

Vote:774 Masindi Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	1,644,758	658,013	1,200,000
o/w Higher Local Government	762,922	368,650	653,837
o/w Lower Local Government	881,836	289,363	546,163
Discretionary Government Transfers	1,717,556	1,433,314	1,601,630
o/w Higher Local Government	1,326,254	1,079,168	1,323,665
o/w Lower Local Government	391,301	354,146	277,965
Conditional Government Transfers	7,769,972	5,605,639	9,048,969
o/w Higher Local Government	7,769,972	5,605,639	9,048,969
o/w Lower Local Government	0	0	0
Other Government Transfers	1,835,697	649,761	1,549,121
o/w Higher Local Government	1,835,697	649,761	1,549,121
o/w Lower Local Government	0	0	0
External Financing	0	0	20,000
o/w Higher Local Government	0	0	20,000
o/w Lower Local Government	0	0	0
Grand Total	12,967,983	8,346,727	13,419,719
o/w Higher Local Government	11,694,845	7,703,219	12,595,592
o/w Lower Local Government	1,273,138	643,508	824,128

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	490,421	2,500	0	0	492,921
o/w: Wage:	158,635	0	0	0	158,635
Non-Wage Recurrent:	275,600	2,500	0	0	278,100
Development:	56,186	0	0	0	56,186
Tourism Development	1,000	818	0	0	1,818
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	818	0	0	1,818

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	141,629	100,400	0	0	242,029
<i>o/w: Wage:</i>	60,360	0	0	0	60,360
<i>Non-Wage Reccurent:</i>	22,855	100,400	0	0	123,255
Development:	58,414	0	0	0	58,414
Private Sector Development	63,464	9,584	0	0	73,048
<i>o/w: Wage:</i>	19,100	0	0	0	19,100
<i>Non-Wage Reccurent:</i>	12,364	9,584	0	0	21,948
Development:	32,000	0	0	0	32,000
Integrated Transport Infrastructure and Services	122,449	63,000	701,109	0	886,558
<i>o/w: Wage:</i>	63,290	0	0	0	63,290
<i>Non-Wage Reccurent:</i>	4,308	63,000	701,109	0	768,417
Development:	54,851	0	0	0	54,851
Sustainable Urbanization and Housing	109,000	0	0	0	109,000
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	0	0	0
Development:	109,000	0	0	0	109,000
Human Capital Development	7,883,626	56,939	10,500	20,000	7,971,065
<i>o/w: Wage:</i>	5,479,137	0	0	0	5,479,137
<i>Non-Wage Reccurent:</i>	1,314,286	36,939	10,500	0	1,361,726
Development:	1,090,203	20,000	0	20,000	1,130,203
Community Mobilization and Mindset Change	101,611	23,042	829,717	0	954,371
<i>o/w: Wage:</i>	68,531	0	0	0	68,531
<i>Non-Wage Reccurent:</i>	31,817	23,042	829,717	0	884,576
Development:	1,264	0	0	0	1,264
Governance and Security	206,018	114,880	0	0	320,898
<i>o/w: Wage:</i>	49,532	0	0	0	49,532
<i>Non-Wage Reccurent:</i>	153,487	114,880	0	0	268,367
Development:	3,000	0	0	0	3,000
Public Sector Transformation	1,087,836	715,815	0	0	1,803,651
<i>o/w: Wage:</i>	196,262	0	0	0	196,262
<i>Non-Wage Reccurent:</i>	860,711	665,815	0	0	1,526,526

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Development:	30,863	50,000	0	0	80,863
Development Plan Implementation	443,544	113,022	7,795	0	564,360
<i>o/w: Wage:</i>	191,287	0	0	0	191,287
<i>Non-Wage Reccurent:</i>	192,778	113,022	7,795	0	313,595
Development:	59,478	0	0	0	59,478
Grand Total	10,650,599	1,200,000	1,549,121	20,000	13,419,719
<i>o/w: Wage:</i>	6,286,133	0	0	0	6,286,133
<i>Non-Wage Reccurent:</i>	2,869,207	1,130,000	1,549,121	0	5,548,328
Development:	1,495,259	70,000	0	20,000	1,585,259

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	1,521,291	1,030,557	1,803,651
o/w Higher Local Government	1,101,869	794,950	1,207,606
o/w Lower Local Government	419,422	235,606	596,045
Finance	427,386	262,184	311,461
o/w Higher Local Government	308,695	203,266	283,780
o/w Lower Local Government	118,691	58,918	27,681
Statutory Bodies	480,959	288,836	320,898
o/w Higher Local Government	328,929	237,225	320,898
o/w Lower Local Government	152,031	51,611	0
Production and Marketing	316,236	230,032	492,921
o/w Higher Local Government	295,166	221,196	467,681
o/w Lower Local Government	21,070	8,836	25,240
Health	1,186,714	822,048	1,764,989
o/w Higher Local Government	915,834	708,086	1,729,131
o/w Lower Local Government	270,880	113,963	35,858
Education	6,073,841	4,286,480	6,206,076
o/w Higher Local Government	6,060,821	4,277,734	6,197,937
o/w Lower Local Government	13,020	8,746	8,139
Roads and Engineering	1,111,768	564,280	995,558
o/w Higher Local Government	1,037,663	538,650	931,707
o/w Lower Local Government	74,104	25,630	63,851
Natural Resources	287,167	190,343	242,029
o/w Higher Local Government	265,484	178,920	222,486
o/w Lower Local Government	21,683	11,423	19,543
Community Based Services	1,225,961	407,964	954,371
o/w Higher Local Government	1,099,128	337,417	950,036
o/w Lower Local Government	126,834	70,548	4,334
Planning	209,002	167,694	200,660
o/w Higher Local Government	153,600	116,266	157,223
o/w Lower Local Government	55,403	51,428	43,437
Internal Audit	57,240	37,797	52,240
o/w Higher Local Government	57,240	37,797	52,240

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	70,417	58,512	74,866
o/w Higher Local Government	70,417	58,512	74,866
o/w Lower Local Government	0	0	0
Grand Total	12,967,983	8,346,727	13,419,719
<i>o/w Higher Local Government</i>	<i>11,694,845</i>	<i>7,710,019</i>	<i>12,595,592</i>
<i>o/w: Wage:</i>	<i>5,955,952</i>	<i>4,495,397</i>	<i>6,286,133</i>
<i>Non-Wage Reccurent:</i>	<i>4,977,953</i>	<i>2,489,282</i>	<i>4,882,708</i>
<i>Domestic Devt:</i>	<i>760,940</i>	<i>725,340</i>	<i>1,406,751</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>o/w Lower Local Government</i>	<i>1,273,138</i>	<i>636,708</i>	<i>824,128</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,015,224</i>	<i>384,795</i>	<i>665,620</i>
<i>Domestic Devt:</i>	<i>257,914</i>	<i>251,914</i>	<i>158,508</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	1,644,758	658,013	1,200,000
Advertisements/Bill Boards	27,740	8,679	21,845
Agency Fees	5,186	2,852	3,000
Animal & Crop Husbandry related Levies	11,242	6,110	23,700
Application Fees	27,715	1,978	451
Business licenses	123,453	96,888	211,603
Educational/Instruction related levies	7,058	41	15,029
Inspection Fees	5,856	0	7,575
Land Fees	232,988	107,345	231,693
Liquor licenses	102,982	0	241
Local Hotel Tax	10,000	1,136	13,500
Local Services Tax	105,185	54,452	118,367
Market /Gate Charges	105,262	18,157	106,900
Miscellaneous receipts/income	0	0	530
Other Fees and Charges	130,830	27,465	77,579
Other fines and Penalties – from other government units	12,938	1,966	0
Other fines and Penalties - private	0	0	6,500
Other licenses	157,836	9,028	5,050
Park Fees	0	0	28,003
Property related Duties/Fees	406,231	235,774	100,314
Rates – Produced assets – from other govt. units	45,965	16,710	0
Refuse collection charges/Public convenience	5,809	0	6,720
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,976	3,072	7,200
Registration of Businesses	0	0	12,758
Rent & Rates - Non-Produced Assets – from private entities	0	0	56,734
Rent & rates – produced assets – from other govt. units	42,011	17,398	0
Rent & rates – produced assets – from private entities	74,495	48,960	109,524
Royalties	0	0	1
Sale of (Produced) Government Properties/Assets	0	0	23,184
Street Parking fees	0	0	12,000
2a. Discretionary Government Transfers	1,717,556	1,433,314	1,601,630
Urban Discretionary Development Equalization Grant	595,823	595,823	398,136
Urban Unconditional Grant (Non-Wage)	437,844	324,574	509,981
Urban Unconditional Grant (Wage)	683,890	512,917	693,512
2b. Conditional Government Transfer	7,769,972	5,605,639	9,048,969

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Sector Conditional Grant (Wage)	5,272,063	3,982,480	5,592,621
Sector Conditional Grant (Non-Wage)	1,450,580	741,193	1,589,965
Sector Development Grant	371,031	371,031	1,097,123
General Public Service Pension Arrears (Budgeting)	7,147	7,147	0
Salary arrears (Budgeting)	6,134	6,134	37,518
Pension for Local Governments	248,747	186,952	263,415
Gratuity for Local Governments	414,270	310,703	468,328
2c. Other Government Transfer	1,835,697	649,761	1,549,121
Support to PLE (UNEB)	10,500	9,385	10,500
Uganda Road Fund (URF)	845,442	384,077	701,109
Uganda Women Entrepreneurship Program(UWEP)	5,680	3,241	7,797
Youth Livelihood Programme (YLP)	483,797	0	20,000
Infectious Diseases Institute (IDI)	6,483	0	0
Tax Payers Register Expansion Program (TREP)	7,795	5,484	7,795
Parish Community Associations (PCAs)	476,000	247,575	801,920
3. External Financing	0	0	20,000
Baylor International (Uganda)	0	0	20,000
Total Revenues shares	12,967,983	8,346,727	13,419,719

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,062,078	755,160	1,129,643
General Public Service Pension Arrears (Budgeting)	7,147	7,147	0
Gratuity for Local Governments	414,270	310,703	468,328
Locally Raised Revenues	159,200	74,289	119,652
Pension for Local Governments	248,747	186,952	263,415
Salary arrears (Budgeting)	6,134	6,134	37,518
Urban Unconditional Grant (Non-Wage)	33,529	25,147	44,469
Urban Unconditional Grant (Wage)	193,051	144,788	196,262
Development Revenues	39,791	39,791	77,963
Locally Raised Revenues	0	0	50,000
Urban Discretionary Development Equalization Grant	39,791	39,791	27,963
Total Revenues shares	1,101,869	794,950	1,207,606
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	193,051	143,289	196,262
Non Wage	869,027	542,838	933,381
Development Expenditure			
Domestic Development	39,791	30,450	77,963
External Financing	0	0	0
Total Expenditure	1,101,869	716,577	1,207,606

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	11,249	0	0	0	11,249	11,249	0	0	0	11,249
211103 Allowances (Incl. Casuals, Temporary)	0	9,700	0	0	9,700	0	24,580	0	0	24,580
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,767	0	0	4,767
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221006 Commissions and related charges	0	24,462	0	0	24,462	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	3,000	0	0	3,000	0	2,640	0	0	2,640
222003 Information and communications technology (ICT)	0	200	0	0	200	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	9,680	0	0	9,680	0	16,380	0	0	16,380
227004 Fuel, Lubricants and Oils	0	7,100	0	0	7,100	0	9,600	0	0	9,600
Total Cost of output8101	11,249	72,142	0	0	83,391	11,249	100,167	0	0	111,416
138102 Human Resource Management Services										
211101 General Staff Salaries	18,553	0	0	0	18,553	18,553	0	0	0	18,553
211103 Allowances (Incl. Casuals, Temporary)	0	6,960	0	0	6,960	0	7,880	0	0	7,880
222001 Telecommunications	0	1,680	0	0	1,680	0	1,680	0	0	1,680
227001 Travel inland	0	4,000	0	0	4,000	0	5,872	0	0	5,872
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	3,438	0	0	3,438
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	37,518	0	0	37,518
Total Cost of output8102	18,553	13,120	0	0	31,673	18,553	56,388	0	0	74,941
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	26,991	0	26,991	0	4,000	19,963	0	23,963
221003 Staff Training	0	0	6,800	0	6,800	0	0	4,000	0	4,000
Total Cost of output8103	0	0	33,791	0	33,791	0	4,000	23,963	0	27,963
138106 Office Support services										
211101 General Staff Salaries	144,748	0	0	0	144,748	144,748	0	0	0	144,748
211103 Allowances (Incl. Casuals, Temporary)	0	18,470	0	0	18,470	0	14,280	0	0	14,280

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212102 Pension for General Civil Service	0	248,747	0	0	248,747	0	263,415	0	0	263,415
213001 Medical expenses (To employees)	0	6,524	0	0	6,524	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	6,524	0	0	6,524	0	0	0	0	0
213004 Gratuity Expenses	0	414,270	0	0	414,270	0	468,328	0	0	468,328
221003 Staff Training	0	0	0	0	0	0	463	0	0	463
221017 Subscriptions	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	3,840	0	0	3,840	0	0	0	0	0
223004 Guard and Security services	0	13,200	0	0	13,200	0	0	0	0	0
225002 Consultancy Services- Long-term	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	6,400	0	0	6,400
282101 Donations	0	5,000	0	0	5,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	7,147	0	0	7,147	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	6,134	0	0	6,134	0	0	0	0	0
Total Cost of output8106	144,748	767,356	0	0	912,104	144,748	761,386	0	0	906,133

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	2,041	0	0	2,041	0	2,221	0	0	2,221
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,221	0	0	2,221
Total Cost of output8109	0	4,441	0	0	4,441	0	4,441	0	0	4,441

138111 Records Management Services

211101 General Staff Salaries	7,216	0	0	0	7,216	7,216	0	0	0	7,216
211103 Allowances (Incl. Casuals, Temporary)	0	1,710	0	0	1,710	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	720	0	0	720
222001 Telecommunications	0	840	0	0	840	0	840	0	0	840
222002 Postage and Courier	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	978	0	0	978	0	0	0	0	0
Total Cost of output8111	7,216	5,148	0	0	12,364	7,216	4,160	0	0	11,376

