

Vote:534 Masindi District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	1,183,517	695,718	1,263,517
o/w Higher Local Government	786,235	341,789	906,234
o/w Lower Local Government	397,282	203,380	357,283
Discretionary Government Transfers	3,559,203	3,366,209	3,661,376
o/w Higher Local Government	2,728,592	2,571,681	2,901,425
o/w Lower Local Government	830,610	659,148	759,951
Conditional Government Transfers	19,146,682	15,005,242	21,422,817
o/w Higher Local Government	19,146,682	15,005,242	21,422,817
o/w Lower Local Government	0	0	0
Other Government Transfers	11,199,364	828,186	10,292,813
o/w Higher Local Government	10,798,998	828,186	10,292,813
o/w Lower Local Government	400,366	0	0
External Financing	60,000	60,000	131,600
o/w Higher Local Government	60,000	60,000	131,600
o/w Lower Local Government	0	0	0
Grand Total	35,148,766	19,955,355	36,772,123
o/w Higher Local Government	33,520,507	18,806,898	35,654,888
o/w Lower Local Government	1,628,258	862,528	1,117,235

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	1,838,434	62,621	9,109,605	0	11,010,660
o/w: Wage:	571,503	0	0	0	571,503
Non-Wage Recurrent:	1,009,912	62,621	232,500	0	1,305,033
Development:	257,020	0	8,877,105	0	9,134,125
Tourism Development	13,854	11,483	4,000	0	29,337
o/w: Wage:	7,737	0	0	0	7,737
Non-Wage Recurrent:	6,117	11,483	4,000	0	21,600

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,163,144	26,321	0	0	1,189,465
<i>o/w: Wage:</i>	290,000	0	0	0	290,000
<i>Non-Wage Recurrent:</i>	124,990	26,321	0	0	151,311
Development:	748,154	0	0	0	748,154
Private Sector Development	49,995	17,816	6,000	0	73,811
<i>o/w: Wage:</i>	36,601	0	0	0	36,601
<i>Non-Wage Recurrent:</i>	13,395	17,816	0	0	31,211
Development:	0	0	6,000	0	6,000
Integrated Transport Infrastructure and Services	451,692	33,041	586,803	0	1,071,536
<i>o/w: Wage:</i>	188,630	0	0	0	188,630
<i>Non-Wage Recurrent:</i>	3,062	33,041	586,803	0	622,906
Development:	260,000	0	0	0	260,000
Human Capital Development	16,181,470	38,616	366,000	131,600	16,717,686
<i>o/w: Wage:</i>	12,105,575	0	0	0	12,105,575
<i>Non-Wage Recurrent:</i>	2,215,897	38,616	366,000	0	2,620,513
Development:	1,859,998	0	0	131,600	1,991,598
Community Mobilization and Mindset Change	385,316	68,999	220,405	0	674,720
<i>o/w: Wage:</i>	110,000	0	0	0	110,000
<i>Non-Wage Recurrent:</i>	62,252	62,999	220,405	0	345,657
Development:	213,064	6,000	0	0	219,064
Governance and Security	533,876	317,399	0	0	851,275
<i>o/w: Wage:</i>	266,452	0	0	0	266,452
<i>Non-Wage Recurrent:</i>	259,424	317,398	0	0	576,822
Development:	8,000	1	0	0	8,001
Public Sector Transformation	3,954,272	311,385	0	0	4,265,657
<i>o/w: Wage:</i>	475,870	0	0	0	475,870
<i>Non-Wage Recurrent:</i>	3,389,290	301,385	0	0	3,690,675
Development:	89,112	10,000	0	0	99,112
Development Plan Implementation	512,139	375,837	0	0	887,976
<i>o/w: Wage:</i>	278,801	0	0	0	278,801
<i>Non-Wage Recurrent:</i>	176,785	261,838	0	0	438,623

