Civic (Physical)</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>			<i>Source: Sector Development Grant</i>				3,371	
<i>LCII: Civic (Physical)</i>	<i>District wide (Launching Costs)</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				1,800	
312104 Other Structures	0	0	238,216	0	238,216	0	0	178,053	0	178,053
Total for LCIII: Budongo		County: Bujenje								6,647
<i>LCII: Kasenene</i>	<i>Kasenene</i>	<i>Construction Services - Maintenance and Repair-400</i>			<i>Source: Sector Development Grant</i>				6,647	
Total for LCIII: Bwijanga		County: Bujenje								45,875
<i>LCII: Kitamba</i>	<i>Matunguru</i>	<i>Construction Services - Other Construction Works-405</i>			<i>Source: Sector Development Grant</i>				22,937	
<i>LCII: Ntooma</i>	<i>Bubanda II</i>	<i>Construction Services - Other Construction Works-405</i>			<i>Source: Sector Development Grant</i>				22,937	

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Total for LCIII: Miirya		County: Buruli						54,421			
<i>LCII: Bigando</i>	<i>Kabutukuru</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>8,547</i>			
<i>LCII: Isimba</i>	<i>Kyedikyo.</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>					<i>22,937</i>			
<i>LCII: Kigulya</i>	<i>Bisenyi T/C</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>					<i>22,937</i>			
Total for LCIII: Kimengo		County: Buruli						45,875			
<i>LCII: Kijunjubwa</i>	<i>Myeba</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>					<i>22,937</i>			
<i>LCII: Kijunjubwa</i>	<i>Nyarugamba (Miduuma)</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>					<i>22,937</i>			
Total for LCIII: Pakanyi		County: Buruli						18,342			
<i>LCII: Kyatiri</i>	<i>Kibira Primary School</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>9,542</i>			
<i>LCII: Labongo</i>	<i>Labongo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>8,800</i>			
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council						6,893			
<i>LCII: Civic (Physical)</i>	<i>Headquarters (Retention for FY 2018/19)</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>					<i>6,893</i>			
Total Cost of output098183		0	0	241,264	0	241,264	0	0	186,881	0	186,881
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works	0	0	4,247	0	4,247	0	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	6,370	0	6,370	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	10,617	0	10,617	0	0	0	0	0	0
Total Cost of output098184	0	0	21,234	0	21,234	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	340,212	0	340,212	0	0	245,639	0	245,639	0
Total cost of Rural Water Supply and Sanitation	72,000	39,057	340,212	0	451,269	72,000	37,605	245,639	0	355,245	0

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Total cost of Water	72,000	39,057	340,212	0	451,269	72,000	37,605	245,639	0	355,245
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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	339,015	109,504	329,482
District Unconditional Grant (Non-Wage)	25,807	12,904	25,807
District Unconditional Grant (Wage)	263,538	89,916	263,538
Locally Raised Revenues	4,000	3,850	34,352
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	5,671	2,835	5,785
Development Revenues	10,000	6,667	5,000
District Discretionary Development Equalization Grant	10,000	6,667	5,000
Total Revenues shares	349,015	116,171	334,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	263,538	89,916	263,538
Non Wage	75,478	19,589	65,944
Development Expenditure			
Domestic Development	10,000	3,161	5,000
External Financing	0	0	0
Total Expenditure	349,015	112,665	334,482

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	47,487	0	0	0	47,487	80,205	0	0	0	80,205
211103 Allowances (Incl. Casuals, Temporary)	0	1,650	0	0	1,650	0	8,470	0	0	8,470
221008 Computer supplies and Information Technology (IT)	0	1,050	0	0	1,050	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	1,250	0	0	1,250
223005 Electricity	0	1,080	0	0	1,080	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	3,660	0	0	3,660
227001 Travel inland	0	2,000	0	0	2,000	0	3,330	0	0	3,330
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,986	0	0	1,986
228001 Maintenance - Civil	0	3,661	0	0	3,661	0	0	0	0	0
Total Cost of output098301	47,487	16,291	0	0	63,778	80,205	19,696	0	0	99,901

098303 Tree Planting and Afforestation

211101 General Staff Salaries	46,481	0	0	0	46,481	46,533	0	0	0	46,533
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	2,957	0	0	2,957	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	5,819	0	0	5,819
Total Cost of output098303	46,481	10,957	0	0	57,438	46,533	8,919	0	0	55,452

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

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

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,600	0	0	1,600	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	0	3,249	0	0	3,249	0	1,204	0	0	1,204
Total Cost of output098306	0	4,849	0	0	4,849	0	3,964	0	0	3,964

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	1,385	0	0	1,385
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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098307	0	0	0	0	0	0	2,385	0	0	2,385
098308 Stakeholder Environmental Training and Sensitisation										
211101 General Staff Salaries	64,415	0	0	0	64,415	54,000	0	0	0	54,000
227001 Travel inland	0	1,800	0	0	1,800	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	1,910	0	0	1,910
Total Cost of output098308	64,415	4,000	0	0	68,415	54,000	4,010	0	0	58,010
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	4,700	0	0	4,700	0	2,400	0	0	2,400
Total Cost of output098309	0	10,500	0	0	10,500	0	4,500	0	0	4,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211101 General Staff Salaries	74,122	0	0	0	74,122	56,400	0	0	0	56,400
227001 Travel inland	0	1,800	0	0	1,800	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	6,590	0	0	6,590	0	2,590	0	0	2,590
Total Cost of output098310	74,122	8,390	0	0	82,512	56,400	4,790	0	0	61,190
098311 Infrastructure Planning										
211101 General Staff Salaries	31,033	0	0	0	31,033	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,600	0	0	5,600
227001 Travel inland	0	1,671	0	0	1,671	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	850	0	0	850	0	1,000	0	0	1,000
Total Cost of output098311	31,033	2,521	0	0	33,554	26,400	8,600	0	0	35,000
Total Cost of Higher LG Services	263,538	75,478	0	0	339,015	263,538	65,944	0	0	329,482
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	10,000	0	10,000	0	0	5,000	0	5,000
Total for LCIII: Central Division (Physical)					County: Masindi Municipal Council					5,000
<i>LCII: Civic (Physical)</i>	<i>DNRO -OFFICE</i>		<i>Real estate services - Land Titles-1518</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,000</i>
Total Cost of output098372	0	0	10,000	0	10,000	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	5,000	0	5,000
Total cost of Natural Resources Management	263,538	75,478	10,000	0	349,015	263,538	65,944	5,000	0	334,482
Total cost of Natural Resources	263,538	75,478	10,000	0	349,015	263,538	65,944	5,000	0	334,482