138113 Procurement Services

211101 General Staff Salaries	11,284	0	0	0	11,284	14,495	0	0	0	14,495
211103 Allowances (Incl. Casuals, Temporary)	0	3,480	0	0	3,480	0	1,260	0	0	1,260
222001 Telecommunications	0	840	0	0	840	0	840	0	0	840
227001 Travel inland	0	1,500	0	0	1,500	0	740	0	0	740
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8113	11,284	6,820	0	0	18,104	14,495	2,840	0	0	17,335

Total Cost of Higher LG Services	193,051	869,027	33,791	0	1,095,869	196,262	933,381	23,963	0	1,153,606
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital											
312201 Transport Equipment	0	0	0	0	0	0	0	50,000	0	50,000	
Total for LCIII: Central									County: Masindi		50,000
<i>LCII: Civic</i>	<i>PROCURE VEHICLE FOR THE OFFICE OF TOWN CLERK</i>		<i>Transport Equipment - DCR Vehicles- 1908</i>		<i>Source: Locally Raised Revenues</i>					<i>50,000</i>	
312202 Machinery and Equipment	0	0	2,000	0	2,000	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0	
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000	
Total for LCIII: Central									County: Masindi		4,000
<i>LCII: Civic</i>	<i>PROCURE OF LAPTOP FOR SLEO</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>4,000</i>	
Total Cost of output8172	0	0	6,000	0	6,000	0	0	54,000	0	54,000	
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	54,000	0	54,000	
Total cost of District and Urban Administration	193,051	869,027	39,791	0	1,101,869	196,262	933,381	77,963	0	1,207,606	
Total cost of Administration	193,051	869,027	39,791	0	1,101,869	196,262	933,381	77,963	0	1,207,606	

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	291,695	186,266	283,780
Locally Raised Revenues	90,603	35,810	75,003
Other Transfers from Central Government	7,795	5,484	7,795
Urban Unconditional Grant (Non-Wage)	67,243	50,432	70,993
Urban Unconditional Grant (Wage)	126,053	94,540	129,988
Development Revenues	17,000	17,000	0
Urban Discretionary Development Equalization Grant	17,000	17,000	0
Total Revenues shares	308,695	203,266	283,780
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	126,053	92,470	129,988
Non Wage	165,641	89,378	153,791
Development Expenditure			
Domestic Development	17,000	0	0
External Financing	0	0	0
Total Expenditure	308,695	181,848	283,780

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	18,129	0	0	0	18,129	129,988	0	0	0	129,988
211103 Allowances (Incl. Casuals, Temporary)	0	5,700	0	0	5,700	0	6,240	0	0	6,240
221007 Books, Periodicals & Newspapers	0	792	0	0	792	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221017 Subscriptions	0	900	0	0	900	0	900	0	0	900
222001 Telecommunications	0	1,560	0	0	1,560	0	1,560	0	0	1,560

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222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	8,881	0	0	8,881	0	14,750	0	0	14,750
227004 Fuel, Lubricants and Oils	0	3,166	0	0	3,166	0	6,000	0	0	6,000
Total Cost of output8101	18,129	26,499	0	0	44,628	129,988	34,450	0	0	164,438

148102 Revenue Management and Collection Services

211101 General Staff Salaries	18,962	0	0	0	18,962	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,980	0	0	1,980	0	1,980	0	0	1,980
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,243	0	0	1,243
222001 Telecommunications	0	1,920	0	0	1,920	0	1,920	0	0	1,920
227001 Travel inland	0	30,000	0	0	30,000	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	8,003	0	0	8,003
Total Cost of output8102	18,962	42,600	0	0	61,562	0	38,146	0	0	38,146

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	9,795	0	0	9,795	0	9,195	0	0	9,195
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8103	0	15,795	0	0	15,795	0	24,195	0	0	24,195

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,380	0	0	4,380	0	4,380	0	0	4,380
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	1,440	0	0	1,440
227001 Travel inland	0	23,410	0	0	23,410	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,166	0	0	3,166	0	3,000	0	0	3,000
Total Cost of output8104	0	33,396	0	0	33,396	0	11,820	0	0	11,820

148105 LG Accounting Services

211101 General Staff Salaries	88,962	0	0	0	88,962	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,740	0	0	4,740	0	4,740	0	0	4,740
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,440	0	0	1,440	0	1,440	0	0	1,440
227001 Travel inland	0	7,006	0	0	7,006	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,166	0	0	3,166	0	3,000	0	0	3,000
Total Cost of output8105	88,962	17,352	0	0	106,314	0	15,180	0	0	15,180

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148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	126,053	165,641	0	0	291,695	129,988	153,791	0	0	283,780

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

312203 Furniture & Fixtures	0	0	12,500	0	12,500	0	0	0	0	0
312211 Office Equipment	0	0	500	0	500	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8172	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	126,053	165,641	17,000	0	308,695	129,988	153,791	0	0	283,780
Total cost of Finance	126,053	165,641	17,000	0	308,695	129,988	153,791	0	0	283,780

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Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	311,645	219,942	317,898
Locally Raised Revenues	140,258	91,401	114,880
Urban Unconditional Grant (Non-Wage)	124,332	93,249	153,487
Urban Unconditional Grant (Wage)	47,055	35,291	49,532
Development Revenues	17,284	17,284	3,000
Urban Discretionary Development Equalization Grant	17,284	17,284	3,000
Total Revenues shares	328,929	237,225	320,898
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	47,055	35,121	49,532
Non Wage	264,590	164,537	268,367
Development Expenditure			
Domestic Development	17,284	17,189	3,000
External Financing	0	0	0
Total Expenditure	328,929	216,847	320,898

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211101 General Staff Salaries	5,554	0	0	0	5,554	5,554	0	0	0	5,554
211103 Allowances (Incl. Casuals, Temporary)	0	7,400	0	0	7,400	0	6,200	0	0	6,200
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	600	0	0	600
221009 Welfare and Entertainment	0	8,400	0	0	8,400	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,387	0	0	1,387	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	720	0	0	720	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	4,040	0	0	4,040
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,300	0	0	4,300	0	5,292	0	0	5,292
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	11,500	0	0	11,500
Total Cost of output8201	5,554	35,663	0	0	41,217	5,554	39,388	0	0	44,942

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
Total Cost of output8202	0	5,212	0	0	5,212	0	5,212	0	0	5,212

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	800	0	0	800
Total Cost of output8205	0	1,100	0	0	1,100	0	800	0	0	800

138206 LG Political and executive oversight

211101 General Staff Salaries	41,501	0	0	0	41,501	43,978	0	0	0	43,978
211103 Allowances (Incl. Casuals, Temporary)	0	178,634	0	0	178,634	0	190,397	0	0	190,397
222001 Telecommunications	0	1,920	0	0	1,920	0	1,620	0	0	1,620
223006 Water	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,740	0	0	7,740	0	6,350	0	0	6,350
Total Cost of output8206	41,501	188,894	0	0	230,395	43,978	198,367	0	0	242,344

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	33,720	0	0	33,720	0	24,600	0	0	24,600
Total Cost of output8207	0	33,720	0	0	33,720	0	24,600	0	0	24,600
Total Cost of Higher LG Services	47,055	264,590	0	0	311,645	49,532	268,367	0	0	317,898

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

312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,284	0	5,284	0	0	3,000	0	3,000

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

LCII: Civic Ward purchase of speakers chair Furniture and Fixtures - Furniture Expenses-640 Source: Urban Discretionary Development Equalization Grant *3,000*

312211 Office Equipment	0	0	500	0	500	0	0	0	0	0
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8272	0	0	17,284	0	17,284	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	17,284	0	17,284	0	0	3,000	0	3,000
Total cost of Local Statutory Bodies	47,055	264,590	17,284	0	328,929	49,532	268,367	3,000	0	320,898
Total cost of Statutory Bodies	47,055	264,590	17,284	0	328,929	49,532	268,367	3,000	0	320,898

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	270,095	196,125	430,855
Locally Raised Revenues	8,595	0	2,500
Sector Conditional Grant (Non-Wage)	106,700	80,025	269,720
Sector Conditional Grant (Wage)	154,800	116,100	158,635
Development Revenues	25,071	25,071	36,826
Sector Development Grant	25,071	25,071	36,826
Total Revenues shares	295,166	221,196	467,681
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	154,800	116,100	158,635
Non Wage	115,295	71,176	272,220
Development Expenditure			
Domestic Development	25,071	0	36,826
External Financing	0	0	0
Total Expenditure	295,166	187,276	467,681

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	154,800	0	0	0	154,800	158,635	0	0	0	158,635
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200
221002 Workshops and Seminars	0	0	0	0	0	0	17,500	0	0	17,500
221003 Staff Training	0	0	0	0	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,113	0	0	4,113	0	631	0	0	631
222001 Telecommunications	0	8,000	0	0	8,000	0	1,800	0	0	1,800
224001 Medical and Agricultural supplies	0	11,000	0	0	11,000	0	4,000	0	0	4,000

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224006 Agricultural Supplies	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	44,826	0	0	44,826	0	18,360	0	0	18,360
227004 Fuel, Lubricants and Oils	0	16,817	0	0	16,817	0	28,584	0	0	28,584
282101 Donations	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of output8101	154,800	94,055	0	0	248,856	158,635	80,876	0	0	239,511

018104 Planning, Monitoring/Quality Assurance and Evaluation

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8104	0	0	0	0	0	0	4,000	0	0	4,000

Total Cost of Higher LG Services	154,800	94,055	0	0	248,856	158,635	84,876	0	0	243,511
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	250	0	250
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Total for LCIII: Nyangahya County: Masindi **250**

LCII: Kikwanana Screening of project Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 250

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	250	0	250
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Total for LCIII: Nyangahya County: Masindi **250**

LCII: Kikwanana Ward BOQs for the shade Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 250

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
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Total for LCIII: Nyangahya County: Masindi **1,500**

LCII: Kikwanana Monitoring of works at Kakwese 11 Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 1,500

312104 Other Structures	0	0	9,071	0	9,071	0	0	9,636	0	9,636
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Total for LCIII: Nyangahya County: Masindi **9,636**

LCII: Kikwanana Shade 4 Slaughterslab at Kakwese 11 Construction Services - Civil Works-392 Source: Sector Development Grant 9,636

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

LCII: Civic Ward Proc of Motorcycle Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 6,500

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312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8175	0	0	25,071	0	25,071	0	0	18,136	0	18,136
Total Cost of Capital Purchases	0	0	25,071	0	25,071	0	0	18,136	0	18,136
Total cost of Agricultural Extension Services	154,800	94,055	25,071	0	273,926	158,635	84,876	18,136	0	261,647

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8201	0	4,000	0	0	4,000	0	3,000	0	0	3,000

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,310	0	0	2,310	0	3,000	0	0	3,000
Total Cost of output8203	0	3,310	0	0	3,310	0	3,000	0	0	3,000

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
221001 Advertising and Public Relations	0	440	0	0	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	2,335	0	0	2,335	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8205	0	8,335	0	0	8,335	0	5,000	0	0	5,000

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,480	0	0	3,480	0	0	0	0	0
221001 Advertising and Public Relations	0	155	0	0	155	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	2,255	0	0	2,255
Total Cost of output8212	0	5,595	0	0	5,595	0	3,755	0	0	3,755
Total Cost of Higher LG Services	0	21,240	0	0	21,240	0	14,755	0	0	14,755

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	172,590	18,690	0	191,280
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Total for LCIII: Central	County: Masindi									191,280
<i>LCII: Civic Ward</i>	<i>Transfer of PDM Funds to all Wards</i>			<i>Transfer of PDM Funds to all Wards</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>172,590</i>
Total Cost of output8251	0	0	0	0	0	0	172,590	18,690	0	191,280
Total Cost of Lower Local Services	0	0	0	0	0	0	172,590	18,690	0	191,280
Total cost of District Production Services	0	21,240	0	0	21,240	0	187,345	18,690	0	206,034
Total cost of Production and Marketing	154,800	115,295	25,071	0	295,166	158,635	272,220	36,826	0	467,681

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	730,611	532,462	777,839
Locally Raised Revenues	29,143	20,280	24,939
Other Transfers from Central Government	6,483	0	0
Sector Conditional Grant (Non-Wage)	134,350	91,706	142,696
Sector Conditional Grant (Wage)	557,441	418,081	605,011
Urban Unconditional Grant (Non-Wage)	3,193	2,395	5,193
Development Revenues	185,223	175,623	951,292
External Financing	0	0	20,000
Locally Raised Revenues	20,000	10,400	20,000
Sector Development Grant	158,223	158,223	911,292
Urban Discretionary Development Equalization Grant	7,000	7,000	0
Total Revenues shares	915,834	708,086	1,729,131
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	557,441	417,095	605,011
Non Wage	173,169	110,713	172,828
Development Expenditure			
Domestic Development	185,223	7,511	931,292
External Financing	0	0	20,000
Total Expenditure	915,834	535,319	1,729,131

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	427,441	0	0	0	427,441	475,011	0	0	0	475,011