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Development:	56,552	113,999	0	0	170,551
Grand Total	25,084,193	1,263,517	10,292,813	131,600	36,772,123
<i>o/w: Wage:</i>	14,331,168	0	0	0	14,331,168
<i>Non-Wage Reccurent:</i>	7,261,125	1,133,517	1,409,708	0	9,804,350
Development:	3,491,900	130,000	8,883,105	131,600	12,636,605

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<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	3,785,235	3,275,794	4,265,657
o/w Higher Local Government	3,612,693	3,158,581	4,091,741
o/w Lower Local Government	172,542	117,212	173,916
Finance	388,910	295,630	494,259
o/w Higher Local Government	298,233	244,902	403,732
o/w Lower Local Government	90,677	50,728	90,527
Statutory Bodies	772,097	588,243	851,275
o/w Higher Local Government	685,172	525,450	764,350
o/w Lower Local Government	86,925	62,793	86,925
Production and Marketing	10,192,754	907,686	11,010,660
o/w Higher Local Government	10,043,827	810,252	10,877,946
o/w Lower Local Government	148,927	97,433	132,714
Health	5,535,995	4,281,948	6,338,811
o/w Higher Local Government	5,357,753	4,168,902	6,181,718
o/w Lower Local Government	178,241	113,047	157,092
Education	10,219,261	7,858,610	10,378,875
o/w Higher Local Government	10,019,325	7,716,251	10,273,508
o/w Lower Local Government	199,936	142,359	105,367
Roads and Engineering	1,017,597	765,666	1,071,536
o/w Higher Local Government	1,013,019	763,906	1,066,958
o/w Lower Local Government	4,578	1,760	4,578
Water	697,215	663,169	830,289
o/w Higher Local Government	697,215	663,169	830,289
o/w Lower Local Government	0	0	0
Natural Resources	401,521	275,142	359,176
o/w Higher Local Government	345,251	261,720	309,223
o/w Lower Local Government	56,270	13,422	49,953
Community Based Services	1,578,501	354,087	674,720
o/w Higher Local Government	1,022,127	164,806	452,129
o/w Lower Local Government	556,374	189,281	222,591
Planning	371,465	262,501	313,725
o/w Higher Local Government	237,678	188,008	220,153

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o/w Lower Local Government	133,787	74,493	93,572
Internal Audit	72,492	50,079	79,992
o/w Higher Local Government	72,492	50,079	79,992
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	115,724	90,872	103,148
o/w Higher Local Government	115,724	90,872	103,148
o/w Lower Local Government	0	0	0
Grand Total	35,148,766	19,669,426	36,772,123
<i>o/w Higher Local Government</i>	<i>33,520,507</i>	<i>18,806,898</i>	<i>35,654,888</i>
<i>o/w: Wage:</i>	<i>13,614,762</i>	<i>10,921,317</i>	<i>14,331,168</i>
<i>Non-Wage Reccurent:</i>	<i>8,884,599</i>	<i>5,226,258</i>	<i>9,313,821</i>
<i>Domestic Devt:</i>	<i>10,961,146</i>	<i>2,599,323</i>	<i>11,878,299</i>
<i>External Financing:</i>	<i>60,000</i>	<i>60,000</i>	<i>131,600</i>
<i>o/w Lower Local Government</i>	<i>1,628,258</i>	<i>862,528</i>	<i>1,117,235</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>847,502</i>	<i>286,804</i>	<i>490,529</i>
<i>Domestic Devt:</i>	<i>780,756</i>	<i>575,725</i>	<i>626,706</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:534 Masindi District**FY 2021/22***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	1,183,517	615,257	1,263,517
Advertisements/Bill Boards	4,494	20	1,580
Animal & Crop Husbandry related Levies	170,329	87,614	127,241
Application Fees	24,851	41,462	3,808
Business licenses	82,148	49,838	119,615
Court Filing Fees	740	40	440
Educational/Instruction related levies	1,620	0	1,760
Inspection Fees	3,090	11,059	9,224
Land Fees	121,850	40,338	183,910
Liquor licenses	6,220	125	11,285
Local Hotel Tax	6,159	8,038	5,484
Local Services Tax	206,400	141,620	213,708
Market /Gate Charges	186,257	55,461	147,699
Miscellaneous receipts/income	0	0	3,927
Other Fees and Charges	53,431	155,337	151,455
Other licenses	55,919	2,588	12,068
Property related Duties/Fees	3,379	0	4,000
Refuse collection charges/Public convenience	302	0	101
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,160	9,690	700
Registration of Businesses	9,180	6,049	11,151
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	1,200
Rent & Rates - Non-Produced Assets – from private entities	0	0	6,090
Rent & rates – produced assets – from private entities	69,025	4,337	119,410
Royalties	65,000	0	17,201
Sale of (Produced) Government Properties/Assets	107,964	1,642	107,900
Sale of non-produced Government Properties/assets	1,000	0	0
Sale of publications	0	0	2,558
Tax Tribunal – Court Charges and Fees	1	0	1
Windfall Gains	0	0	1
2a. Discretionary Government Transfers	3,559,203	3,366,209	3,661,376
District Discretionary Development Equalization Grant	1,232,707	1,232,707	1,246,097
District Unconditional Grant (Non-Wage)	603,261	449,699	609,148
District Unconditional Grant (Wage)	1,723,234	1,683,802	1,806,131
2b. Conditional Government Transfer	19,146,682	15,005,242	21,422,817