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,049,615	181,404	815,336
District Unconditional Grant (Non-Wage)	13,918	6,959	13,918
District Unconditional Grant (Wage)	105,495	41,417	105,495
Locally Raised Revenues	12,000	6,500	37,809
Other Transfers from Central Government	874,576	104,715	613,246
Sector Conditional Grant (Non-Wage)	43,626	21,813	44,868
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,049,615	181,404	815,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,495	41,417	105,495
Non Wage	944,120	76,425	709,841
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,049,615	117,843	815,336

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output108102	0	22,000	0	0	22,000	0	0	0	0	0
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	44,726	0	0	0	44,726	44,726	0	0	0	44,726

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227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	2,800	0	0	2,800
Total Cost of output108104	44,726	2,800	0	0	47,526	44,726	2,800	0	0	47,526
108105 Adult Learning										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
222001 Telecommunications	0	541	0	0	541	0	541	0	0	541
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output108105	0	9,041	0	0	9,041	0	9,041	0	0	9,041
108107 Gender Mainstreaming										
282101 Donations	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108107	0	0	0	0	0	0	3,000	0	0	3,000
108108 Children and Youth Services										
211101 General Staff Salaries	18,430	0	0	0	18,430	18,430	0	0	0	18,430
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
223006 Water	0	1,100	0	0	1,100	0	1,100	0	0	1,100
227001 Travel inland	0	2,000	0	0	2,000	0	2,860	0	0	2,860
227004 Fuel, Lubricants and Oils	0	4,574	0	0	4,574	0	4,574	0	0	4,574
282101 Donations	0	613,246	0	0	613,246	0	613,246	0	0	613,246
Total Cost of output108108	18,430	624,320	0	0	642,750	18,430	637,180	0	0	655,610
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	4,148	0	0	4,148	0	4,148	0	0	4,148
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	469	0	0	469	0	469	0	0	469
Total Cost of output108109	0	7,617	0	0	7,617	0	7,617	0	0	7,617
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108110	0	4,000	0	0	4,000	0	4,000	0	0	4,000
108112 Work based inspections										
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output108112	0	1,500	0	0	1,500	0	1,500	0	0	1,500
108113 Labour dispute settlement										
211101 General Staff Salaries	10,953	0	0	0	10,953	10,953	0	0	0	10,953
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total Cost of output108113	10,953	3,300	0	0	14,253	10,953	3,300	0	0	14,253

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108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,148	0	0	4,148
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	1,757	0	0	1,757	0	1,757	0	0	1,757
282101 Donations	0	239,330	0	0	239,330	0	0	0	0	0
Total Cost of output108114	0	241,387	0	0	241,387	0	8,305	0	0	8,305

108116 Social Rehabilitation Services

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

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	31,386	0	0	0	31,386	31,386	0	0	0	31,386
211103 Allowances (Incl. Casuals, Temporary)	0	1,315	0	0	1,315	0	2,420	0	0	2,420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,900	0	0	3,900	0	5,537	0	0	5,537
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	4,200	0	0	4,200
Total Cost of output108117	31,386	9,415	0	0	40,801	31,386	14,357	0	0	45,744
Total Cost of Higher LG Services	105,495	944,120	0	0	1,049,615	105,495	709,841	0	0	815,336
Total cost of Community Mobilisation and Empowerment	105,495	944,120	0	0	1,049,615	105,495	709,841	0	0	815,336
Total cost of Community Based Services	105,495	944,120	0	0	1,049,615	105,495	709,841	0	0	815,336

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,458	62,212	176,297
District Unconditional Grant (Non-Wage)	55,078	27,539	55,078
District Unconditional Grant (Wage)	76,380	26,673	76,380
Locally Raised Revenues	4,000	8,000	44,839
Development Revenues	20,743	13,829	18,000
District Discretionary Development Equalization Grant	20,743	13,829	18,000
Total Revenues shares	156,201	76,041	194,297
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,380	26,673	76,380
Non Wage	59,078	26,174	99,917
Development Expenditure			
Domestic Development	20,743	4,725	18,000
External Financing	0	0	0
Total Expenditure	156,201	57,572	194,297

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138302 District Planning										
211101 General Staff Salaries	65,095	0	0	0	65,095	65,095	0	0	0	65,095
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	14,500	0	0	14,500
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	5,890	0	0	5,890	0	7,890	0	0	7,890
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,610	0	0	5,610

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222001 Telecommunications	0	1,587	0	0	1,587	0	3,600	0	0	3,600
227001 Travel inland	0	6,000	0	0	6,000	0	13,129	0	0	13,129
227004 Fuel, Lubricants and Oils	0	9,213	0	0	9,213	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	10,000	0	0	10,000
Total Cost of output138302	65,095	34,490	0	0	99,585	65,095	70,929	0	0	136,024