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Total Cost of output8106		427,441	0	0	0	427,441	475,011	0	0	0	475,011
Total Cost of Higher LG Services		427,441	0	0	0	427,441	475,011	0	0	0	475,011
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)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	6,718	0	0	6,718
Total for LCIII: Central					County: Masindi						6,718
<i>LCII: Southern Ward</i>	<i>Nyangahya Cell</i>		<i>Nyamigisa HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>6,718</i>				
263367 Sector Conditional Grant (Non-Wage)	0	6,718	0	0	6,718	0	0	0	0	0	0
Total Cost of output8153	0	6,718	0	0	6,718	0	6,718	0	0	0	6,718
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	112,015	0	0	112,015
Total for LCIII: Nyangahya					County: Masindi						42,005
<i>LCII: Kikwanana Ward</i>	<i>Biizi HC 11</i>		<i>Biizi HC 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>14,002</i>				
<i>LCII: Kiryanga Ward</i>	<i>Katasenywa HC 11</i>		<i>Katasenywa HC 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>28,004</i>				
Total for LCIII: Karujubu					County: Masindi						56,007
<i>LCII: Kibwona Ward</i>	<i>Kibwoona HC 11</i>		<i>Kibwoona HC 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>14,002</i>				
<i>LCII: Kibwona Ward</i>	<i>Nyakitibwa HC 11</i>		<i>Nyakitibwa HC 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>28,004</i>				
<i>LCII: Kihuuba</i>	<i>Kibwama HC 11</i>		<i>Kibwama HC 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>14,002</i>				
Total for LCIII: Central					County: Masindi						14,002
<i>LCII: Southern Ward</i>	<i>Kirasa HC 11</i>		<i>Kirasa HC11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>14,002</i>				
263367 Sector Conditional Grant (Non-Wage)	0	107,480	0	0	107,480	0	0	0	0	0	0
Total Cost of output8154	0	107,480	0	0	107,480	0	112,015	0	0	0	112,015
Total Cost of Lower Local Services	0	114,198	0	0	114,198	0	118,732	0	0	0	118,732
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000	
Total for LCIII: Central					County: Masindi						4,000
<i>LCII: Civic Ward</i>	<i>Municipal Health Office</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>			<i>4,000</i>				
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,500	0	3,500	

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Total for LCIII: Central		County: Masindi								3,500
<i>LCII: Civic Ward</i>	<i>Municipal Health Office</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>						3,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	38,065	0	38,065
Total for LCIII: Central		County: Masindi								38,065
<i>LCII: Civic Ward</i>	<i>Municipal Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						38,065
312104 Other Structures	0	0	0	0	0	0	0	22,170	0	22,170
Total for LCIII: Central		County: Masindi								22,170
<i>LCII: Civic Ward</i>	<i>Payment of retention for 2020/21 projects</i>	<i>Construction Services - Operational Activities -404</i>		<i>Source: Sector Development Grant</i>						7,170
<i>LCII: Civic Ward</i>	<i>Variations for 2020/21 projects</i>	<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>						15,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,500	0	6,500
Total for LCIII: Central		County: Masindi								6,500
<i>LCII: Civic Ward</i>	<i>Municipal Health Office</i>	<i>Machinery and Equipment - Photocopier-1093</i>		<i>Source: Sector Development Grant</i>						5,000
<i>LCII: Civic Ward</i>	<i>Municipal Health Office</i>	<i>Machinery and Equipment - Water Dispensers-1151</i>		<i>Source: Sector Development Grant</i>						1,500
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Central		County: Masindi								2,500
<i>LCII: Civic Ward</i>	<i>Chair for the MHO</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: Sector Development Grant</i>						2,500
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Central		County: Masindi								5,000
<i>LCII: Civic Ward</i>	<i>Laptop for MHO</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>						5,000
Total Cost of output	8172	0	0	0	0	0	0	81,735	0	81,735

088175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	43,000	0	43,000
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Total for LCIII: Nyangahya		County: Masindi								30,000
<i>LCII: Kikwanana Ward</i>	<i>Construction of Placenta pit at Biizi HC II</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							<i>8,000</i>
<i>LCII: Kikwanana Ward</i>	<i>Repair Solar sys at Biizi HC II</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>
<i>LCII: Kiryanga Ward</i>	<i>Construction of Placenta pit at Kibyama HC II</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							<i>8,000</i>
<i>LCII: Kiryanga Ward</i>	<i>Reh gate at Katasenywa HC III</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							<i>8,000</i>
Total for LCIII: Central		County: Masindi								13,000
<i>LCII: Civic Ward</i>	<i>Reh of latrine at MMC H/Qtrs</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							<i>5,000</i>
<i>LCII: Southern Ward</i>	<i>Solar sys at Staff qtr at Kirasa HC II</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Sector Development Grant</i>							<i>8,000</i>
Total Cost of output8175		0	0	0	0	0	0	43,000	0	43,000
088180 Health Centre Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,100	0	1,100	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,811	0	6,811	0	0	0	0	0
312101 Non-Residential Buildings	0	0	50,902	0	50,902	0	0	0	0	0
312102 Residential Buildings	0	0	99,410	0	99,410	0	0	0	0	0
Total Cost of output8180	0	0	158,223	0	158,223	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	330,000	0	330,000
Total for LCIII: Nyangahya		County: Masindi								160,000
<i>LCII: Kiryanga Ward</i>	<i>Construction of staff house at Katasenywa HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							<i>150,000</i>
<i>LCII: Kiryanga Ward</i>	<i>Rehabilitation of staff house at Katasenywa HC III</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>

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Total for LCIII: Karujubu		County: Masindi								170,000	
<i>LCII: Kibwona Ward</i>	<i>Reh of staff Qtr at Kibwona HC II</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>							<i>8,000</i>	
<i>LCII: Kihuuba Ward</i>	<i>Construction of staff house at Nyakitiibwa HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							<i>150,000</i>	
<i>LCII: Kihuuba Ward</i>	<i>Reh of staff qtr at Nyakitiibwa HC III</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>							<i>12,000</i>	
Total Cost of output8181		0	0	0	0	0	0	0	330,000	0	330,000
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	102,964	0	102,964
Total for LCIII: Nyangahya		County: Masindi								102,964	
<i>LCII: Kiryanga Ward</i>	<i>Completion of Maternity ward at Katasenywa HC III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>							<i>102,964</i>	
Total Cost of output8182		0	0	0	0	0	0	0	102,964	0	102,964
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	173,593	0	173,593
Total for LCIII: Nyangahya		County: Masindi								157,593	
<i>LCII: Kikwanana Ward</i>	<i>Construction of OPD block at Biizi HC11</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>							<i>157,593</i>	
Total for LCIII: Karujubu		County: Masindi								16,000	
<i>LCII: Kibwona</i>	<i>Rehabilitation of OPD at Kibwoona HC11</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>							<i>16,000</i>	
Total Cost of output8183		0	0	0	0	0	0	0	173,593	0	173,593
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	0	0	0	0	0	180,000	0	180,000
Total for LCIII: Nyangahya		County: Masindi								180,000	
<i>LCII: Kiryanga Ward</i>	<i>Medical equipment for Katasenywa HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>							<i>180,000</i>	
Total Cost of output8185		0	0	0	0	0	0	0	180,000	0	180,000
Total Cost of Capital Purchases		0	0	158,223	0	158,223	0	0	911,292	0	911,292
Total cost of Primary Healthcare		427,441	114,198	158,223	0	699,862	475,011	118,732	911,292	0	1,505,035

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	130,000	0	0	0	130,000	130,000	0	0	0	130,000
211103 Allowances (Incl. Casuals, Temporary)	0	5,760	0	0	5,760	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	1,356	0	0	1,356	0	459	0	0	459
221002 Workshops and Seminars	0	5,970	0	0	5,970	0	1,512	0	0	1,512
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,148	0	0	7,148
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221012 Small Office Equipment	0	860	0	0	860	0	400	0	0	400
222001 Telecommunications	0	2,880	0	0	2,880	0	2,313	0	0	2,313
224004 Cleaning and Sanitation	0	16,400	0	0	16,400	0	14,600	0	0	14,600
227001 Travel inland	0	6,072	0	0	6,072	0	5,116	0	0	5,116
227004 Fuel, Lubricants and Oils	0	6,573	0	0	6,573	0	6,500	0	0	6,500
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	1,947	0	0	1,947
228003 Maintenance – Machinery, Equipment & Furniture	0	1,300	0	0	1,300	0	2,112	0	0	2,112
Total Cost of output8301	130,000	55,371	0	0	185,372	130,000	46,907	0	0	176,907

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	1,600	0	0	1,600	0	2,868	0	0	2,868
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,322	0	0	4,322
Total Cost of output8302	0	3,600	0	0	3,600	0	7,189	0	0	7,189
Total Cost of Higher LG Services	130,000	58,971	0	0	188,972	130,000	54,096	0	0	184,096

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

311101 Land	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Central										20,000
<i>LCII: Civic Ward</i>	<i>Municipal wide</i>		<i>Real estate services - Acquisition of Land-1513</i>					<i>Source: Locally Raised Revenues</i>		<i>20,000</i>
312202 Machinery and Equipment	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of output8372	0	0	27,000	0	27,000	0	0	20,000	0	20,000

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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	20,000	20,000
Total for LCIII: Central									County: Masindi	20,000
<i>LCII: Civic Ward</i>	<i>MMC Wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: External Financing</i>			<i>20,000</i>
Total Cost of output8375	0	0	0	0	0	0	0	0	20,000	20,000
Total Cost of Capital Purchases	0	0	27,000	0	27,000	0	0	20,000	20,000	40,000
Total cost of Health Management and Supervision	130,000	58,971	27,000	0	215,972	130,000	54,096	20,000	20,000	224,096
Total cost of Health	557,441	173,169	185,223	0	915,834	605,011	172,828	931,292	20,000	1,729,131

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,825,084	4,051,197	6,048,932
Locally Raised Revenues	21,165	6,000	12,000
Other Transfers from Central Government	10,500	9,385	10,500
Sector Conditional Grant (Non-Wage)	1,180,087	547,380	1,148,306
Sector Conditional Grant (Wage)	4,559,821	3,448,298	4,828,975
Urban Unconditional Grant (Non-Wage)	8,360	6,270	4,000
Urban Unconditional Grant (Wage)	45,151	33,863	45,151
Development Revenues	235,737	225,737	149,005
Locally Raised Revenues	10,000	0	0
Sector Development Grant	187,737	187,737	149,005
Urban Discretionary Development Equalization Grant	38,000	38,000	0
Total Revenues shares	6,060,821	4,276,934	6,197,937
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	4,604,972	3,459,985	4,874,126
Non Wage	1,220,112	423,738	1,174,806
Development Expenditure			
Domestic Development	235,737	95,828	149,005
External Financing	0	0	0
Total Expenditure	6,060,821	3,979,551	6,197,937

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	2,658,455	0	0	0	2,658,455	2,714,575	0	0	0	2,714,575
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Total Cost of output8102		2,658,455	0	0	0	2,658,455	2,714,575	0	0	0	2,714,575
Total Cost of Higher LG Services		2,658,455	0	0	0	2,658,455	2,714,575	0	0	0	2,714,575
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	331,549	0	0	331,549	0	331,549	0	0	0	331,549

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Total for LCIII: Missing Subcounty	County: Missing County	331,549
<i>LCII: Missing Parish</i>	BIGANDO P.S. Source: Sector Conditional Grant (Non-Wage)	12,216
<i>LCII: Missing Parish</i>	BIIZI P.S. Source: Sector Conditional Grant (Non-Wage)	10,318
<i>LCII: Missing Parish</i>	BULYANGO P.S. Source: Sector Conditional Grant (Non-Wage)	15,645
<i>LCII: Missing Parish</i>	KABALEGA P.S. Source: Sector Conditional Grant (Non-Wage)	14,165
<i>LCII: Missing Parish</i>	KABALYE P.S. Source: Sector Conditional Grant (Non-Wage)	7,038
<i>LCII: Missing Parish</i>	KABALYE SETTLEMENT P.S. Source: Sector Conditional Grant (Non-Wage)	9,666
<i>LCII: Missing Parish</i>	KALYANGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,806
<i>LCII: Missing Parish</i>	KAMURASI DEMO S CHOOOL Source: Sector Conditional Grant (Non-Wage)	7,164
<i>LCII: Missing Parish</i>	KAMURASI DEMO. SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,298
<i>LCII: Missing Parish</i>	KARUJUBU P.S. Source: Sector Conditional Grant (Non-Wage)	7,679
<i>LCII: Missing Parish</i>	KATASENYWA P.S. Source: Sector Conditional Grant (Non-Wage)	13,490
<i>LCII: Missing Parish</i>	KIBWOONA P.S. Source: Sector Conditional Grant (Non-Wage)	8,221
<i>LCII: Missing Parish</i>	KIGULYA P/S Source: Sector Conditional Grant (Non-Wage)	9,954
<i>LCII: Missing Parish</i>	KIHANDE MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	8,461
<i>LCII: Missing Parish</i>	KIHUUBA P.S. Source: Sector Conditional Grant (Non-Wage)	18,070
<i>LCII: Missing Parish</i>	KINOGOZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,890
<i>LCII: Missing Parish</i>	KIRASA MOSLEM P.S. Source: Sector Conditional Grant (Non-Wage)	10,139
<i>LCII: Missing Parish</i>	KISANJA P.S. Source: Sector Conditional Grant (Non-Wage)	8,182
<i>LCII: Missing Parish</i>	KYEMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,897
<i>LCII: Missing Parish</i>	MASINDI ARMY BARRACKS SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,437
<i>LCII: Missing Parish</i>	MASINDI ARMY DAY SCHOOL Source: Sector Conditional Grant (Non-Wage)	32,707
<i>LCII: Missing Parish</i>	MASINDI ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)	6,620
<i>LCII: Missing Parish</i>	MASINDI JUNIOR P/S Source: Sector Conditional Grant (Non-Wage)	8,089
<i>LCII: Missing Parish</i>	MASINDI PUBLIC SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,191
<i>LCII: Missing Parish</i>	MASINDI TOWN MODEL P.S. Source: Sector Conditional Grant (Non-Wage)	11,875
<i>LCII: Missing Parish</i>	NYAKATOOKE P.S. Source: Sector Conditional Grant (Non-Wage)	6,960

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LCII: Missing Parish	NYAMIGISA BOYS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Missing Parish	NYAMIGISA GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	7,252
LCII: Missing Parish	RWIJEERE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,131
LCII: Missing Parish	ST. EDWARD P.S.	Source: Sector Conditional Grant (Non-Wage)	7,334

Total Cost of output8151	0	331,549	0	0	331,549	0	331,549	0	0	331,549
Total Cost of Lower Local Services	0	331,549	0	0	331,549	0	331,549	0	0	331,549

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	51,000	0	51,000	0	0	75,000	0	75,000