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Sector Conditional Grant (Wage)	11,891,528	9,237,515	12,525,036
Sector Conditional Grant (Non-Wage)	2,518,734	1,381,659	3,379,698
Sector Development Grant	2,037,570	2,037,570	2,226,001
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	189,565	189,565	337,410
Salary arrears (Budgeting)	140,774	140,774	65,248
Pension for Local Governments	1,526,722	1,176,370	1,613,462
Gratuity for Local Governments	821,988	821,988	1,256,160
2c. Other Government Transfer	11,199,364	748,990	10,292,813
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	76,040	125,589	0
Support to PLE (UNEB)	11,830	11,830	16,000
Uganda Road Fund (URF)	665,120	444,281	586,803
Uganda Wildlife Authority (UWA)	413,618	0	0
Uganda Women Entrepreneurship Program(UWEP)	15,905	6,579	15,905
Vegetable Oil Development Project	60,000	0	0
Youth Livelihood Programme (YLP)	613,246	9,800	0
Albertine Regional Sustainable Development Programme (ARSDP)	194,000	0	44,000
District Commercial Services Support (DICOSS) Project	0	0	10,000
Agriculture Cluster Development Project (ACDP)	9,109,605	150,910	9,109,605
Results Based Financing (RBF)	0	0	350,000
Parish Community Associations (PCAs)	0	0	160,500
3. External Financing	60,000	60,000	131,600
Baylor International (Uganda)	0	0	18,800
Global Fund for HIV, TB & Malaria	0	0	12,800
World Health Organisation (WHO)	0	0	100,000
InterGovernmental Authority for Development (IGAD)	60,000	60,000	0
Total Revenues shares	35,148,766	19,795,698	36,772,123

Vote:534 Masindi District**FY 2021/22****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	3,534,458	3,080,346	4,006,741
District Unconditional Grant (Non-Wage)	72,438	53,296	60,438
District Unconditional Grant (Wage)	495,526	484,187	475,870
General Public Service Pension Arrears (Budgeting)	189,565	189,565	337,410
Gratuity for Local Governments	821,988	821,988	1,256,160
Locally Raised Revenues	198,154	88,578	198,154
Other Transfers from Central Government	89,292	125,589	0
Pension for Local Governments	1,526,722	1,176,370	1,613,462
Salary arrears (Budgeting)	140,774	140,774	65,248
Development Revenues	78,235	78,235	85,000
District Discretionary Development Equalization Grant	78,235	78,235	75,000
Locally Raised Revenues	0	0	10,000
Total Revenues shares	3,612,693	3,158,581	4,091,741
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	495,526	343,153	475,870
Non Wage	3,038,932	2,513,797	3,530,871
Development Expenditure			
Domestic Development	78,235	48,818	85,000
External Financing	0	0	0
Total Expenditure	3,612,693	2,905,768	4,091,741