138304 Demographic data collection

211101 General Staff Salaries	11,284	0	0	0	11,284	11,285	0	0	0	11,285
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	504	0	0	504	0	504	0	0	504
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,209	0	0	3,209	0	3,209	0	0	3,209
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output138304	11,284	5,113	0	0	16,397	11,285	9,513	0	0	20,798

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	576	0	0	576	0	576	0	0	576
227001 Travel inland	0	12,400	0	0	12,400	0	12,400	5,500	0	17,900
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500	0	6,499	10,000	0	16,499
Total Cost of output138309	0	19,476	0	0	19,476	0	19,475	15,500	0	34,975
Total Cost of Higher LG Services	76,380	59,078	0	0	135,458	76,380	99,917	15,500	0	191,797

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

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

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

LCII: Civic Planning Office ICT - Laptop (Notebook Computer) -779 Source: District Discretionary Development Equalization Grant 2,500

312302 Intangible Fixed Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output138372	0	0	20,743	0	20,743	0	0	2,500	0	2,500
Total Cost of Capital Purchases	0	0	20,743	0	20,743	0	0	2,500	0	2,500
Total cost of Local Government Planning Services	76,380	59,078	20,743	0	156,201	76,380	99,917	18,000	0	194,297
Total cost of Planning	76,380	59,078	20,743	0	156,201	76,380	99,917	18,000	0	194,297

Vote:534 Masindi District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,933	18,235	72,492
District Unconditional Grant (Non-Wage)	18,274	9,137	18,274
District Unconditional Grant (Wage)	26,659	6,598	26,659
Locally Raised Revenues	4,000	2,500	27,559
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,933	18,235	72,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,659	6,598	26,659
Non Wage	22,274	10,727	45,833
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,933	17,325	72,492

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

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

148202 Internal Audit

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

Vote:534 Masindi District

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

Vote:534 Masindi District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	68,697
District Unconditional Grant (Wage)	0	0	44,338
Locally Raised Revenues	0	0	10,300
Sector Conditional Grant (Non-Wage)	0	0	14,060
Development Revenues	0	0	34,000
District Discretionary Development Equalization Grant	0	0	15,000
Locally Raised Revenues	0	0	19,000
Total Revenues shares	0	0	102,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	44,338
Non Wage	0	0	24,360
Development Expenditure			
Domestic Development	0	0	34,000
External Financing	0	0	0
Total Expenditure	0	0	102,697

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	36,600	0	0	0	36,600
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	434	0	0	434
221012 Small Office Equipment	0	0	0	0	0	0	475	0	0	475
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,403	0	0	3,403

Vote:534 Masindi District

FY 2019/20

Total Cost of output068301	0	0	0	0	0	36,600	7,912	0	0	44,512
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	669	0	0	669
221012 Small Office Equipment	0	0	0	0	0	0	651	0	0	651
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,543	0	0	2,543
Total Cost of output068304	0	0	0	0	0	0	7,663	0	0	7,663
068305 Tourism Promotional Services										
211101 General Staff Salaries	0	0	0	0	0	7,737	0	0	0	7,737
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	966	0	0	966
222001 Telecommunications	0	0	0	0	0	0	879	0	0	879
227001 Travel inland	0	0	0	0	0	0	3,953	0	0	3,953
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,987	0	0	2,987
Total Cost of output068305	0	0	0	0	0	7,737	8,785	0	0	16,522
Total Cost of Higher LG Services	0	0	0	0	0	44,338	24,360	0	0	68,697
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council								4,000	
<i>LCII: Civic (Physical)</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Locally Raised Revenues</i>				<i>4,000</i>		
Total Cost of output068372	0	0	0	0	0	0	0	4,000	0	4,000
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Kimengo	County: Buruli								30,000	
<i>LCII: Kimengo</i>	<i>Kafo Market</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,000</i>		
Total Cost of output068380	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	34,000	0	34,000
Total cost of Commercial Services	0	0	0	0	0	44,338	24,360	34,000	0	102,697
Total cost of Trade, Industry and Local Development	0	0	0	0	0	44,338	24,360	34,000	0	102,697

Vote:534 Masindi District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Budongo	234,304	219,465	404,621
Bwijanga	229,281	187,669	282,047
Miirya	114,306	89,814	136,460
Kimengo	95,322	45,518	163,027
Pakanyi	398,227	285,511	451,014
Grand Total	1,071,439	827,976	1,437,169
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>428,342</i>	<i>561,597</i>	<i>733,514</i>
<i>Domestic Devt:</i>	<i>643,098</i>	<i>266,379</i>	<i>703,655</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:534 Masindi District

FY 2019/20

SubCounty/Town Council/Division: Budongo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	74,730	198,295	230,088
District Unconditional Grant (Non-Wage)	31,582	13,027	31,715
Locally Raised Revenues	0	142,120	198,374
Other Transfers from Central Government	43,148	43,148	0
<i>Development Revenues</i>	159,574	25,211	174,533
District Discretionary Development Equalization Grant	159,574	25,211	174,533
Total Revenue Shares	234,304	223,506	404,621
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	74,730	198,295	230,088
<i>Development Expenditure</i>			
Domestic Development	159,574	21,169	174,533
External Financing	0	0	0
Total Expenditure	234,304	219,465	404,621

Vote:534 Masindi District

FY 2019/20

SubCounty/Town Council/Division: Bwijanga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,485	81,139	107,279
District Unconditional Grant (Non-Wage)	31,623	15,812	31,755
Locally Raised Revenues	0	27,465	75,523
Other Transfers from Central Government	37,862	37,862	0
Development Revenues	159,796	106,531	174,768
District Discretionary Development Equalization Grant	159,796	106,531	174,768
Total Revenue Shares	229,281	187,669	282,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	69,485	81,139	107,279
Development Expenditure			
Domestic Development	159,796	106,530	174,768
External Financing	0	0	0
Total Expenditure	229,281	187,669	282,047