Total for LCIII: Central	County: Masindi									75,000
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LCII: Western	Kihande & retention payment	Building Construction - Contractor-216	Source: Sector Development Grant	75,000
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Total Cost of output8180	0	0	65,000	0	65,000	0	0	75,000	0	75,000
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078181 Latrine construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,000	0	1,000
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Total for LCIII: Central	County: Masindi									1,000
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LCII: Southern	Biizi and Nyamigisa Girls	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	1,000
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281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,720	0	5,720
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Total for LCIII: Central	County: Masindi									5,720
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LCII: Civic	Municipal Wide Projects	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	5,720
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281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	1,550	0	1,550
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Total for LCIII: Central	County: Masindi									1,550
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LCII: Civic	Municipal Wide Projects	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	1,550
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	10,475	0	10,475
Total for LCIII: Central					County: Masindi					10,475
<i>LCII: Civic</i>	<i>Municipal Wide Projects</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>10,475</i>	
312101 Non-Residential Buildings	0	0	108,900	0	108,900	0	0	49,850	0	49,850
Total for LCIII: Nyangahya					County: Masindi					21,000
<i>LCII: Kikwanana Ward</i>	<i>Biizi & Payment for Emptying</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>21,000</i>	
Total for LCIII: Central					County: Masindi					28,850
<i>LCII: Civic</i>	<i>Payment for Retention MMC Wide</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>7,850</i>	
<i>LCII: Southern</i>	<i>Nyamigisa Girls & Emptying Costs</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>21,000</i>	
Total Cost of output8181	0	0	114,900	0	114,900	0	0	68,595	0	68,595
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8182	0	0	4,000	0	4,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	39,479	0	39,479	0	0	0	0	0
Total Cost of output8183	0	0	39,479	0	39,479	0	0	0	0	0
Total Cost of Capital Purchases	0	0	223,379	0	223,379	0	0	143,595	0	143,595
Total cost of Pre-Primary and Primary Education	2,658,455	331,549	223,379	0	3,213,383	2,714,575	331,549	143,595	0	3,189,719

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,639,200	0	0	0	1,639,200	1,852,233	0	0	0	1,852,233
Total Cost of output8201	1,639,200	0	0	0	1,639,200	1,852,233	0	0	0	1,852,233
Total Cost of Higher LG Services	1,639,200	0	0	0	1,639,200	1,852,233	0	0	0	1,852,233
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	573,510	0	0	573,510	0	573,510	0	0	573,510

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Total for LCIII: Missing Subcounty	County: Missing County								573,510
<i>LCII: Missing Parish</i>	<i>MASINDI ARMY Source: Sector Conditional Grant (Non-Wage)</i>								<i>205,395</i>
<i>LCII: Missing Parish</i>	<i>MASINDI S.S.S Source: Sector Conditional Grant (Non-Wage)</i>								<i>278,515</i>
<i>LCII: Missing Parish</i>	<i>NYANGAHYA COMMUNITY S.S Source: Sector Conditional Grant (Non-Wage)</i>								<i>89,600</i>
Total Cost of output8251	0	573,510	0	0	573,510	0	573,510	0	573,510
Total Cost of Lower Local Services	0	573,510	0	0	573,510	0	573,510	0	573,510
Total cost of Secondary Education	1,639,200	573,510	0	0	2,212,710	1,852,233	573,510	0	2,425,743

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	262,166	0	0	0	262,166	262,166	0	0	0	262,166
Total Cost of output8301	262,166	0	0	0	262,166	262,166	0	0	0	262,166
Total Cost of Higher LG Services	262,166	0	0	0	262,166	262,166	0	0	0	262,166

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	149,479	0	0	149,479	0	149,479	0	0	149,479
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Total for LCIII: Missing Subcounty	County: Missing County								149,479
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<i>LCII: Missing Parish</i>	<i>Kamurasi PTC Source: Sector Conditional Grant (Non-Wage)</i>								<i>149,479</i>
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Total Cost of output8351	0	149,479	0	0	149,479	0	149,479	0	0	149,479
Total Cost of Lower Local Services	0	149,479	0	0	149,479	0	149,479	0	0	149,479
Total cost of Skills Development	262,166	149,479	0	0	411,645	262,166	149,479	0	0	411,645

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	15,503	0	0	0	15,503	16,703	0	0	0	16,703
211103 Allowances (Incl. Casuals, Temporary)	0	6,810	0	0	6,810	0	4,080	0	0	4,080
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	2,550	0	0	2,550	0	4,000	0	0	4,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	397	0	0	397
221009 Welfare and Entertainment	0	720	0	0	720	0	6,000	0	0	6,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	29,800	0	0	29,800	0	12,440	0	0	12,440
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	11,895	0	0	11,895
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
282103 Scholarships and related costs	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8401	15,503	55,580	0	0	71,083	16,703	47,711	0	0	64,414

078402 Monitoring and Supervision Secondary Education

211101 General Staff Salaries	29,648	0	0	0	29,648	28,448	0	0	0	28,448
211103 Allowances (Incl. Casuals, Temporary)	0	2,440	0	0	2,440	0	3,040	0	0	3,040
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,920	0	0	4,920	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	921	0	0	921	0	0	0	0	0
222001 Telecommunications	0	2,640	0	0	2,640	0	2,160	0	0	2,160
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	33,055	0	0	33,055	0	28,260	0	0	28,260
227004 Fuel, Lubricants and Oils	0	8,720	0	0	8,720	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8402	29,648	68,196	0	0	97,844	28,448	33,460	0	0	61,908

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	11,535	0	0	11,535	0	13,933	0	0	13,933
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	0	18,000	0	0	0	0	0
282101 Donations	0	2,000	0	0	2,000	0	12,000	0	0	12,000
Total Cost of output8403	0	31,535	0	0	31,535	0	31,933	0	0	31,933

Total Cost of Higher LG Services	45,151	155,310	0	0	200,461	45,151	113,104	0	0	158,255
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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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078472 Administrative Capital

311101 Land	0	0	8,000	0	8,000	0	0	0	0	0
312211 Office Equipment	0	0	3,800	0	3,800	0	0	5,410	0	5,410

Total for LCIII: Central **County: Masindi** **5,410**

LCII: Civic *Office Stamps & Carpets Head office* *Procurement of office Stamps and Carpets for MEO & MIS* *Source: Sector Development Grant* *1,200*

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<i>LCII: Civic</i>	<i>Printer for MEO</i>	<i>Procurement of a</i>	<i>Source: Sector Development Grant</i>	<i>4,210</i>						
		<i>Printer for MEO</i>								
		<i>Office</i>								
312213 ICT Equipment	0	0	558	0	558	0	0	0	0	0
Total Cost of output8472	0	0	12,358	0	12,358	0	0	5,410	0	5,410
Total Cost of Capital Purchases	0	0	12,358	0	12,358	0	0	5,410	0	5,410
Total cost of Education & Sports Management and Inspection	45,151	155,310	12,358	0	212,819	45,151	113,104	5,410	0	163,665

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	2,264	0	0	2,264	0	4,164	0	0	4,164
Total Cost of output8501	0	10,264	0	0	10,264	0	7,164	0	0	7,164
Total Cost of Higher LG Services	0	10,264	0	0	10,264	0	7,164	0	0	7,164
Total cost of Special Needs Education	0	10,264	0	0	10,264	0	7,164	0	0	7,164
Total cost of Education	4,604,972	1,220,112	235,737	0	6,060,821	4,874,126	1,174,806	149,005	0	6,197,937

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	938,663	448,650	831,707
Locally Raised Revenues	25,123	13,500	63,000
Other Transfers from Central Government	845,442	384,077	701,109
Urban Unconditional Grant (Non-Wage)	4,808	3,606	4,308
Urban Unconditional Grant (Wage)	63,290	47,468	63,290
Development Revenues	99,000	90,000	100,000
Locally Raised Revenues	9,000	0	0
Urban Discretionary Development Equalization Grant	90,000	90,000	100,000
Total Revenues shares	1,037,663	538,650	931,707
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	63,290	44,248	63,290
Non Wage	875,373	378,749	768,417
Development Expenditure			
Domestic Development	99,000	10,456	100,000
External Financing	0	0	0
Total Expenditure	1,037,663	433,453	931,707

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	219,000	0	0	219,000	0	0	0	0	0
Total Cost of output8106	0	219,000	0	0	219,000	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	34,490	0	0	0	34,490	34,490	0	0	0	34,490
211103 Allowances (Incl. Casuals, Temporary)	0	5,061	0	0	5,061	0	2,888	0	0	2,888

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	1,720	0	0	1,720	0	1,720	0	0	1,720
223005 Electricity	0	10,000	0	0	10,000	0	10,000	0	0	10,000
223006 Water	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	8,600	0	0	8,600	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils	0	14,642	0	0	14,642	0	10,920	0	0	10,920
Total Cost of output8108	34,490	48,623	0	0	83,113	34,490	41,728	0	0	76,218
Total Cost of Higher LG Services	34,490	267,623	0	0	302,113	34,490	41,728	0	0	76,218

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	471,018	0	0	471,018	0	377,609	0	0	377,609
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Total for LCIII: Kigulya **County: Masindi** **12,320**

LCII: Bigando Ward Bigando Matabaro Road Source: Other Transfers from Central Government 2,520
0.9km Mechnised

LCII: Isimba Kigulya Kijogo-Isimba Source: Other Transfers from Central Government 9,800
3.5km mechnised

Total for LCIII: Nyangahya **County: Masindi** **48,160**

LCII: Kikwanana Kabarwana Kandumba-Kisengya Source: Other Transfers from Central Government 5,040
1.8km Mechnised

LCII: Kikwanana Nyangahya Karo-Karungi Source: Other Transfers from Central Government 20,000
1.1km Periodic

LCII: Kikwanana Ward Kiryanga Rwensa-Byerima Source: Other Transfers from Central Government 8,120
2.9km Mechnised

LCII: Kiryanga Ward Nyangahya Bwita-Kisengya Source: Other Transfers from Central Government 15,000
1km Periodic

Total for LCIII: Karujubu **County: Masindi** **36,120**

LCII: Kibwona Kiryanga Rwijere Hc-Kijweka Source: Other Transfers from Central Government 5,320
1.9km Mechnised

LCII: Kihuuba Kigulya Kyema-Kyakato Source: Other Transfers from Central Government 7,000
2.5km Mechnised

LCII: Kihuuba Kiroya Kihuuba Pr.Sch-Kiroya-Nyakyanyika Source: Other Transfers from Central Government 23,800
8.5km Mechnised

Total for LCIII: Central **County: Masindi** **281,009**

LCII: Civic Central Karubaga road Source: Other Transfers from Central Government 15,000
Periodic 0.4km

LCII: Civic Civic Directional Sign Posts in CBD Source: Other Transfers from Central Government 5,000

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LCII: Civic	Commercial road	Protection of edges Tarmac Commercial street-centenary to Kampala rd and Crossing Slabs	Source: Other Transfers from Central Government	12,179
LCII: Civic	Head office	Safety gears and tools for Road gang	Source: Other Transfers from Central Government	3,630
LCII: Civic	Municipal wide	Installation of Culverts Municipal wide	Source: Other Transfers from Central Government	10,000
LCII: Civic	Municipal wide	Immergencies Municipal wide	Source: Other Transfers from Central Government	15,000
LCII: Southern	Central	Crescent roads 2.5km Mechnised	Source: Other Transfers from Central Government	7,000
LCII: Southern	Katama	Kijura-Wakame-Mosque-Badugu 0.9km	Source: Other Transfers from Central Government	15,000
LCII: Southern	Kijura	Grammer-Hoima road 0.5km Mechnised	Source: Other Transfers from Central Government	1,400
LCII: Southern	Kirasa	Kirasa 2 2km Mechnised	Source: Other Transfers from Central Government	5,600
LCII: Southern	M.wide	Bottle necks-M.Wide	Source: Other Transfers from Central Government	72,477
LCII: Southern	Nyangahya	Gabura-Kyamwita 2.2km Mechnised	Source: Other Transfers from Central Government	6,160
LCII: Southern Ward	Kijura	Mosque-Academy-Kijura south 1.3km Mechnised	Source: Other Transfers from Central Government	3,640
LCII: Southern Ward	Kisiita	Kabalega College -Kisita 0.9km	Source: Other Transfers from Central Government	3
LCII: Western	Bulyango	Bulyango-Kyabadidi 3km Mechnised	Source: Other Transfers from Central Government	84,000
LCII: Western	Central	Kirasa 1 2km	Source: Other Transfers from Central Government	5,600
LCII: Western	Kijura	Mosque-Academy-Kijura south 1.3km Mechnised	Source: Other Transfers from Central Government	3,640

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LCII: Western	Kirasa	Washing bay-Dumping Site-Kirasa Kampala 2km Mechnised	Source: Other Transfers from Central Government	5,600						
LCII: Western	Nyangahya	Town-Kabarwana-Kisengya 1.6km Mechnised	Source: Other Transfers from Central Government	4,480						
LCII: Western Ward	Kirasa	Kamurasi - Wanzala-Kyamugweri 2km Mechnised	Source: Other Transfers from Central Government	5,600						
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	216,000	0	0	216,000	
Total for LCIII: Central	County: Masindi				216,000					
LCII: Civic	Municipal wide	Allowances for Road gang	Source: Other Transfers from Central Government	216,000						
Total Cost of output8156	0	471,018	0	0	471,018	0	593,609	0	0	593,609
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	35,752	0	0	35,752	0	0	0	0	0
Total Cost of output8157	0	35,752	0	0	35,752	0	0	0	0	0
Total Cost of Lower Local Services	0	506,770	0	0	506,770	0	593,609	0	0	593,609
Total cost of District, Urban and Community Access Roads	34,490	774,393	0	0	808,883	34,490	635,337	0	0	669,827

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
211101 General Staff Salaries	14,400	0	0	0	14,400	14,400	0	0	0	14,400
211103 Allowances (Incl. Casuals, Temporary)	0	1,260	0	0	1,260	0	1,260	0	0	1,260
222001 Telecommunications	0	840	0	0	840	0	840	0	0	840
227001 Travel inland	0	1,950	0	0	1,950	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440	0	1,440	0	0	1,440
Total Cost of output8201	14,400	5,490	0	0	19,890	14,400	5,540	0	0	19,940
048202 Vehicle Maintenance										
211101 General Staff Salaries	14,400	0	0	0	14,400	14,400	0	0	0	14,400
211103 Allowances (Incl. Casuals, Temporary)	0	1,260	0	0	1,260	0	1,260	0	0	1,260
222001 Telecommunications	0	840	0	0	840	0	840	0	0	840
227001 Travel inland	0	1,950	0	0	1,950	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440	0	1,440	0	0	1,440
Total Cost of output8202	14,400	5,490	0	0	19,890	14,400	5,540	0	0	19,940