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	385,933	0	0	0	385,933	475,870	0	0	0	475,870
211103 Allowances (Incl. Casuals, Temporary)	0	62,755	0	0	62,755	0	5,113	0	0	5,113
221007 Books, Periodicals & Newspapers	0	498	0	0	498	0	498	0	0	498
221008 Computer supplies and Information Technology (IT)	0	1,640	0	0	1,640	0	1,640	0	0	1,640
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,448	0	0	1,448	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	20,000	0	0	20,000	0	20,000	0	0	20,000
222001 Telecommunications	0	1,320	0	0	1,320	0	1,320	0	0	1,320
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	5,320	0	0	5,320
223005 Electricity	0	10,306	0	0	10,306	0	10,306	0	0	10,306
223006 Water	0	1,986	0	0	1,986	0	1,986	0	0	1,986
223901 Rent – (Produced Assets) to other govt. units	0	4,120	0	0	4,120	0	0	0	0	0
225001 Consultancy Services- Short term	0	17,000	0	0	17,000	0	17,227	0	0	17,227
227001 Travel inland	0	42,332	0	0	42,332	0	23,962	0	0	23,962
227004 Fuel, Lubricants and Oils	0	35,480	0	0	35,480	0	28,122	0	0	28,122
228002 Maintenance - Vehicles	0	17,320	0	0	17,320	0	17,029	0	0	17,029
282102 Fines and Penalties/ Court wards	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8101	385,933	243,205	0	0	629,138	475,870	137,523	0	0	613,392
138102 Human Resource Management Services										
211101 General Staff Salaries	41,788	0	0	0	41,788	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,720	0	0	3,720	0	4,020	0	0	4,020
212102 Pension for General Civil Service	0	1,526,722	0	0	1,526,722	0	1,613,462	0	0	1,613,462
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	8,000	0	0	8,000
213004 Gratuity Expenses	0	821,988	0	0	821,988	0	1,256,160	0	0	1,256,160
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,800	0	0	9,800	0	8,000	0	0	8,000
227001 Travel inland	0	4,960	0	0	4,960	0	4,960	0	0	4,960
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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321608 General Public Service Pension arrears (Budgeting)	0	189,565	0	0	189,565	0	337,410	0	0	337,410
321617 Salary Arrears (Budgeting)	0	140,774	0	0	140,774	0	65,248	0	0	65,248
Total Cost of output8102	41,788	2,717,528	0	0	2,759,316	0	3,310,759	0	0	3,310,759

138103 Capacity Building for HLG

221003 Staff Training	0	0	45,000	0	45,000	0	0	31,765	0	31,765
Total Cost of output8103	0	0	45,000	0	45,000	0	0	31,765	0	31,765

138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	22,718	0	0	0	22,718	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,240	0	0	1,240
222001 Telecommunications	0	0	0	0	0	0	760	0	0	760
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	2,807	0	0	2,807	0	2,807	0	0	2,807
227004 Fuel, Lubricants and Oils	0	16,800	0	0	16,800	0	16,800	0	0	16,800
Total Cost of output8104	22,718	25,607	0	0	48,325	0	27,607	0	0	27,607

138105 Public Information Dissemination

211101 General Staff Salaries	9,191	0	0	0	9,191	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,988	0	0	1,988	0	1,298	0	0	1,298
221001 Advertising and Public Relations	0	1,750	0	0	1,750	0	1,750	0	0	1,750
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	800	0	0	800
222001 Telecommunications	0	300	0	0	300	0	750	0	0	750
227001 Travel inland	0	2,620	0	0	2,620	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	3,250	0	0	3,250	0	4,800	0	0	4,800
Total Cost of output8105	9,191	12,088	0	0	21,279	0	12,738	0	0	12,738