Vote:534 Masindi District

FY 2019/20

SubCounty/Town Council/Division: Miirya

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,562	35,315	47,138
District Unconditional Grant (Non-Wage)	17,017	8,167	17,068
Locally Raised Revenues	0	11,601	30,070
Other Transfers from Central Government	15,546	15,546	0
Development Revenues	81,744	54,498	89,322
District Discretionary Development Equalization Grant	81,744	54,498	89,322
Total Revenue Shares	114,306	89,813	136,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,562	35,316	47,138
Development Expenditure			
Domestic Development	81,744	54,498	89,322
External Financing	0	0	0
Total Expenditure	114,306	89,814	136,460

Vote:534 Masindi District

FY 2019/20

SubCounty/Town Council/Division: Kimengo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,699	33,918	90,182
District Unconditional Grant (Non-Wage)	14,187	10,285	14,243
Locally Raised Revenues	0	9,121	75,939
Other Transfers from Central Government	14,512	14,512	0
Development Revenues	66,622	11,600	72,845
District Discretionary Development Equalization Grant	66,622	11,600	72,845
Total Revenue Shares	95,322	45,518	163,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,699	33,918	90,182
Development Expenditure			
Domestic Development	66,622	11,600	72,845
External Financing	0	0	0
Total Expenditure	95,322	45,518	163,027

Vote:534 Masindi District

FY 2019/20

SubCounty/Town Council/Division: Pakanyi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	222,865	212,929	258,827
District Unconditional Grant (Non-Wage)	34,536	11,224	34,748
Locally Raised Revenues	0	19,664	79,079
Other Transfers from Central Government	188,328	182,041	145,000
Development Revenues	175,362	72,582	192,187
District Discretionary Development Equalization Grant	175,362	72,582	192,187
Total Revenue Shares	398,227	285,511	451,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	222,865	212,929	258,827
Development Expenditure			
Domestic Development	175,362	72,582	192,187
External Financing	0	0	0
Total Expenditure	398,227	285,511	451,014

Vote:534 Masindi District

FY 2019/20

SubCounty/Town Council/Division: Budongo

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,922	44,368	86,258
District Unconditional Grant (Non-Wage)	10,922	2,763	11,096
Locally Raised Revenues	0	41,605	75,162
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,922	44,368	86,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,922	44,368	86,258
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,922	44,368	86,258

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

1383 Local Government Planning Services

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

Vote:534 Masindi District

FY 2019/20

138308 Operational Planning

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,810	55,662	63,763
District Unconditional Grant (Non-Wage)	19,810	10,264	15,161
Locally Raised Revenues	0	45,398	48,603
Development Revenues	3,031	1,060	3,120
District Discretionary Development Equalization Grant	3,031	1,060	3,120
Total Revenue Shares	22,841	56,722	66,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,810	55,662	63,763
Development Expenditure			
Domestic Development	3,031	1,060	3,120
External Financing	0	0	0
Total Expenditure	22,841	56,722	66,883

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

1381 District and Urban Administration

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

Vote:534 Masindi District

FY 2019/20

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	13,999	16,718
District Unconditional Grant (Non-Wage)	850	0	1,987
Locally Raised Revenues	0	13,999	14,731
Development Revenues	0	0	0
N/A			
Total Revenue Shares	850	13,999	16,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:534 Masindi District

FY 2019/20

Non Wage	850	13,999	16,718
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	850	13,999	16,718

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	32,857	35,629
Locally Raised Revenues	0	32,857	35,629
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	32,857	35,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	32,857	35,629

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	32,857	35,629

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,920	0	0	7,920
221009 Welfare and Entertainment	0	0	0	0	0	0	3,069	0	0	3,069
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	0	0	0	0	0	26,989	0	0	26,989
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,320	0	0	4,320
Total Cost of Output 06	0	0	0	0	0	0	4,320	0	0	4,320
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,320	0	0	4,320
Total Cost of Output 07	0	0	0	0	0	0	4,320	0	0	4,320
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	35,629	0	0	35,629
Total cost of Local Statutory Bodies	0	0	0	0	0	0	35,629	0	0	35,629
Total cost of Statutory Bodies	0	0	0	0	0	0	35,629	0	0	35,629

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,992	7,956
District Unconditional Grant (Non-Wage)	0	0	2,308
Locally Raised Revenues	0	2,992	5,648
Development Revenues	20,723	0	20,236

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District Discretionary Development Equalization Grant	20,723	0	20,236
Total Revenue Shares	20,723	2,992	28,192
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	2,992	7,956
<i>Development Expenditure</i>			
Domestic Development	20,723	0	20,236
External Financing	0	0	0
Total Expenditure	20,723	2,992	28,192

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

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	600	3,908
Locally Raised Revenues	0	600	3,908
Development Revenues	40,790	4,652	39,831
District Discretionary Development Equalization Grant	40,790	4,652	39,831
Total Revenue Shares	40,790	5,252	43,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	600	3,908
Development Expenditure			
Domestic Development	40,790	610	39,831
External Financing	0	0	0
Total Expenditure	40,790	1,210	43,739

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

0881 Primary Healthcare

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

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088182 Maternity Ward Construction and Rehabilitation

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,370	3,498
District Unconditional Grant (Non-Wage)	0	0	1,164
Locally Raised Revenues	0	3,370	2,334
Development Revenues	24,629	2,799	24,050
District Discretionary Development Equalization Grant	24,629	2,799	24,050
Total Revenue Shares	24,629	6,169	27,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	3,370	3,498
Development Expenditure			
Domestic Development	24,629	2,799	24,050
External Financing	0	0	0
Total Expenditure	24,629	6,169	27,548