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048203 Plant Maintenance

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	80,000	0	0	80,000	0	122,000	0	0	122,000
Total Cost of output8203	0	90,000	0	0	90,000	0	122,000	0	0	122,000
Total Cost of Higher LG Services	28,800	100,980	0	0	129,780	28,800	133,080	0	0	161,880
Total cost of District Engineering Services	28,800	100,980	0	0	129,780	28,800	133,080	0	0	161,880

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048302 Maintenance of Urban Infrastructure

223006 Water	0	0	20,000	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of output8302	0	0	20,000	0	20,000	0	0	18,000	0	18,000
Total Cost of Higher LG Services	0	0	20,000	0	20,000	0	0	18,000	0	18,000

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

312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of output8372	0	0	9,000	0	9,000	0	0	0	0	0

048375 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
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Total for LCIII: Central **County: Masindi** **18,000**

LCII: Civic Ward *Painting of Head Qtr offices* *Building Construction - Assorted Materials-206* *Source: Urban Discretionary Development Equalization Grant* *18,000*

312102 Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Central **County: Masindi** **10,000**

LCII: Civic *Town clerks Residence* *Building Construction - Fencing-223* *Source: Urban Discretionary Development Equalization Grant* *10,000*

Total Cost of output8375	0	0	0	0	0	0	0	28,000	0	28,000
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048380 Street Lighting Facilities Constructed and Rehabilitated

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	9,000	0	9,000
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Total for LCIII: Central		County: Masindi								9,000
<i>LCII: Civic</i>	<i>M.Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>9,000</i>
312104 Other Structures	0	0	61,000	0	61,000	0	0	45,000	0	45,000
Total for LCIII: Central		County: Masindi								45,000
<i>LCII: Western</i>	<i>M.Wide</i>	<i>Construction Services - Straight Lights-411</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>45,000</i>
Total Cost of output8380	0	0	70,000	0	70,000	0	0	54,000	0	54,000
Total Cost of Capital Purchases	0	0	79,000	0	79,000	0	0	82,000	0	82,000
Total cost of Municipal Services	0	0	99,000	0	99,000	0	0	100,000	0	100,000
Total cost of Roads and Engineering	63,290	875,373	99,000	0	1,037,663	63,290	768,417	100,000	0	931,707

Vote:774 Masindi Municipal Council

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	209,484	126,920	183,465
Locally Raised Revenues	138,124	73,400	100,400
Urban Unconditional Grant (Non-Wage)	11,000	8,250	22,705
Urban Unconditional Grant (Wage)	60,360	45,270	60,360
Development Revenues	56,000	46,000	39,021
Locally Raised Revenues	10,000	0	0
Urban Discretionary Development Equalization Grant	46,000	46,000	39,021
Total Revenues shares	265,484	172,920	222,486
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	60,360	45,170	60,360
Non Wage	149,124	76,349	123,105
Development Expenditure			
Domestic Development	56,000	13,333	39,021
External Financing	0	0	0
Total Expenditure	265,484	134,852	222,486

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	2,520	0	0	2,520
224006 Agricultural Supplies	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output8303	0	1,400	12,000	0	13,400	0	2,520	0	0	2,520

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	58,189	0	0	58,189	0	58,070	0	0	58,070
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	2,708	0	0	2,708

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	0	6,000	0	4,007	0	0	4,007
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	27,000	0	27,000
228002 Maintenance - Vehicles	0	21,835	0	0	21,835	0	0	0	0	0
Total Cost of output8307	0	102,824	0	0	102,824	0	77,985	27,000	0	104,985

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	2,200	0	0	2,200	0	1,600	0	0	1,600
Total Cost of output8308	0	2,200	0	0	2,200	0	1,600	0	0	1,600

098309 Monitoring and Evaluation of Environmental Compliance

211101 General Staff Salaries	27,600	0	0	0	27,600	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	2,840	0	0	2,840
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	2,900	4,021	0	6,921
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	2,000	0	0	2,000
Total Cost of output8309	27,600	8,460	0	0	36,060	27,600	8,340	4,021	0	39,961

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

211101 General Staff Salaries	32,760	0	0	0	32,760	32,760	0	0	0	32,760
211103 Allowances (Incl. Casuals, Temporary)	0	22,740	0	0	22,740	0	19,055	0	0	19,055
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	4,700	0	0	4,700	0	7,005	0	0	7,005
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,800	0	0	5,800
Total Cost of output8310	32,760	34,240	0	0	67,000	32,760	32,660	0	0	65,420

098311 Infrastruture Planning

225001 Consultancy Services- Short term	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8311	0	0	20,000	0	20,000	0	0	0	0	0

Total Cost of Higher LG Services **60,360** **149,124** **32,000** **0** **241,484** **60,360** **123,105** **31,021** **0** **214,486**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312214 Laboratory and Research Equipment	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of output8372	0	0	14,000	0	14,000	0	0	0	0	0

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098375 Non Standard Service Delivery Capital

311101 Land	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Central	County: Masindi									8,000
<i>LCII: Western Ward</i>	<i>Titling Kisiita Ward Land</i>		<i>Real estate services - Land Titles-1518</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>8,000</i>	
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8375	0	0	10,000	0	10,000	0	0	8,000	0	8,000
Total Cost of Capital Purchases	0	0	24,000	0	24,000	0	0	8,000	0	8,000
Total cost of Natural Resources Management	60,360	149,124	56,000	0	265,484	60,360	123,105	39,021	0	222,486
Total cost of Natural Resources	60,360	149,124	56,000	0	265,484	60,360	123,105	39,021	0	222,486

Vote:774 Masindi Municipal Council

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,092,128	330,417	950,036
Locally Raised Revenues	27,182	5,000	23,042
Other Transfers from Central Government	965,477	250,816	829,717
Sector Conditional Grant (Non-Wage)	20,937	15,703	20,790
Urban Unconditional Grant (Non-Wage)	10,000	7,500	7,957
Urban Unconditional Grant (Wage)	68,531	51,398	68,531
Development Revenues	7,000	7,000	0
Urban Discretionary Development Equalization Grant	7,000	7,000	0
Total Revenues shares	1,099,128	337,417	950,036
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	68,531	49,759	68,531
Non Wage	1,023,597	144,908	881,505
Development Expenditure			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	1,099,128	194,668	950,036

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8102	0	1,000	0	0	1,000	0	1,500	0	0	1,500
108105 Adult Learning										
221002 Workshops and Seminars	0	1,650	0	0	1,650	0	639	0	0	639
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8105	0	3,150	0	0	3,150	0	1,639	0	0	1,639

108106 Support to Public Libraries

211101 General Staff Salaries	6,557	0	0	0	6,557	6,557	0	0	0	6,557
211103 Allowances (Incl. Casuals, Temporary)	0	6,140	0	0	6,140	0	6,120	0	0	6,120
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	5,460	0	0	5,460
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	420	0	0	420	0	329	0	0	329
222001 Telecommunications	0	1,020	0	0	1,020	0	960	0	0	960
222003 Information and communications technology (ICT)	0	4,080	0	0	4,080	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output8106	6,557	19,660	0	0	26,217	6,557	16,769	0	0	23,326

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,189	0	0	1,189	0	1,097	0	0	1,097
227001 Travel inland	0	104	0	0	104	0	0	0	0	0
Total Cost of output8107	0	1,293	0	0	1,293	0	1,097	0	0	1,097

108108 Children and Youth Services

227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output8108	0	1,000	0	0	1,000	0	500	0	0	500

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,017	0	0	1,017	0	2,700	0	0	2,700
Total Cost of output8109	0	1,017	0	0	1,017	0	2,700	0	0	2,700

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,086	0	0	1,086	0	2,079	0	0	2,079
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	3,173	0	0	3,173	0	4,458	0	0	4,458
Total Cost of output8110	0	5,259	0	0	5,259	0	6,537	0	0	6,537

108111 Culture mainstreaming

221002 Workshops and Seminars	0	580	0	0	580	0	582	0	0	582
221009 Welfare and Entertainment	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
Total Cost of output8111	0	1,122	0	0	1,122	0	582	0	0	582

108113 Labour dispute settlement

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0

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Total Cost of output8113	0	1,000	0	0	1,000	0	500	0	0	500
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	500	0	0	500	0	1,513	0	0	1,513
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,380	0	0	4,380	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 output8114	0	7,380	0	0	7,380	0	1,513	0	0	1,513
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	1,043	0	0	1,043	0	0	0	0	0
227001 Travel inland	0	926	0	0	926	0	0	0	0	0
Total Cost of output8116	0	1,970	0	0	1,970	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	61,974	0	0	0	61,974	61,974	0	0	0	61,974
211103 Allowances (Incl. Casuals, Temporary)	0	6,740	0	0	6,740	0	5,360	0	0	5,360
221002 Workshops and Seminars	0	1,457	0	0	1,457	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,019	0	0	1,019	0	1,213	0	0	1,213
221012 Small Office Equipment	0	329	0	0	329	0	0	0	0	0
222001 Telecommunications	0	1,560	0	0	1,560	0	1,800	0	0	1,800
227001 Travel inland	0	12,700	0	0	12,700	0	74,756	0	0	74,756
227004 Fuel, Lubricants and Oils	0	6,360	0	0	6,360	0	3,939	0	0	3,939
228002 Maintenance - Vehicles	0	2,083	0	0	2,083	0	1,500	0	0	1,500
282101 Donations	0	946,297	0	0	946,297	0	756,000	0	0	756,000
Total Cost of output8117	61,974	979,745	0	0	1,041,719	61,974	848,169	0	0	910,143
Total Cost of Higher LG Services	68,531	1,023,597	0	0	1,092,128	68,531	881,505	0	0	950,036
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output8172	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	68,531	1,023,597	7,000	0	1,099,128	68,531	881,505	0	0	950,036
Total cost of Community Based Services	68,531	1,023,597	7,000	0	1,099,128	68,531	881,505	0	0	950,036

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	113,765	79,432	119,579
Locally Raised Revenues	42,549	26,020	23,441
Urban Unconditional Grant (Non-Wage)	32,331	24,249	57,254
Urban Unconditional Grant (Wage)	38,884	29,163	38,884
Development Revenues	39,834	36,834	37,644
Locally Raised Revenues	3,000	0	0
Urban Discretionary Development Equalization Grant	36,834	36,834	37,644
Total Revenues shares	153,600	116,266	157,223
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	38,884	27,109	38,884
Non Wage	74,881	46,418	80,695
Development Expenditure			
Domestic Development	39,834	31,481	37,644
External Financing	0	0	0
Total Expenditure	153,600	105,008	157,223

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	38,884	0	0	0	38,884	38,884	0	0	0	38,884
211103 Allowances (Incl. Casuals, Temporary)	0	1,980	0	0	1,980	0	3,300	0	0	3,300
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	672	0	0	672	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	2,000	500	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	2,140	0	0	2,140

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	300	0	4,300	0	4,000	0	0	4,000
222001 Telecommunications	0	1,440	0	0	1,440	0	2,040	0	0	2,040
222003 Information and communications technology (ICT)	0	4,080	0	0	4,080	0	800	0	0	800
227001 Travel inland	0	14,000	0	0	14,000	0	15,800	1,544	0	17,344
227004 Fuel, Lubricants and Oils	0	8,009	6,034	0	14,043	0	10,000	4,000	0	14,000
Total Cost of output8301	38,884	38,821	6,834	0	84,540	38,884	42,020	5,544	0	86,449

138302 District Planning

221002 Workshops and Seminars	0	15,000	0	0	15,000	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	5,500	0	0	5,500	0	8,441	0	0	8,441
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8302	0	21,500	0	0	21,500	0	23,441	0	0	23,441

138303 Statistical data collection

227001 Travel inland	0	2,000	0	0	2,000	0	5,984	0	0	5,984
Total Cost of output8303	0	2,000	0	0	2,000	0	5,984	0	0	5,984

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	840	0	0	840	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	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8304	0	12,560	0	0	12,560	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	10,000	0	10,000	0	6,000	9,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	7,000	0	7,000	0	3,050	10,500	0	13,550
Total Cost of output8309	0	0	17,000	0	17,000	0	9,250	19,500	0	28,750
Total Cost of Higher LG Services	38,884	74,881	23,834	0	137,600	38,884	80,695	25,044	0	144,623

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Central **County: Masindi** **2,000**

LCII: Civic Ward *Screening of projects/EIAs* *Environmental Impact Assessment - Capital Works-495* *Source: Urban Discretionary Development Equalization Grant* *2,000*

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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,700	0	2,700
Total for LCIII: Central	County: Masindi									2,700
<i>LCII: Civic Ward</i>	<i>Preparation of BOQs</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>2,700</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Central	County: Masindi									3,000
<i>LCII: Civic Ward</i>	<i>Appraisal of Development projects</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,000</i>	
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	900	0	900
Total for LCIII: Central	County: Masindi									900
<i>LCII: Civic Ward</i>	<i>Proc of a carpet 4 planning unit</i>		<i>Furniture and Fixtures - Carpets-633</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>900</i>	
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	4,000	0	4,000
Total for LCIII: Central	County: Masindi									4,000
<i>LCII: Civic Ward</i>	<i>Proc of a laptop for S/ENVIRONMENT</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>4,000</i>	
Total Cost of output8372	0	0	16,000	0	16,000	0	0	12,600	0	12,600
Total Cost of Capital Purchases	0	0	16,000	0	16,000	0	0	12,600	0	12,600
Total cost of Local Government Planning Services	38,884	74,881	39,834	0	153,600	38,884	80,695	37,644	0	157,223
Total cost of Planning	38,884	74,881	39,834	0	153,600	38,884	80,695	37,644	0	157,223