138106 Office Support services

211101 General Staff Salaries	5,665	0	0	0	5,665	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	920	0	0	920	0	860	0	0	860
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223004 Guard and Security services	0	7,200	0	0	7,200	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	0	13,220	0	0	13,220	0	13,220	0	0	13,220
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	1,200	0	0	1,200
228004 Maintenance – Other	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of output8106	5,665	25,640	0	0	31,305	0	24,680	0	0	24,680

138111 Records Management Services

211101 General Staff Salaries	30,231	0	0	0	30,231	0	0	0	0	0
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211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,620	0	0	1,620
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,954	0	0	2,954	0	2,701	0	0	2,701
222002 Postage and Courier	0	600	0	0	600	0	1,260	0	0	1,260
227001 Travel inland	0	1,699	0	0	1,699	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	5,391	0	0	5,391	0	5,400	0	0	5,400
Total Cost of output8111	30,231	14,864	0	0	45,095	0	15,382	0	0	15,382

138112 Information collection and management

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,182	0	0	2,182
Total Cost of output8112	0	0	0	0	0	0	2,182	0	0	2,182
Total Cost of Higher LG Services	495,526	3,038,932	45,000	0	3,579,458	475,870	3,530,871	31,765	0	4,038,506

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

311101 Land	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Bwijanga **County: Bujenje** **10,000**

LCII: Ntooma *Land Compesation at KarongoP/S* *Real estate services - Land Compesation-1515* *Source: Locally Raised Revenues* *10,000*

312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	20,000	0	20,000
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **20,000**

LCII: Civic (Physical) *Face lifting of of the District H/Qtrs building an* *Building Construction - Maintenance and Repair-240* *Source: District Discretionary Development Equalization Grant* *20,000*

312203 Furniture & Fixtures	0	0	14,935	0	14,935	0	0	0	0	0
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312211 Office Equipment	0	0	0	0	0	0	0	3,200	0	3,200
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **3,200**

LCII: Civic (Physical) *Procurement of Lockable metalif file cabinets for* *Procurement of Lockable file cabinets* *Source: District Discretionary Development Equalization Grant* *3,200*

312213 ICT Equipment	0	0	14,300	0	14,300	0	0	20,035	0	20,035
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **20,035**

LCII: Civic (Physical) *Desktop Computer for Records Management-District H* *ICT - Computers-734* *Source: District Discretionary Development Equalization Grant* *4,000*

LCII: Civic (Physical) *Photocopier for Administration Department- Distric* *ICT - Photocopiers-818* *Source: District Discretionary Development Equalization Grant* *3,500*

Vote:534 Masindi District

FY 2021/22

<i>LCII: Civic (Physical)</i>	<i>Procurement of ID printing equipment for</i>	<i>District 821</i>	<i>ICT - Printers-</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,535</i>					
Total Cost of output	8172	0	0	33,235	0	33,235	0	0	53,235	0
Total Cost of Capital Purchases		0	0	33,235	0	33,235	0	0	53,235	0
Total cost of District and Urban Administration	495,526	3,038,932	78,235	0	3,612,693	475,870	3,530,871	85,000	0	4,091,741
Total cost of Administration	495,526	3,038,932	78,235	0	3,612,693	475,870	3,530,871	85,000	0	4,091,741

Vote:534 Masindi District**FY 2021/22****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	289,733	236,402	289,733
District Unconditional Grant (Non-Wage)	51,941	38,215	49,941
District Unconditional Grant (Wage)	165,685	161,894	165,685
Locally Raised Revenues	72,107	36,293	74,107
Development Revenues	8,500	8,500	113,999
District Discretionary Development Equalization Grant	8,500	8,500	0
Locally Raised Revenues	0	0	113,999
Total Revenues shares	298,233	244,902	403,732
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	165,685	104,719	165,685
Non Wage	124,048	72,279	124,048
Development Expenditure			
Domestic Development	8,500	0	113,999
External Financing	0	0	0
Total Expenditure	298,233	176,999	403,732