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

0781 Pre-Primary and Primary Education

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

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	4,863	0	0	4,863
263204 Transfers to other govt. units (Capital)	0	21,574	0	0	21,574	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	18,552	0	18,552
Total Cost of Output 57	0	21,574	0	0	21,574	0	4,863	18,552	0	23,415
Total Cost of Class of Output Lower Local Services	0	21,574	0	0	21,574	0	4,863	18,552	0	23,415
Total cost of District, Urban and Community Access Roads	0	21,574	0	0	21,574	0	4,863	18,552	0	23,415
Total cost of Roads and Engineering	0	21,574	0	0	21,574	0	4,863	18,552	0	23,415

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,300	5,933
Locally Raised Revenues	0	1,300	5,933
Development Revenues	50,150	16,700	48,970
District Discretionary Development Equalization Grant	50,150	16,700	48,970
Total Revenue Shares	50,150	18,000	54,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,300	5,933
Development Expenditure			
Domestic Development	50,150	16,700	48,970

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External Financing	0	0	0
Total Expenditure	50,150	18,000	54,903

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	5,933	0	0	5,933
Total Cost of Output 05	0	0	0	0	0	0	5,933	0	0	5,933
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,933	0	0	5,933
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	48,970	0	48,970
Total Cost of Output 72	0	0	0	0	0	0	0	48,970	0	48,970
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,150	0	50,150	0	0	0	0	0
Total Cost of Output 75	0	0	50,150	0	50,150	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,150	0	50,150	0	0	48,970	0	48,970
Total cost of Community Mobilisation and Empowerment	0	0	50,150	0	50,150	0	5,933	48,970	0	54,903
Total cost of Community Based Services	0	0	50,150	0	50,150	0	5,933	48,970	0	54,903

SubCounty/Town Council/Division: Bwijanga

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,909	9,865	39,191
District Unconditional Grant (Non-Wage)	14,909	6,638	14,921
Locally Raised Revenues	0	3,227	24,270
Development Revenues	3,196	3,196	3,196
District Discretionary Development Equalization Grant	3,196	3,196	3,196
Total Revenue Shares	18,105	13,061	42,387

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,909	9,865	39,191
<i>Development Expenditure</i>			
Domestic Development	3,196	3,195	3,196
External Financing	0	0	0
Total Expenditure	18,105	13,060	42,387

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

1381 District and Urban Administration

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

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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	3,196	0	3,196	0	0	3,196	0	3,196
Total Cost of Output 72	0	0	3,196	0	3,196	0	0	3,196	0	3,196
Total Cost of Class of Output Capital Purchases	0	0	3,196	0	3,196	0	0	3,196	0	3,196
Total cost of District and Urban Administration	0	14,909	3,196	0	18,105	0	39,191	3,196	0	42,387
Total cost of Administration	0	14,909	3,196	0	18,105	0	39,191	3,196	0	42,387

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,083	24,771	39,654
District Unconditional Grant (Non-Wage)	13,083	8,624	13,202
Locally Raised Revenues	0	16,147	26,452
Development Revenues	805	35	805
District Discretionary Development Equalization Grant	805	35	805
Total Revenue Shares	13,888	24,805	40,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,083	24,771	39,654
Development Expenditure			
Domestic Development	805	35	805
External Financing	0	0	0
Total Expenditure	13,888	24,805	40,459

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	26,452	0	0	26,452

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227001 Travel inland	0	0	0	0	0	0	13,202	0	0	13,202
Total Cost of Output 02	0	0	0	0	0	0	39,654	0	0	39,654
148104 LG Expenditure management Services										
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	240	0	0	240	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221017 Subscriptions	0	583	0	0	583	0	0	0	0	0
227001 Travel inland	0	1,920	0	0	1,920	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,080	0	0	2,080	0	0	0	0	0
228001 Maintenance - Civil	0	840	0	0	840	0	0	0	0	0
228002 Maintenance - Vehicles	0	900	0	0	900	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,720	0	0	2,720	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	13,083	0	0	13,083	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,083	0	0	13,083	0	39,654	0	0	39,654
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	805	0	805	0	0	805	0	805
Total Cost of Output 72	0	0	805	0	805	0	0	805	0	805
Total Cost of Class of Output Capital Purchases	0	0	805	0	805	0	0	805	0	805
Total cost of Financial Management and Accountability(LG)	0	13,083	805	0	13,888	0	39,654	805	0	40,459
Total cost of Finance	0	13,083	805	0	13,888	0	39,654	805	0	40,459

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,431	17,490
Locally Raised Revenues	0	7,431	17,490
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	7,431	17,490

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	7,431	17,490
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	7,431	17,490

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	690	4,600
District Unconditional Grant (Non-Wage)	0	290	0

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Locally Raised Revenues	0	400	4,600
Development Revenues	21,000	0	21,000
District Discretionary Development Equalization Grant	21,000	0	21,000
Total Revenue Shares	21,000	690	25,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	690	4,600
Development Expenditure			
Domestic Development	21,000	0	21,000
External Financing	0	0	0
Total Expenditure	21,000	690	25,600

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	4,600	0	0	4,600
Total Cost of Output 03	0	0	0	0	0	0	4,600	0	0	4,600
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 05	0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,600	21,000	0	25,600
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Output 72	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,000	0	21,000	0	0	0	0	0
Total cost of District Production Services	0	0	21,000	0	21,000	0	4,600	21,000	0	25,600
Total cost of Production and Marketing	0	0	21,000	0	21,000	0	4,600	21,000	0	25,600

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	100	1,002
District Unconditional Grant (Non-Wage)	600	100	600
Locally Raised Revenues	0	0	402
Development Revenues	64,856	36,220	69,829
District Discretionary Development Equalization Grant	64,856	36,220	69,829
Total Revenue Shares	65,456	36,320	70,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	100	1,002
Development Expenditure			
Domestic Development	64,856	36,220	69,829
External Financing	0	0	0
Total Expenditure	65,456	36,320	70,831