Vote:774 Masindi Municipal Council

FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	50,240	30,797	52,240
Locally Raised Revenues	20,577	8,550	14,577
Urban Unconditional Grant (Non-Wage)	7,248	5,436	15,248
Urban Unconditional Grant (Wage)	22,414	16,811	22,414
Development Revenues	7,000	7,000	0
Urban Discretionary Development Equalization Grant	7,000	7,000	0
Total Revenues shares	57,240	37,797	52,240
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,414	16,609	22,414
Non Wage	27,825	11,954	29,825
Development Expenditure			
Domestic Development	7,000	6,965	0
External Financing	0	0	0
Total Expenditure	57,240	35,528	52,240

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	22,414	0	0	0	22,414	22,414	0	0	0	22,414
211103 Allowances (Incl. Casuals, Temporary)	0	4,740	0	0	4,740	0	4,200	0	0	4,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	888	0	0	888
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,052	0	0	1,052	0	1,947	0	0	1,947

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FY 2021/22

221012 Small Office Equipment	0	260	0	0	260	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,130	0	0	1,130
222001 Telecommunications	0	2,160	0	0	2,160	0	2,160	0	0	2,160
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,093	0	0	8,093	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output8201	22,414	27,825	0	0	50,240	22,414	22,825	0	0	45,240

148202 Internal Audit

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output8202	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Higher LG Services	22,414	27,825	0	0	50,240	22,414	29,825	0	0	52,240

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

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8272	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Internal Audit Services	22,414	27,825	7,000	0	57,240	22,414	29,825	0	0	52,240
Total cost of Internal Audit	22,414	27,825	7,000	0	57,240	22,414	29,825	0	0	52,240

Vote:774 Masindi Municipal Council

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	38,417	26,512	42,866
Locally Raised Revenues	8,402	4,000	10,402
Sector Conditional Grant (Non-Wage)	8,504	6,378	8,453
Urban Unconditional Grant (Non-Wage)	2,411	1,808	4,911
Urban Unconditional Grant (Wage)	19,100	14,325	19,100
Development Revenues	32,000	32,000	32,000
Urban Discretionary Development Equalization Grant	32,000	32,000	32,000
Total Revenues shares	70,417	58,512	74,866
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	19,100	13,897	19,100
Non Wage	19,317	10,876	23,766
Development Expenditure			
Domestic Development	32,000	3,006	32,000
External Financing	0	0	0
Total Expenditure	70,417	27,779	74,866

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	19,100	0	0	0	19,100	19,100	0	0	0	19,100
211103 Allowances (Incl. Casuals, Temporary)	0	1,980	0	0	1,980	0	1,980	0	0	1,980
221001 Advertising and Public Relations	0	0	0	0	0	0	554	0	0	554
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	446	0	0	446
222001 Telecommunications	0	1,560	0	0	1,560	0	1,560	0	0	1,560
227001 Travel inland	0	1,500	0	0	1,500	0	5,871	0	0	5,871

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227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output8301	19,100	7,500	0	0	26,600	19,100	12,411	0	0	31,511

068302 Enterprise Development Services

221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
Total Cost of output8302	0	0	0	0	0	0	1,400	0	0	1,400

068303 Market Linkage Services

227001 Travel inland	0	504	0	0	504	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,855	0	0	1,855	0	0	0	0	0
Total Cost of output8303	0	2,359	0	0	2,359	0	1,500	0	0	1,500

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	2,158	0	0	2,158	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200	0	3,158	0	0	3,158
Total Cost of output8304	0	3,658	0	0	3,658	0	3,658	0	0	3,658

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	800	0	0	800	0	818	0	0	818
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8305	0	1,800	0	0	1,800	0	1,818	0	0	1,818

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	507	0	0	507
Total Cost of output8306	0	1,000	0	0	1,000	0	1,507	0	0	1,507

068308 Sector Management and Monitoring

227001 Travel inland	0	2,000	0	0	2,000	0	1,472	0	0	1,472
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8308	0	3,000	0	0	3,000	0	1,472	0	0	1,472

Total Cost of Higher LG Services	19,100	19,317	0	0	38,417	19,100	23,766	0	0	42,866
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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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068372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Central

County: Masindi

2,000

LCII: Civic Ward supervision of the constr site *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Urban Discretionary Development Equalization Grant* **2,000**

312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
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FY 2021/22

Total Cost of output8372		0	0	3,500	0	3,500	0	0	2,000	0	2,000
068380 Construction and Rehabilitation of Markets											
312101 Non-Residential Buildings		0	0	28,500	0	28,500	0	0	1,203	0	1,203
Total for LCIII: Central		County: Masindi									1,203
<i>LCII: Southern Ward</i>	<i>kirasa market shade retention</i>			<i>Building Construction - General Construction Works-227</i>					<i>Source: Urban Discretionary Development Equalization Grant</i>		1,203
Total Cost of output8380		0	0	28,500	0	28,500	0	0	1,203	0	1,203
068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure											
312104 Other Structures		0	0	0	0	0	0	0	28,797	0	28,797
Total for LCIII: Central		County: Masindi									28,797
<i>LCII: Civic Ward</i>	<i>constr omukama kabalega monument</i>			<i>Construction Services - Rock Art Sites-408</i>					<i>Source: Urban Discretionary Development Equalization Grant</i>		28,797
Total Cost of output8381		0	0	0	0	0	0	0	28,797	0	28,797
Total Cost of Capital Purchases		0	0	32,000	0	32,000	0	0	32,000	0	32,000
Total cost of Commercial Services		19,100	19,317	32,000	0	70,417	19,100	23,766	32,000	0	74,866
Total cost of Trade Industry and Local Development		19,100	19,317	32,000	0	70,417	19,100	23,766	32,000	0	74,866

Vote:774 Masindi Municipal Council

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kigulya	120,773	73,548	94,438
Nyangahya	110,490	74,330	88,274
Karujubu	206,926	142,486	165,957
Central	834,948	351,942	475,459
Grand Total	1,273,138	642,305	824,128
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	1,015,224	384,392	665,620
<i>Domestic Devt:</i>	257,914	257,914	158,508
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:774 Masindi Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Kigulya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	79,165	32,479	68,857
Locally Raised Revenues	55,341	15,541	47,515
Urban Unconditional Grant (Non-Wage)	23,823	16,937	21,341
<i>Development Revenues</i>	41,609	41,609	25,581
Urban Discretionary Development Equalization Grant	41,609	41,609	25,581
Total Revenue Shares	120,773	74,088	94,438
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	79,165	31,939	68,857
<i>Development Expenditure</i>			
Domestic Development	41,609	41,609	25,581
External Financing	0	0	0
Total Expenditure	120,773	73,548	94,438

Vote:774 Masindi Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Nyangahya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,162	32,002	62,262
Locally Raised Revenues	44,039	13,910	40,660
Urban Unconditional Grant (Non-Wage)	24,123	18,092	21,602
Development Revenues	42,328	42,328	26,012
Urban Discretionary Development Equalization Grant	42,328	42,328	26,012
Total Revenue Shares	110,490	74,330	88,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	68,162	32,002	62,262
Development Expenditure			
Domestic Development	42,328	42,328	26,012
External Financing	0	0	0
Total Expenditure	110,490	74,330	88,274

Vote:774 Masindi Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Karujubu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,687	69,246	120,894
Locally Raised Revenues	96,691	44,545	87,732
Urban Unconditional Grant (Non-Wage)	36,996	24,701	33,162
Development Revenues	73,240	73,240	45,062
Urban Discretionary Development Equalization Grant	73,240	73,240	45,062
Total Revenue Shares	206,926	142,486	165,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	133,687	69,246	120,894
Development Expenditure			
Domestic Development	73,240	73,240	45,062
External Financing	0	0	0
Total Expenditure	206,926	142,486	165,957

Vote:774 Masindi Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Central

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	734,211	251,867	413,606
Locally Raised Revenues	685,764	215,366	370,255
Urban Unconditional Grant (Non-Wage)	48,446	36,502	43,351
Development Revenues	100,737	100,737	61,852
Urban Discretionary Development Equalization Grant	100,737	100,737	61,852
Total Revenue Shares	834,948	352,605	475,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	734,211	251,204	413,606
Development Expenditure			
Domestic Development	100,737	100,737	61,852
External Financing	0	0	0
Total Expenditure	834,948	351,942	475,459

Vote:774 Masindi Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Kigulya

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,159	14,159	11,281
Urban Discretionary Development Equalization Grant	14,159	14,159	11,281
Total Revenue Shares	14,159	14,159	11,281
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	14,159	14,159	11,281
External Financing	0	0	0
Total Expenditure	14,159	14,159	11,281

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	14,159	0	14,159	0	0	0	0	0
Total Cost of Output 06	0	0	14,159	0	14,159	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	11,281	0	11,281
Total Cost of Output 09	0	0	0	0	0	0	0	11,281	0	11,281
Total Cost of Class of Output Higher LG Services	0	0	14,159	0	14,159	0	0	11,281	0	11,281
Total cost of Local Government Planning Services	0	0	14,159	0	14,159	0	0	11,281	0	11,281
Total cost of Planning	0	0	14,159	0	14,159	0	0	11,281	0	11,281

Vote:774 Masindi Municipal Council

FY 2021/22

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,045	15,595	68,857
Locally Raised Revenues	20,372	6,090	47,515
Urban Unconditional Grant (Non-Wage)	12,673	9,505	21,341
Development Revenues	6,694	6,694	0
Urban Discretionary Development Equalization Grant	6,694	6,694	0
Total Revenue Shares	39,739	22,289	68,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,045	15,595	68,857
Development Expenditure			
Domestic Development	6,694	6,694	0
External Financing	0	0	0
Total Expenditure	39,739	22,289	68,857

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	0	0	0	0	0	21,341	0	0	21,341
Total Cost of Output 04	0	0	0	0	0	0	21,341	0	0	21,341
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,777	0	0	1,777	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	720	0	0	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	450	0	0	450	0	0	0	0	0
221009 Welfare and Entertainment	0	7,941	0	0	7,941	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	464	0	0	464	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2021/22

221012 Small Office Equipment	0	406	0	0	406	0	0	0	0	0
221017 Subscriptions	0	650	0	0	650	0	0	0	0	0
222001 Telecommunications	0	2,280	0	0	2,280	0	0	0	0	0
223005 Electricity	0	15	0	0	15	0	0	0	0	0
223006 Water	0	50	0	0	50	0	0	0	0	0
225001 Consultancy Services- Short term	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,237	0	0	5,237	0	47,515	0	0	47,515
227002 Travel abroad	0	1	0	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,101	0	0	3,101	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,700	0	0	1,700	0	0	0	0	0
273103 Retrenchment costs	0	1,503	0	0	1,503	0	0	0	0	0
282101 Donations	0	4,450	0	0	4,450	0	0	0	0	0
Total Cost of Output 06	0	33,045	0	0	33,045	0	47,515	0	0	47,515
Total Cost of Class of Output Higher LG Services	0	33,045	0	0	33,045	0	68,857	0	0	68,857
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
311101 Land	0	0	6,694	0	6,694	0	0	0	0	0
Total Cost of Output 72	0	0	6,694	0	6,694	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,694	0	6,694	0	0	0	0	0
Total cost of District and Urban Administration	0	33,045	6,694	0	39,739	0	68,857	0	0	68,857
Total cost of Administration	0	33,045	6,694	0	39,739	0	68,857	0	0	68,857

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,318	4,983	0
Locally Raised Revenues	11,848	1,630	0
Urban Unconditional Grant (Non-Wage)	4,471	3,353	0
Development Revenues	0	0	1,500
Urban Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	16,318	4,983	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	16,318	4,983	0
Development Expenditure			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	16,318	4,983	1,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,469	0	0	4,469	0	0	0	0	0
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,356	0	0	1,356	0	0	0	0	0
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	741	0	0	741	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
225001 Consultancy Services- Short term	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	6,242	0	0	6,242	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	0	0	0	0
Total Cost of Output 04	0	16,318	0	0	16,318	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,318	0	0	16,318	0	0	0	0	0
03 Capital Purchases										
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Financial Management and Accountability(LG)	0	16,318	0	0	16,318	0	0	1,500	0	1,500
Total cost of Finance	0	16,318	0	0	16,318	0	0	1,500	0	1,500

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,020	6,280	0
Locally Raised Revenues	12,020	6,280	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	12,020	6,280	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,020	6,280	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,020	6,280	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	12,020	0	0	12,020	0	0	0	0	0
Total Cost of Output 01	0	12,020	0	0	12,020	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,020	0	0	12,020	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,020	0	0	12,020	0	0	0	0	0
Total cost of Statutory Bodies	0	12,020	0	0	12,020	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,120	1,620	0
Locally Raised Revenues	4,960	0	0
Urban Unconditional Grant (Non-Wage)	2,160	1,620	0
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	7,120	1,620	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,120	1,080	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,120	1,080	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,120	0	0	7,120	0	0	0	0	0
Total Cost of Output 01	0	7,120	0	0	7,120	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,120	0	0	7,120	0	0	0	0	0
Total cost of Agricultural Extension Services	0	7,120	0	0	7,120	0	0	0	0	0
Total cost of Production and Marketing	0	7,120	0	0	7,120	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,420	0	0
Locally Raised Revenues	3,420	0	0
<i>Development Revenues</i>	0	0	6,000
Urban Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	3,420	0	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,420	0	0
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	3,420	0	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	3,420	0	0	3,420	0	0	0	0	0
Total Cost of Output 01	0	3,420	0	0	3,420	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,420	0	0	3,420	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Primary Healthcare	0	3,420	0	0	3,420	0	0	6,000	0	6,000
Total cost of Health	0	3,420	0	0	3,420	0	0	6,000	0	6,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	1,400	0
Locally Raised Revenues	0	800	0
Urban Unconditional Grant (Non-Wage)	800	600	0
Development Revenues	6,720	6,720	1,000
Urban Discretionary Development Equalization Grant	6,720	6,720	1,000
Total Revenue Shares	7,520	8,120	1,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	1,400	0
<i>Development Expenditure</i>			
Domestic Development	6,720	6,720	1,000
External Financing	0	0	0
Total Expenditure	7,520	8,120	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	800	6,720	0	7,520	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	0	800	6,720	0	7,520	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	800	6,720	0	7,520	0	0	1,000	0	1,000
Total cost of Pre-Primary and Primary Education	0	800	6,720	0	7,520	0	0	1,000	0	1,000
Total cost of Education	0	800	6,720	0	7,520	0	0	1,000	0	1,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	481	481	0
Locally Raised Revenues	481	481	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	481	481	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	481	481	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	481	481	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	481	0	0	481	0	0	0	0	0
Total Cost of Output 04	0	481	0	0	481	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	481	0	0	481	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	481	0	0	481	0	0	0	0	0
Total cost of Roads and Engineering	0	481	0	0	481	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	201	101	0
Locally Raised Revenues	201	101	0
Development Revenues	6,000	6,000	5,800
Urban Discretionary Development Equalization Grant	6,000	6,000	5,800
Total Revenue Shares	6,201	6,101	5,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	201	101	0
Development Expenditure			
Domestic Development	6,000	6,000	5,800
External Financing	0	0	0
Total Expenditure	6,201	6,101	5,800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
224006 Agricultural Supplies	0	201	0	0	201	0	0	0	0	0
Total Cost of Output 03	0	201	0	0	201	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	0	1,000	0	1,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 10	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	201	6,000	0	6,201	0	0	0	0	0
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	5,800	0	5,800
Total Cost of Output 75	0	0	0	0	0	0	0	5,800	0	5,800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,800	0	5,800
Total cost of Natural Resources Management	0	201	6,000	0	6,201	0	0	5,800	0	5,800
Total cost of Natural Resources	0	201	6,000	0	6,201	0	0	5,800	0	5,800