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	47,664	0	0	0	47,664	47,664	0	0	0	47,664
211103 Allowances (Incl. Casuals, Temporary)	0	3,012	0	0	3,012	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	600	0	0	600
221009 Welfare and Entertainment	0	572	0	0	572	0	1,660	0	0	1,660

Vote:534 Masindi District

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221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	0	10,200	0	19,000	0	0	19,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221017 Subscriptions	0	535	0	0	535	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	13,940	0	0	13,940	0	17,076	0	0	17,076
227004 Fuel, Lubricants and Oils	0	13,739	0	0	13,739	0	12,467	0	0	12,467
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8101	47,664	57,078	0	0	104,742	47,664	71,283	0	0	118,947

148102 Revenue Management and Collection Services

211101 General Staff Salaries	33,788	0	0	0	33,788	33,788	0	0	0	33,788
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	1,440	0	0	1,440	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,200	0	0	1,200
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	1,600	0	0	1,600
227001 Travel inland	0	9,196	0	0	9,196	0	10,161	0	0	10,161
227004 Fuel, Lubricants and Oils	0	8,584	0	0	8,584	0	12,454	0	0	12,454
228002 Maintenance - Vehicles	0	10,044	0	0	10,044	0	800	0	0	800
Total Cost of output8102	33,788	33,964	0	0	67,752	33,788	29,014	0	0	62,802

148104 LG Expenditure management Services

211101 General Staff Salaries	84,233	0	0	0	84,233	84,233	0	0	0	84,233
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221003 Staff Training	0	2,200	0	0	2,200	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,152	0	0	1,152	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	10,500	0	0	10,500	0	8,420	0	0	8,420
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	8,330	0	0	8,330
Total Cost of output8104	84,233	23,852	0	0	108,085	84,233	20,751	0	0	104,984

Vote:534 Masindi District

FY 2021/22

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,154	0	0	1,154	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8105	0	9,154	0	0	9,154	0	3,000	0	0	3,000
Total Cost of Higher LG Services	165,685	124,048	0	0	289,733	165,685	124,048	0	0	289,733

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	8,500	0	8,500	0	0	0	0	0
Total Cost of output8172	0	0	8,500	0	8,500	0	0	0	0	0

148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	0	0	113,999	0	113,999
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **113,999**

LCII: Civic *Procurement of a Double Cabin Pickup* *Transport Equipment - Motor Vehicles Expenses-1919* *Source: Locally Raised Revenues* *113,999*

Total Cost of output8175	0	0	0	0	0	0	0	113,999	0	113,999
Total Cost of Capital Purchases	0	0	8,500	0	8,500	0	0	113,999	0	113,999
Total cost of Financial Management and Accountability(LG)	165,685	124,048	8,500	0	298,233	165,685	124,048	113,999	0	403,732
Total cost of Finance	165,685	124,048	8,500	0	298,233	165,685	124,048	113,999	0	403,732

Vote:534 Masindi District**FY 2021/22****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	685,171	525,450	756,349
District Unconditional Grant (Non-Wage)	188,246	138,454	259,424
District Unconditional Grant (Wage)	266,452	260,355	266,452
Locally Raised Revenues	230,473	126,641	230,473
Development Revenues	1	0	8,001
District Discretionary Development Equalization Grant	0	0	8,000
Locally Raised Revenues	1	0	1
Total Revenues shares	685,172	525,450	764,350
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	266,452	129,324	266,452
Non Wage	418,719	198,471	489,897
Development Expenditure			
Domestic Development	1	0	8,001
External Financing	0	0	0
Total Expenditure	685,172	327,795	764,350