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,002	0	0	1,002
Total Cost of Output 01	0	0	0	0	0	0	1,002	0	0	1,002
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,002	0	0	1,002
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	64,856	0	64,856	0	0	69,829	0	69,829
Total Cost of Output 75	0	0	64,856	0	64,856	0	0	69,829	0	69,829
Total Cost of Class of Output Capital Purchases	0	0	64,856	0	64,856	0	0	69,829	0	69,829
Total cost of Primary Healthcare	0	0	64,856	0	64,856	0	1,002	69,829	0	70,831

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0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	22,000	22,000	32,000
District Discretionary Development Equalization Grant	22,000	22,000	32,000
Total Revenue Shares	22,000	22,000	33,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	22,000	22,000	32,000
External Financing	0	0	0
Total Expenditure	22,000	22,000	33,000

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	22,000	0	22,000
Total Cost of Output 81	0	0	22,000	0	22,000	0	0	22,000	0	22,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	22,000	0	22,000	0	0	32,000	0	32,000
Total cost of Pre-Primary and Primary Education	0	0	22,000	0	22,000	0	1,000	32,000	0	33,000
Total cost of Education	0	0	22,000	0	22,000	0	1,000	32,000	0	33,000

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,862	37,862	0

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

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,031	420	4,342
District Unconditional Grant (Non-Wage)	3,031	160	3,032
Locally Raised Revenues	0	260	1,310
Development Revenues	47,939	45,080	47,939
District Discretionary Development Equalization Grant	47,939	45,080	47,939
Total Revenue Shares	50,970	45,500	52,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,031	420	4,342
Development Expenditure			
Domestic Development	47,939	45,080	47,939
External Financing	0	0	0
Total Expenditure	50,970	45,500	52,281

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

Vote:534 Masindi District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	4,342	0	0	4,342
Total Cost of Output 05	0	0	0	0	0	0	4,342	0	0	4,342
108116 Social Rehabilitation Services										
227001 Travel inland	0	3,031	0	0	3,031	0	0	0	0	0
Total Cost of Output 16	0	3,031	0	0	3,031	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,031	0	0	3,031	0	4,342	0	0	4,342
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	47,939	0	47,939
Total Cost of Output 72	0	0	0	0	0	0	0	47,939	0	47,939
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,939	0	47,939	0	0	0	0	0
Total Cost of Output 75	0	0	47,939	0	47,939	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,939	0	47,939	0	0	47,939	0	47,939
Total cost of Community Mobilisation and Empowerment	0	3,031	47,939	0	50,970	0	4,342	47,939	0	52,281
Total cost of Community Based Services	0	3,031	47,939	0	50,970	0	4,342	47,939	0	52,281

SubCounty/Town Council/Division: Miirya

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,956	0	0
District Unconditional Grant (Non-Wage)	5,956	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,956	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,956	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,956	0	0

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,450	6,421	15,917
District Unconditional Grant (Non-Wage)	3,450	3,965	8,502
Locally Raised Revenues	0	2,456	7,415
<i>Development Revenues</i>	1,635	1,043	1,635
District Discretionary Development Equalization Grant	1,635	1,043	1,635
Total Revenue Shares	5,085	7,464	17,552
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,450	6,421	15,917

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<i>Development Expenditure</i>			
Domestic Development	1,635	1,043	1,635
External Financing	0	0	0
Total Expenditure	5,085	7,464	17,552

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	974	0	0	974	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,415	0	0	7,415
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	210	0	0	210	0	0	0	0	0
221012 Small Office Equipment	0	210	0	0	210	0	0	0	0	0
221017 Subscriptions	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,502	0	0	8,502
228004 Maintenance – Other	0	836	0	0	836	0	0	0	0	0
Total Cost of Output 04	0	3,450	0	0	3,450	0	15,917	0	0	15,917
Total Cost of Class of Output Higher LG Services	0	3,450	0	0	3,450	0	15,917	0	0	15,917
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,635	0	1,635
312101 Non-Residential Buildings	0	0	1,635	0	1,635	0	0	0	0	0
Total Cost of Output 72	0	0	1,635	0	1,635	0	0	1,635	0	1,635
Total Cost of Class of Output Capital Purchases	0	0	1,635	0	1,635	0	0	1,635	0	1,635
Total cost of District and Urban Administration	0	3,450	1,635	0	5,085	0	15,917	1,635	0	17,552
Total cost of Administration	0	3,450	1,635	0	5,085	0	15,917	1,635	0	17,552

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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FY 2019/20

Recurrent Revenues	2,000	10,399	16,067
District Unconditional Grant (Non-Wage)	2,000	4,203	7,569
Locally Raised Revenues	0	6,196	8,498
Development Revenues	500	53	500
District Discretionary Development Equalization Grant	500	53	500
Total Revenue Shares	2,500	10,453	16,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	10,399	16,067
Development Expenditure			
Domestic Development	500	53	500
External Financing	0	0	0
Total Expenditure	2,500	10,453	16,567

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

1481 Financial Management and Accountability(LG)

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

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312213 ICT Equipment	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 72	0	0	500	0	500	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	500	0	500
Total cost of Financial Management and Accountability(LG)	0	2,000	500	0	2,500	0	16,067	500	0	16,567
Total cost of Finance	0	2,000	500	0	2,500	0	16,067	500	0	16,567

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,661	2,950	9,929
District Unconditional Grant (Non-Wage)	2,661	0	0
Locally Raised Revenues	0	2,950	9,929
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,661	2,950	9,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,661	2,950	9,929
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,661	2,950	9,929