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,760	2,020	0
Locally Raised Revenues	2,040	160	0
Urban Unconditional Grant (Non-Wage)	3,720	1,860	0
Development Revenues	8,035	8,035	0
Urban Discretionary Development Equalization Grant	8,035	8,035	0
Total Revenue Shares	13,795	10,055	0

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,760	2,020	0
Development Expenditure			
Domestic Development	8,035	8,035	0
External Financing	0	0	0
Total Expenditure	13,795	10,055	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 08	0	0	0	0	0	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
221009 Welfare and Entertainment	0	2,020	0	0	2,020	0	0	0	0	0
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 17	0	5,760	0	0	5,760	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,760	0	0	5,760	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
311101 Land	0	0	8,035	0	8,035	0	0	0	0	0
Total Cost of Output 72	0	0	8,035	0	8,035	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,035	0	8,035	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,760	8,035	0	13,795	0	0	0	0	0
Total cost of Community Based Services	0	5,760	8,035	0	13,795	0	0	0	0	0

SubCounty/Town Council/Division: Nyangahya

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,148	3,148	21,602
Locally Raised Revenues	3,148	3,148	0
Urban Unconditional Grant (Non-Wage)	0	0	21,602
Development Revenues	2,937	2,937	2,121
Urban Discretionary Development Equalization Grant	2,937	2,937	2,121
Total Revenue Shares	6,085	6,085	23,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,148	3,148	21,602
Development Expenditure			
Domestic Development	2,937	2,937	2,121
External Financing	0	0	0
Total Expenditure	6,085	6,085	23,723

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	3,148	2,937	0	6,085	0	0	0	0	0
Total Cost of Output 06	0	3,148	2,937	0	6,085	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	21,602	0	0	21,602
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,121	0	2,121
Total Cost of Output 09	0	0	0	0	0	0	21,602	2,121	0	23,723
Total Cost of Class of Output Higher LG Services	0	3,148	2,937	0	6,085	0	21,602	2,121	0	23,723
Total cost of Local Government Planning Services	0	3,148	2,937	0	6,085	0	21,602	2,121	0	23,723
Total cost of Planning	0	3,148	2,937	0	6,085	0	21,602	2,121	0	23,723

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,014	25,068	40,660
Locally Raised Revenues	24,891	6,976	40,660
Urban Unconditional Grant (Non-Wage)	24,123	18,092	0
Development Revenues	17,436	17,436	0
Urban Discretionary Development Equalization Grant	17,436	17,436	0
Total Revenue Shares	66,450	42,504	40,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,014	25,068	40,660
Development Expenditure			
Domestic Development	17,436	17,436	0
External Financing	0	0	0
Total Expenditure	66,450	42,504	40,660

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,401	0	0	3,401	0	0	0	0	0
221009 Welfare and Entertainment	0	9,304	0	0	9,304	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	6,242	0	0	6,242	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0

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227001 Travel inland	0	2,595	0	0	2,595	0	40,660	0	0	40,660
227004 Fuel, Lubricants and Oils	0	5,636	0	0	5,636	0	0	0	0	0
282101 Donations	0	6,336	0	0	6,336	0	0	0	0	0
Total Cost of Output 06	0	48,014	0	0	48,014	0	40,660	0	0	40,660
Total Cost of Class of Output Higher LG Services	0	48,014	0	0	48,014	0	40,660	0	0	40,660
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	17,436	0	17,436	0	0	0	0	0
Total Cost of Output 72	0	0	17,436	0	17,436	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,436	0	17,436	0	0	0	0	0
Total cost of District and Urban Administration	0	48,014	17,436	0	65,450	0	40,660	0	0	40,660
Total cost of Administration	0	48,014	17,436	0	65,450	0	40,660	0	0	40,660

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,576	0
Locally Raised Revenues	3,000	1,576	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	1,576	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,576	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,576	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	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 Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Finance	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,209	0
Locally Raised Revenues	4,000	2,209	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,209	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,209	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,209	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:774 Masindi Municipal Council

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	15,000
Urban Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	2,000	0	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	2,000	0	15,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	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	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 75	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Primary Healthcare	0	2,000	0	0	2,000	0	0	15,000	0	15,000
Total cost of Health	0	2,000	0	0	2,000	0	0	15,000	0	15,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078501 Special Needs Education Services										
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	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	0	0	0	0
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
Locally Raised Revenues	5,000	0	0
Development Revenues	7,000	7,000	6,000
Urban Discretionary Development Equalization Grant	7,000	7,000	6,000
Total Revenue Shares	12,000	7,000	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	7,000	7,000	6,000
External Financing	0	0	0
Total Expenditure	12,000	7,000	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	7,000	0	7,000	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048302 Maintenance of Urban Infrastructure										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	6,000	0	6,000
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	6,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	6,000	0	6,000
Total cost of Municipal Services	0	5,000	0	0	5,000	0	0	6,000	0	6,000
Total cost of Roads and Engineering	0	5,000	7,000	0	12,000	0	0	6,000	0	6,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,000	6,000	2,891
Urban Discretionary Development Equalization Grant	6,000	6,000	2,891
Total Revenue Shares	6,000	6,000	2,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	6,000	6,000	2,891
External Financing	0	0	0
Total Expenditure	6,000	6,000	2,891

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 10	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	6,000	0	0	0	0	0
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,891	0	2,891
Total Cost of Output 75	0	0	0	0	0	0	0	2,891	0	2,891
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,891	0	2,891
Total cost of Natural Resources Management	0	0	6,000	0	6,000	0	0	2,891	0	2,891
Total cost of Natural Resources	0	0	6,000	0	6,000	0	0	2,891	0	2,891

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,955	8,955	0
Urban Discretionary Development Equalization Grant	8,955	8,955	0
Total Revenue Shares	8,955	8,955	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,955	8,955	0
External Financing	0	0	0
Total Expenditure	8,955	8,955	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
282101 Donations	0	0	5,023	0	5,023	0	0	0	0	0
Total Cost of Output 17	0	0	5,023	0	5,023	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,023	0	5,023	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
311101 Land	0	0	3,932	0	3,932	0	0	0	0	0
Total Cost of Output 72	0	0	3,932	0	3,932	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,932	0	3,932	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	8,955	0	8,955	0	0	0	0	0
Total cost of Community Based Services	0	0	8,955	0	8,955	0	0	0	0	0

SubCounty/Town Council/Division: Karujubu

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	4,500	0
Locally Raised Revenues	3,000	4,500	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	7,245	7,245	6,432
Urban Discretionary Development Equalization Grant	7,245	7,245	6,432
Total Revenue Shares	13,245	11,745	6,432

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	4,500	0
<i>Development Expenditure</i>			
Domestic Development	7,245	7,245	6,432
External Financing	0	0	0
Total Expenditure	13,245	11,745	6,432

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138304 Demographic data collection										
211103 Allowances (Incl. Casuals, Temporary)	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
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	7,245	0	11,245	0	0	0	0	0
Total Cost of Output 06	0	4,000	7,245	0	11,245	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	6,432	0	6,432
Total Cost of Output 09	0	0	0	0	0	0	0	6,432	0	6,432
Total Cost of Class of Output Higher LG Services	0	6,000	7,245	0	13,245	0	0	6,432	0	6,432
Total cost of Local Government Planning Services	0	6,000	7,245	0	13,245	0	0	6,432	0	6,432
Total cost of Planning	0	6,000	7,245	0	13,245	0	0	6,432	0	6,432

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,226	32,267	99,193
Locally Raised Revenues	18,740	22,903	87,732
Urban Unconditional Grant (Non-Wage)	12,486	9,365	11,461
<i>Development Revenues</i>	32,495	32,495	2,900

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Urban Discretionary Development Equalization Grant	32,495	32,495	2,900
Total Revenue Shares	63,721	64,763	102,093
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,226	32,267	99,193
<i>Development Expenditure</i>			
Domestic Development	32,495	32,495	2,900
External Financing	0	0	0
Total Expenditure	63,721	64,763	102,093

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	0	0	0	0	0	11,461	0	0	11,461
Total Cost of Output 04	0	0	0	0	0	0	11,461	0	0	11,461
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	87,732	0	0	87,732
Total Cost of Output 05	0	0	0	0	0	0	87,732	0	0	87,732
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,972	0	0	5,972	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	18,254	0	0	18,254	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	29,226	0	0	29,226	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,226	0	0	29,226	0	99,193	0	0	99,193
03 Capital Purchases										
138172 Administrative Capital										
311101 Land	0	0	32,495	0	32,495	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	900	0	900

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312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	32,495	0	32,495	0	0	2,900	0	2,900
Total Cost of Class of Output Capital Purchases	0	0	32,495	0	32,495	0	0	2,900	0	2,900
Total cost of District and Urban Administration	0	29,226	32,495	0	61,721	0	99,193	2,900	0	102,093
Total cost of Administration	0	29,226	32,495	0	61,721	0	99,193	2,900	0	102,093

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,000	11,322	13,961
Locally Raised Revenues	14,000	1,572	0
Urban Unconditional Grant (Non-Wage)	13,000	9,750	13,961
Development Revenues	3,500	3,500	500
Urban Discretionary Development Equalization Grant	3,500	3,500	500
Total Revenue Shares	30,500	14,822	14,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,000	11,322	13,961
Development Expenditure			
Domestic Development	3,500	3,500	500
External Financing	0	0	0
Total Expenditure	30,500	14,822	14,461

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	13,961	0	0	13,961
Total Cost of Output 02	0	0	0	0	0	0	13,961	500	0	14,461

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148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,500	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	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 Output 04	0	23,000	3,500	0	26,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,000	3,500	0	26,500	0	13,961	500	0	14,461
Total cost of Financial Management and Accountability(LG)	0	23,000	3,500	0	26,500	0	13,961	500	0	14,461
Total cost of Finance	0	23,000	3,500	0	26,500	0	13,961	500	0	14,461

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,000	9,010	0
Locally Raised Revenues	14,000	9,010	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,000	9,010	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,000	9,010	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,000	9,010	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Output 01	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,000	0	0	14,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	14,000	0	0	14,000	0	0	0	0	0
Total cost of Statutory Bodies	0	14,000	0	0	14,000	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	5,640	5,880
Locally Raised Revenues	4,000	2,640	0
Urban Unconditional Grant (Non-Wage)	4,000	3,000	5,880
Development Revenues	0	0	19,360
Urban Discretionary Development Equalization Grant	0	0	19,360
Total Revenue Shares	8,000	5,640	25,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	5,640	5,880
Development Expenditure			
Domestic Development	0	0	19,360
External Financing	0	0	0
Total Expenditure	8,000	5,640	25,240

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:774 Masindi Municipal Council

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,000	0	0	4,000	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	5,880	0	0	5,880
Total Cost of Output 12	0	0	0	0	0	0	5,880	0	0	5,880
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,880	0	0	5,880
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	19,360	0	19,360
Total Cost of Output 75	0	0	0	0	0	0	0	19,360	0	19,360
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,360	0	19,360
Total cost of District Production Services	0	0	0	0	0	0	5,880	19,360	0	25,240
Total cost of Production and Marketing	0	4,000	0	0	4,000	0	5,880	19,360	0	25,240

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,320
Urban Unconditional Grant (Non-Wage)	0	0	1,320
Development Revenues	8,000	8,000	1,087

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Urban Discretionary Development Equalization Grant	8,000	8,000	1,087
Total Revenue Shares	8,000	8,000	2,407
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,320
<i>Development Expenditure</i>			
Domestic Development	8,000	8,000	1,087
External Financing	0	0	0
Total Expenditure	8,000	8,000	2,407

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,320	0	0	1,320
Total Cost of Output 01	0	0	0	0	0	0	1,320	0	0	1,320
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,320	0	0	1,320
03 Capital Purchases										
088172 Administrative Capital										
312202 Machinery and Equipment	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,087	0	1,087
Total Cost of Output 75	0	0	0	0	0	0	0	1,087	0	1,087
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	1,087	0	1,087
Total cost of Primary Healthcare	0	0	8,000	0	8,000	0	1,320	1,087	0	2,407
Total cost of Health	0	0	8,000	0	8,000	0	1,320	1,087	0	2,407

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	500	320
Locally Raised Revenues	500	500	0
Urban Unconditional Grant (Non-Wage)	0	0	320
Development Revenues	0	0	319
Urban Discretionary Development Equalization Grant	0	0	319
Total Revenue Shares	500	500	639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	500	320
Development Expenditure			
Domestic Development	0	0	319
External Financing	0	0	0
Total Expenditure	500	500	639

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	500	0	0	500	0	0	0	0	0
223006 Water	0	0	0	0	0	0	0	319	0	319
227001 Travel inland	0	0	0	0	0	0	320	0	0	320
Total Cost of Output 02	0	500	0	0	500	0	320	319	0	639
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	320	319	0	639
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	320	319	0	639
Total cost of Education	0	500	0	0	500	0	320	319	0	639