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,295	0	0	1,295
221003 Staff Training	0	1,001	0	0	1,001	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	360	0	0	360	0	360	0	0	360
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	4,550	0	0	4,550	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,291	0	0	5,291

Vote:534 Masindi District

FY 2021/22

221017 Subscriptions	0	6,000	0	0	6,000	0	5,000	0	0	5,000
222001 Telecommunications	0	6,240	0	0	6,240	0	6,240	0	0	6,240
227001 Travel inland	0	7,000	0	0	7,000	0	6,500	0	0	6,500
227002 Travel abroad	0	6,450	0	0	6,450	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	57,912	0	0	57,912	0	60,899	0	0	60,899
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	15,000	0	0	15,000
282101 Donations	0	2,032	0	0	2,032	0	1,000	0	0	1,000
Total Cost of output8201	0	106,985	0	0	106,985	0	108,084	0	0	108,084

138202 LG Procurement Management Services

211101 General Staff Salaries	22,430	0	0	0	22,430	22,430	0	0	0	22,430
211103 Allowances (Incl. Casuals, Temporary)	0	8,200	0	0	8,200	0	4,940	0	0	4,940
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,479	0	0	4,479	0	2,500	0	0	2,500
227001 Travel inland	0	4,000	0	0	4,000	0	1,713	0	0	1,713
227004 Fuel, Lubricants and Oils	0	4,910	0	0	4,910	0	2,000	0	0	2,000
Total Cost of output8202	22,430	29,789	0	0	52,219	22,430	17,153	0	0	39,583

138203 LG Staff Recruitment Services

211101 General Staff Salaries	53,568	0	0	0	53,568	53,568	0	0	0	53,568
211103 Allowances (Incl. Casuals, Temporary)	0	19,961	0	0	19,961	0	7,480	0	0	7,480
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221006 Commissions and related charges	0	4,760	0	0	4,760	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223005 Electricity	0	450	0	0	450	0	450	0	0	450
223006 Water	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	3,420	0	0	3,420	0	3,420	0	0	3,420
227001 Travel inland	0	2,216	0	0	2,216	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	1,050	0	0	1,050
Total Cost of output8203	53,568	44,207	0	0	97,775	53,568	20,000	0	0	73,568

138204 LG Land Management Services

211101 General Staff Salaries	11,887	0	0	0	11,887	11,887	0	0	0	11,887
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Vote:534 Masindi District

FY 2021/22

211103 Allowances (Incl. Casuals, Temporary)	0	27,232	0	0	27,232	0	12,220	0	0	12,220
221008 Computer supplies and Information Technology (IT)	0	1,172	0	0	1,172	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	1,552	0	0	1,552	0	240	0	0	240
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,759	0	0	1,759	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,219	0	0	3,219	0	1,000	0	0	1,000
Total Cost of output8204	11,887	36,734	0	0	48,621	11,887	15,000	0	0	26,887

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,700	0	0	8,700	0	6,960	0	0	6,960
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	320	0	0	320
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,354	0	0	1,354	0	0	0	0	0
Total Cost of output8205	0	14,354	0	0	14,354	0	8,000	0	0	8,000

138206 LG Political and executive oversight

211101 General Staff Salaries	178,567	0	0	0	178,567	178,567	0	0	0	178,567
211103 Allowances (Incl. Casuals, Temporary)	0	158,090	0	0	158,090	0	267,900	0	0	267,900
Total Cost of output8206	178,567	158,090	0	0	336,657	178,567	267,900	0	0	446,467

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	28,560	0	0	28,560	0	53,760	0	0	53,760
Total Cost of output8207	0	28,560	0	0	28,560	0	53,760	0	0	53,760
Total Cost of Higher LG Services	266,452	418,719	0	0	685,171	266,452	489,897	0	0	756,349