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

1382 Local Statutory Bodies

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

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138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,661	0	0	2,661	0	0	0	0	0
Total Cost of Output 07	0	2,661	0	0	2,661	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,661	0	0	2,661	0	9,929	0	0	9,929
Total cost of Local Statutory Bodies	0	2,661	0	0	2,661	0	9,929	0	0	9,929
Total cost of Statutory Bodies	0	2,661	0	0	2,661	0	9,929	0	0	9,929

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	946
District Unconditional Grant (Non-Wage)	400	0	946
Development Revenues	38,209	33,975	36,293
District Discretionary Development Equalization Grant	38,209	33,975	36,293
Total Revenue Shares	38,609	33,975	37,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	946
Development Expenditure			
Domestic Development	38,209	33,975	36,293
External Financing	0	0	0
Total Expenditure	38,609	33,975	37,239

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	0	0	0	0	0	946	0	0	946
Total Cost of Output 03	0	0	0	0	0	0	946	0	0	946
018205 Crop disease control and regulation										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0

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224006 Agricultural Supplies	0	0	0	0	0	0	0	36,293	0	36,293
Total Cost of Output 05	0	400	0	0	400	0	0	36,293	0	36,293
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	946	36,293	0	37,239
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	38,209	0	38,209	0	0	0	0	0
Total Cost of Output 72	0	0	38,209	0	38,209	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,209	0	38,209	0	0	0	0	0
Total cost of District Production Services	0	400	38,209	0	38,609	0	946	36,293	0	37,239
Total cost of Production and Marketing	0	400	38,209	0	38,609	0	946	36,293	0	37,239

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	10,047	0	10,047
312203 Furniture & Fixtures	0	0	1,275	0	1,275	0	0	0	0	0
Total Cost of Output 75	0	0	1,275	0	1,275	0	0	10,047	0	10,047
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Output 80	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,875	0	4,875	0	0	10,047	0	10,047
Total cost of Primary Healthcare	0	0	4,875	0	4,875	0	500	10,047	0	10,547
Total cost of Health	0	0	4,875	0	4,875	0	500	10,047	0	10,547

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,100	6,106	16,847
District Discretionary Development Equalization Grant	12,100	6,106	16,847
Total Revenue Shares	12,100	6,106	16,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	12,100	6,106	16,847
External Financing	0	0	0
Total Expenditure	12,100	6,106	16,847

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Output 81	0	0	1,100	0	1,100	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	11,000	0	11,000	0	0	16,847	0	16,847
Total Cost of Output 83	0	0	11,000	0	11,000	0	0	16,847	0	16,847
Total Cost of Class of Output Capital Purchases	0	0	12,100	0	12,100	0	0	16,847	0	16,847
Total cost of Pre-Primary and Primary Education	0	0	12,100	0	12,100	0	0	16,847	0	16,847
Total cost of Education	0	0	12,100	0	12,100	0	0	16,847	0	16,847

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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External Financing	0	0	0
Total Expenditure	15,546	15,546	0

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

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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

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0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,550	-1	3,676
District Unconditional Grant (Non-Wage)	1,550	-1	51
Locally Raised Revenues	0	0	3,625
Development Revenues	24,000	13,320	24,000
District Discretionary Development Equalization Grant	24,000	13,320	24,000
Total Revenue Shares	25,550	13,319	27,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,550	0	3,676
Development Expenditure			
Domestic Development	24,000	13,320	24,000
External Financing	0	0	0
Total Expenditure	25,550	13,320	27,676

(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 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	51	0	0	51
227001 Travel inland	0	0	0	0	0	0	3,625	0	0	3,625
Total Cost of Output 05	0	0	0	0	0	0	3,676	0	0	3,676
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Output 16	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,550	0	0	1,550	0	3,676	0	0	3,676
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 72	0	0	0	0	0	0	0	24,000	0	24,000
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 75	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	24,000	0	24,000
Total cost of Community Mobilisation and Empowerment	0	1,550	24,000	0	25,550	0	3,676	24,000	0	27,676
Total cost of Community Based Services	0	1,550	24,000	0	25,550	0	3,676	24,000	0	27,676

SubCounty/Town Council/Division: Kimengo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,306	2,274	26,579
District Unconditional Grant (Non-Wage)	1,306	0	0
Locally Raised Revenues	0	2,274	26,579
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,306	2,274	26,579
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,306	2,274	26,579
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,306	2,274	26,579

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,001	4,927	31,996
District Unconditional Grant (Non-Wage)	2,001	1,597	4,243
Locally Raised Revenues	0	3,330	27,753
Development Revenues	9,832	1,600	1,622

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

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	5,995	1,522	10,000
District Unconditional Grant (Non-Wage)	5,995	780	0
Locally Raised Revenues	0	742	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,995	1,522	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,995	1,522	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,995	1,522	10,000

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,519	9,084	15,607
District Unconditional Grant (Non-Wage)	2,519	6,459	4,000
Locally Raised Revenues	0	2,625	11,607
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,519	9,084	15,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,519	9,084	15,607
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,519	9,084	15,607

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

1382 Local Statutory Bodies

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

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138207 Standing Committees Services

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	3,000	16,000	0	19,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	16,000	0	19,000

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

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

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0881 Primary Healthcare

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

0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	0	17,000

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District Discretionary Development Equalization Grant	5,000	0	17,000
Total Revenue Shares	5,000	0	17,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	0	17,000
External Financing	0	0	0
Total Expenditure	5,000	0	17,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 81	0	0	0	0	0	0	0	10,000	0	10,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 83	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	17,000	0	17,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	17,000	0	17,000

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078281 Administration block rehabilitation										
312102 Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 81	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Secondary Education	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Education	0	0	5,000	0	5,000	0	0	17,000	0	17,000

Workplan : Roads and Engineering

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(i) Overview of Workplan Revenues and Expenditures

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

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

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,915	550	2,000
District Unconditional Grant (Non-Wage)	1,915	400	2,000