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,451	0	0

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Locally Raised Revenues	29,451	0	0
Development Revenues	10,000	10,000	3,000
Urban Discretionary Development Equalization Grant	10,000	10,000	3,000
Total Revenue Shares	39,451	10,000	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,451	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	10,000	3,000
External Financing	0	0	0
Total Expenditure	39,451	10,000	3,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048302 Maintenance of Urban Infrastructure										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,000	0	3,000
228001 Maintenance - Civil	0	29,451	0	0	29,451	0	0	0	0	0
Total Cost of Output 02	0	29,451	0	0	29,451	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	29,451	0	0	29,451	0	0	3,000	0	3,000
Total cost of Municipal Services	0	29,451	0	0	29,451	0	0	3,000	0	3,000
Total cost of Roads and Engineering	0	29,451	10,000	0	39,451	0	0	3,000	0	3,000

Workplan : Natural Resources

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,327	2,995	150
Locally Raised Revenues	4,000	2,000	0
Urban Unconditional Grant (Non-Wage)	1,327	995	150
Development Revenues	0	0	10,201
Urban Discretionary Development Equalization Grant	0	0	10,201
Total Revenue Shares	5,327	2,995	10,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,327	2,995	150
Development Expenditure			
Domestic Development	0	0	10,201
External Financing	0	0	0
Total Expenditure	5,327	2,995	10,351

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	150	0	0	150
Total Cost of Output 03	0	3,000	0	0	3,000	0	150	0	0	150
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,327	0	0	1,327	0	0	0	0	0
Total Cost of Output 08	0	2,327	0	0	2,327	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,327	0	0	5,327	0	150	0	0	150
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	201	0	201

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312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,201	0	10,201
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,201	0	10,201
Total cost of Natural Resources Management	0	5,327	0	0	5,327	0	150	10,201	0	10,351
Total cost of Natural Resources	0	5,327	0	0	5,327	0	150	10,201	0	10,351

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,182	3,011	70
Locally Raised Revenues	9,000	1,420	0
Urban Unconditional Grant (Non-Wage)	3,182	1,591	70
Development Revenues	12,000	12,000	1,264
Urban Discretionary Development Equalization Grant	12,000	12,000	1,264
Total Revenue Shares	24,182	15,011	1,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,182	3,011	70
Development Expenditure			
Domestic Development	12,000	12,000	1,264
External Financing	0	0	0
Total Expenditure	24,182	15,011	1,334

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	70	0	0	70
Total Cost of Output 05	0	0	0	0	0	0	70	0	0	70

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108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0

108108 Children and Youth Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
282101 Donations	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	6,000	0	0	6,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	1,182	0	0	1,182	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	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 Output 17	0	4,182	0	0	4,182	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,182	0	0	12,182	0	70	0	0	70

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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108172 Administrative Capital

311101 Land	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	0	0	0

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,264	0	1,264
Total Cost of Output 75	0	0	0	0	0	0	0	1,264	0	1,264

Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	1,264	0	1,264
Total cost of Community Mobilisation and Empowerment	0	12,182	12,000	0	24,182	0	70	1,264	0	1,334
Total cost of Community Based Services	0	12,182	12,000	0	24,182	0	70	1,264	0	1,334

SubCounty/Town Council/Division: Central

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,956	14,482	2,000
Locally Raised Revenues	12,456	12,456	0
Urban Unconditional Grant (Non-Wage)	4,500	2,026	2,000
Development Revenues	4,957	4,957	0

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Urban Discretionary Development Equalization Grant	4,957	4,957	0
Total Revenue Shares	21,913	19,439	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,956	14,482	2,000
<i>Development Expenditure</i>			
Domestic Development	4,957	4,957	0
External Financing	0	0	0
Total Expenditure	21,913	19,439	2,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	16,956	0	0	16,956	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,957	0	4,957	0	0	0	0	0
Total Cost of Output 06	0	16,956	4,957	0	21,913	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	16,956	4,957	0	21,913	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	16,956	4,957	0	21,913	0	2,000	0	0	2,000
Total cost of Planning	0	16,956	4,957	0	21,913	0	2,000	0	0	2,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,476	40,014	384,435
Locally Raised Revenues	176,527	34,803	370,255
Urban Unconditional Grant (Non-Wage)	6,949	5,211	14,180
Development Revenues	66,036	66,036	0

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Urban Discretionary Development Equalization Grant	66,036	66,036	0
Total Revenue Shares	249,512	106,050	384,435
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	183,476	40,014	384,435
<i>Development Expenditure</i>			
Domestic Development	66,036	66,036	0
External Financing	0	0	0
Total Expenditure	249,512	106,050	384,435

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	0	0	0	0	0	14,180	0	0	14,180
Total Cost of Output 04	0	0	0	0	0	0	14,180	0	0	14,180

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	20,991	0	0	20,991	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	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	839	0	0	839	0	0	0	0	0
221003 Staff Training	0	30,000	0	0	30,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	0	0	0	0
221006 Commissions and related charges	0	27,613	0	0	27,613	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	680	0	0	680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,473	0	0	11,473	0	0	0	0	0
221017 Subscriptions	0	950	0	0	950	0	0	0	0	0
222001 Telecommunications	0	10,200	0	0	10,200	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
225002 Consultancy Services- Long-term	0	8,001	0	0	8,001	0	0	0	0	0
227001 Travel inland	0	14,200	0	0	14,200	0	370,255	0	0	370,255
227002 Travel abroad	0	1	0	0	1	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	22,549	0	0	22,549	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,880	0	0	10,880	0	0	0	0	0
282101 Donations	0	7,639	0	0	7,639	0	0	0	0	0
282104 Compensation to 3rd Parties	0	2,880	0	0	2,880	0	0	0	0	0
Total Cost of Output 06	0	183,476	0	0	183,476	0	370,255	0	0	370,255
Total Cost of Class of Output Higher LG Services	0	183,476	0	0	183,476	0	384,435	0	0	384,435
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312102 Residential Buildings	0	0	35,349	0	35,349	0	0	0	0	0
312103 Roads and Bridges	0	0	4,687	0	4,687	0	0	0	0	0
312201 Transport Equipment	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Output 72	0	0	66,036	0	66,036	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	66,036	0	66,036	0	0	0	0	0
Total cost of District and Urban Administration	0	183,476	66,036	0	249,512	0	384,435	0	0	384,435
Total cost of Administration	0	183,476	66,036	0	249,512	0	384,435	0	0	384,435

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,873	37,536	11,720
Locally Raised Revenues	68,569	37,308	0
Urban Unconditional Grant (Non-Wage)	304	228	11,720
Development Revenues	0	0	0
N/A			
Total Revenue Shares	68,873	37,536	11,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	68,873	37,536	11,720
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	68,873	37,536	11,720

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	0	0	0	0	0	11,720	0	0	11,720
Total Cost of Output 02	0	0	0	0	0	0	11,720	0	0	11,720
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	68,873	0	0	68,873	0	0	0	0	0
Total Cost of Output 04	0	68,873	0	0	68,873	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	68,873	0	0	68,873	0	11,720	0	0	11,720
Total cost of Financial Management and Accountability(LG)	0	68,873	0	0	68,873	0	11,720	0	0	11,720
Total cost of Finance	0	68,873	0	0	68,873	0	11,720	0	0	11,720

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	122,011	34,111	0
Locally Raised Revenues	122,011	34,111	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	122,011	34,111	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	122,011	34,111	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	122,011	34,111	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:774 Masindi Municipal Council

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	122,011	0	0	122,011	0	0	0	0	0
Total Cost of Output 01	0	122,011	0	0	122,011	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	122,011	0	0	122,011	0	0	0	0	0
Total cost of Local Statutory Bodies	0	122,011	0	0	122,011	0	0	0	0	0
Total cost of Statutory Bodies	0	122,011	0	0	122,011	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,950	1,576	0
Locally Raised Revenues	4,950	826	0
Urban Unconditional Grant (Non-Wage)	1,000	750	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,950	1,576	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,950	913	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,950	913	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,950	0	0	5,950	0	0	0	0	0
Total Cost of Output 01	0	5,950	0	0	5,950	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,950	0	0	5,950	0	0	0	0	0
Total cost of Agricultural Extension Services	0	5,950	0	0	5,950	0	0	0	0	0
Total cost of Production and Marketing	0	5,950	0	0	5,950	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	257,460	105,963	12,451
Locally Raised Revenues	235,152	89,232	0
Urban Unconditional Grant (Non-Wage)	22,307	16,731	12,451
Development Revenues	0	0	0
N/A			
Total Revenue Shares	257,460	105,963	12,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	257,460	105,963	12,451
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	257,460	105,963	12,451

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	108,256	0	0	108,256	0	0	0	0	0
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,244	0	0	2,244	0	0	0	0	0
221009 Welfare and Entertainment	0	3,080	0	0	3,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	615	0	0	615	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	12,451	0	0	12,451
221017 Subscriptions	0	146	0	0	146	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
224001 Medical and Agricultural supplies	0	12,695	0	0	12,695	0	0	0	0	0
227001 Travel inland	0	18,916	0	0	18,916	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	91,800	0	0	91,800	0	0	0	0	0
228001 Maintenance - Civil	0	9,200	0	0	9,200	0	0	0	0	0
Total Cost of Output 01	0	250,152	0	0	250,152	0	12,451	0	0	12,451
Total Cost of Class of Output Higher LG Services	0	250,152	0	0	250,152	0	12,451	0	0	12,451
Total cost of Primary Healthcare	0	250,152	0	0	250,152	0	12,451	0	0	12,451

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	7,307	0	0	7,307	0	0	0	0	0
Total Cost of Output 01	0	7,307	0	0	7,307	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,307	0	0	7,307	0	0	0	0	0
Total cost of Health Management and Supervision	0	7,307	0	0	7,307	0	0	0	0	0
Total cost of Health	0	257,460	0	0	257,460	0	12,451	0	0	12,451

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	3,000	926	0
Locally Raised Revenues	2,000	176	0
Urban Unconditional Grant (Non-Wage)	1,000	750	0
Development Revenues	0	0	6,500
Urban Discretionary Development Equalization Grant	0	0	6,500
Total Revenue Shares	3,000	926	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	926	0
Development Expenditure			
Domestic Development	0	0	6,500
External Financing	0	0	0
Total Expenditure	3,000	926	6,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	3,000	0	0	3,000	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
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Output 80	0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,500	0	6,500
Total cost of Pre-Primary and Primary Education	0	3,000	0	0	3,000	0	0	6,500	0	6,500
Total cost of Education	0	3,000	0	0	3,000	0	0	6,500	0	6,500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,172	8,149	0
Locally Raised Revenues	14,286	2,234	0
Urban Unconditional Grant (Non-Wage)	7,886	5,915	0
Development Revenues	0	0	54,851
Urban Discretionary Development Equalization Grant	0	0	54,851
Total Revenue Shares	22,172	8,149	54,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,172	8,149	0
Development Expenditure			
Domestic Development	0	0	54,851
External Financing	0	0	0
Total Expenditure	22,172	8,149	54,851

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	14,286	0	0	14,286	0	0	0	0	0
Total Cost of Output 04	0	14,286	0	0	14,286	0	0	0	0	0
048108 Operation of District Roads Office										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	54,851	0	54,851
Total Cost of Output 08	0	0	0	0	0	0	0	54,851	0	54,851
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,386	0	0	3,386	0	0	0	0	0
Total Cost of Output 09	0	7,886	0	0	7,886	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,172	0	0	22,172	0	0	54,851	0	54,851
Total cost of District, Urban and Community Access Roads	0	22,172	0	0	22,172	0	0	54,851	0	54,851
Total cost of Roads and Engineering	0	22,172	0	0	22,172	0	0	54,851	0	54,851

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FY 2021/22

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,155	2,328	0
Locally Raised Revenues	3,155	1,578	0
Urban Unconditional Grant (Non-Wage)	1,000	750	0
Development Revenues	0	0	501
Urban Discretionary Development Equalization Grant	0	0	501
Total Revenue Shares	4,155	2,328	501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,155	2,328	0
Development Expenditure			
Domestic Development	0	0	501
External Financing	0	0	0
Total Expenditure	4,155	2,328	501

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
224006 Agricultural Supplies	0	3,155	0	0	3,155	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	4,155	0	0	4,155	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	501	0	501
Total Cost of Output 09	0	0	0	0	0	0	0	501	0	501
Total Cost of Class of Output Higher LG Services	0	4,155	0	0	4,155	0	0	501	0	501
Total cost of Natural Resources Management	0	4,155	0	0	4,155	0	0	501	0	501
Total cost of Natural Resources	0	4,155	0	0	4,155	0	0	501	0	501

Vote:774 Masindi Municipal Council

FY 2021/22

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,158	6,783	3,000
Locally Raised Revenues	46,658	2,642	0
Urban Unconditional Grant (Non-Wage)	3,500	4,141	3,000
Development Revenues	29,744	29,744	0
Urban Discretionary Development Equalization Grant	29,744	29,744	0
Total Revenue Shares	79,902	36,527	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,158	6,783	3,000
Development Expenditure			
Domestic Development	29,744	29,744	0
External Financing	0	0	0
Total Expenditure	79,902	36,527	3,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	220	0	0	220	0	0	0	0	0
221009 Welfare and Entertainment	0	4,420	0	0	4,420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,439	0	0	1,439	0	0	0	0	0
222001 Telecommunications	0	1,940	0	0	1,940	0	0	0	0	0
227001 Travel inland	0	7,487	0	0	7,487	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,600	0	0	4,600	0	0	0	0	0

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282101 Donations	0	24,832	29,744	0	54,576	0	0	0	0	0
Total Cost of Output 17	0	50,158	29,744	0	79,902	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	50,158	29,744	0	79,902	0	3,000	0	0	3,000
Total cost of Community Mobilisation and Empowerment	0	50,158	29,744	0	79,902	0	3,000	0	0	3,000
Total cost of Community Based Services	0	50,158	29,744	0	79,902	0	3,000	0	0	3,000