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

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,915	0	0	1,915	0	0	0	0	0
Total Cost of Output 16	0	1,915	0	0	1,915	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,915	0	0	1,915	0	2,000	0	0	2,000
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	18,480	0	18,480
Total Cost of Output 72	0	0	0	0	0	0	0	18,480	0	18,480

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108175 Non Standard Service Delivery Capital

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

SubCounty/Town Council/Division: Pakanyi

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,160	11,742	25,629
District Unconditional Grant (Non-Wage)	12,160	4,597	3,013
Locally Raised Revenues	0	7,145	22,616
Development Revenues	3,507	1,380	3,435
District Discretionary Development Equalization Grant	3,507	1,380	3,435
Total Revenue Shares	15,667	13,122	29,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,160	11,742	25,629
Development Expenditure			
Domestic Development	3,507	1,380	3,435
External Financing	0	0	0
Total Expenditure	15,667	13,122	29,065

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0

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221002 Workshops and Seminars	0	500	0	0	500	0	22,616	0	0	22,616
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,360	0	0	1,360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,013	0	0	3,013
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
273101 Medical expenses (To general Public)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	12,160	0	0	12,160	0	25,629	0	0	25,629
Total Cost of Class of Output Higher LG Services	0	12,160	0	0	12,160	0	25,629	0	0	25,629

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,435	0	3,435
312101 Non-Residential Buildings	0	0	3,507	0	3,507	0	0	0	0	0
Total Cost of Output 72	0	0	3,507	0	3,507	0	0	3,435	0	3,435
Total Cost of Class of Output Capital Purchases	0	0	3,507	0	3,507	0	0	3,435	0	3,435
Total cost of District and Urban Administration	0	12,160	3,507	0	15,667	0	25,629	3,435	0	29,065
Total cost of Administration	0	12,160	3,507	0	15,667	0	25,629	3,435	0	29,065

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	10,444	20,520
District Unconditional Grant (Non-Wage)	0	0	13,657
Locally Raised Revenues	0	10,444	6,863
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	10,444	20,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	10,444	20,520
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	10,444	20,520

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	6,922	17,620
District Unconditional Grant (Non-Wage)	0	5,707	0
Locally Raised Revenues	0	1,215	17,620
Other Transfers from Central Government	15,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	6,922	17,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	6,922	17,620
Development Expenditure			

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

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,377	520	1,078
District Unconditional Grant (Non-Wage)	8,377	420	1,078
Locally Raised Revenues	0	100	0
Development Revenues	59,246	38,563	61,224
District Discretionary Development Equalization Grant	59,246	38,563	61,224
Total Revenue Shares	67,623	39,083	62,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,377	520	1,078
Development Expenditure			
Domestic Development	59,246	38,563	61,224
External Financing	0	0	0
Total Expenditure	67,623	39,083	62,302

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

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

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

0881 Primary Healthcare

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

0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:534 Masindi District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	0	4,000
District Unconditional Grant (Non-Wage)	4,000	0	4,000
<i>Development Revenues</i>	15,000	2,039	20,000
District Discretionary Development Equalization Grant	15,000	2,039	20,000
Total Revenue Shares	19,000	2,039	24,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	4,000
<i>Development Expenditure</i>			
Domestic Development	15,000	2,039	20,000
External Financing	0	0	0
Total Expenditure	19,000	2,039	24,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	15,000	0	15,000	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	4,000	15,000	0	19,000	0	4,000	20,000	0	24,000
Total cost of Education	0	4,000	15,000	0	19,000	0	4,000	20,000	0	24,000

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Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	43,328	0	0	43,328	0	0	0	0	0
263206 Other Capital grants	0	0	30,000	0	30,000	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 57	0	43,328	30,000	0	73,328	0	0	30,000	0	30,000
Total Cost of Class of Output Lower Local Services	0	43,328	30,000	0	73,328	0	0	30,000	0	30,000
Total cost of District, Urban and Community Access Roads	0	43,328	30,000	0	73,328	0	0	30,000	0	30,000
Total cost of Roads and Engineering	0	43,328	30,000	0	73,328	0	0	30,000	0	30,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	16,000	0	16,000
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	16,000	0	16,000
Total cost of Natural Resources Management	0	0	15,000	0	15,000	0	0	16,000	0	16,000
Total cost of Natural Resources	0	0	15,000	0	15,000	0	0	16,000	0	16,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	137,000	139,813	150,000

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District Unconditional Grant (Non-Wage)	7,000	500	5,000
Locally Raised Revenues	0	600	0
Other Transfers from Central Government	130,000	138,713	145,000
Development Revenues	52,609	0	61,527
District Discretionary Development Equalization Grant	52,609	0	61,527
Total Revenue Shares	189,609	139,813	211,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	137,000	139,813	150,000
Development Expenditure			
Domestic Development	52,609	0	61,527
External Financing	0	0	0
Total Expenditure	189,609	139,813	211,527

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 05	0	0	0	0	0	0	150,000	0	0	150,000
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	50,000	0	0	50,000	0	0	0	0	0
227001 Travel inland	0	57,000	0	0	57,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 16	0	137,000	0	0	137,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	137,000	0	0	137,000	0	150,000	0	0	150,000
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	61,527	0	61,527
Total Cost of Output 72	0	0	0	0	0	0	0	61,527	0	61,527

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108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	52,609	0	52,609	0	0	0	0	0
Total Cost of Output 75	0	0	52,609	0	52,609	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	52,609	0	52,609	0	0	61,527	0	61,527
Total cost of Community Mobilisation and Empowerment	0	137,000	52,609	0	189,609	0	150,000	61,527	0	211,527
Total cost of Community Based Services	0	137,000	52,609	0	189,609	0	150,000	61,527	0	211,527