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

312101 Non-Residential Buildings	0	0	1	0	1	0	0	1	0	1
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **1**

LCII: Civic (Physical) *Construction of a Modern office and Council Hall* *Building Construction - Assorted Materials-206* *Source: Locally Raised Revenues* *1*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **8,000**

LCII: Civic (Physical) *Purchase of furniture for the Boardroom* *Furniture and Fixtures - Boardroom Furniture-631* *Source: District Discretionary Development Equalization Grant* *4,000*

Vote:534 Masindi District

FY 2021/22

LCII: Civic (Physical)	Purchase of Special furniture for Council Chambers		Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant					4,000
Total Cost of output8272	0	0	1	0	1	0	0	8,001	0	8,001
Total Cost of Capital Purchases	0	0	1	0	1	0	0	8,001	0	8,001
Total cost of Local Statutory Bodies	266,452	418,719	1	0	685,172	266,452	489,897	8,001	0	764,350
Total cost of Statutory Bodies	266,452	418,719	1	0	685,172	266,452	489,897	8,001	0	764,350

Vote:534 Masindi District

FY 2021/22

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	1,623,550	736,798	1,857,234
District Unconditional Grant (Wage)	38,130	37,258	75,000
Locally Raised Revenues	53,864	17,050	53,864
Other Transfers from Central Government	822,782	150,910	232,500
Sector Conditional Grant (Non-Wage)	212,271	159,203	999,367
Sector Conditional Grant (Wage)	496,503	372,377	496,503
Development Revenues	8,420,277	73,454	9,020,713
Other Transfers from Central Government	8,346,823	0	8,877,105
Sector Development Grant	73,454	73,454	143,608
Total Revenues shares	10,043,827	810,252	10,877,946
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	534,633	389,590	571,503
Non Wage	1,088,917	191,454	1,285,731
Development Expenditure			
Domestic Development	8,420,277	25,800	9,020,713
External Financing	0	0	0
Total Expenditure	10,043,827	606,843	10,877,946

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	267,972	0	0	0	267,972	267,972	0	0	0	267,972
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Vote:534 Masindi District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
226001 Insurances	0	10,000	0	0	10,000	0	9,999	0	0	9,999
227001 Travel inland	0	138,985	0	0	138,985	0	202,890	0	0	202,890
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,007	0	0	10,007
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	14,000	0	0	14,000
Total Cost of output8101	267,972	183,385	0	0	451,357	267,972	248,896	0	0	516,868
Total Cost of Higher LG Services	267,972	183,385	0	0	451,357	267,972	248,896	0	0	516,868

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

312201 Transport Equipment	0	0	31,573	0	31,573	0	0	18,670	0	18,670
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **18,670**

LCII: Civic (Physical) *Pro. of 3 (125cc) Motorcycles* *Transport Equipment - Motorcycles- 1920* *Source: Sector Development Grant* *18,670*

312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **4,000**

LCII: Civic (Physical) *Procurement of a Laptop Computer for the Producti* *ICT - Laptop (Notebook Computer) -779* *Source: Sector Development Grant* *4,000*

Total Cost of output8175	0	0	31,573	0	31,573	0	0	22,670	0	22,670
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Total Cost of Capital Purchases	0	0	31,573	0	31,573	0	0	22,670	0	22,670
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Total cost of Agricultural Extension Services	267,972	183,385	31,573	0	482,931	267,972	248,896	22,670	0	539,538
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0182 District Production Services

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

018203 Livestock Vaccination and Treatment

211101 General Staff Salaries	82,800	0	0	0	82,800	82,800	0	0	0	82,800
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8203	82,800	5,000	0	0	87,800	82,800	5,000	0	0	87,800

018204 Fisheries regulation

211101 General Staff Salaries	28,800	0	0	0	28,800	28,800	0	0	0	28,800
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8204	28,800	5,000	0	0	33,800	28,800	5,000	0	0	33,800

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018205 Crop disease control and regulation

211101 General Staff Salaries	27,600	0	0	0	27,600	84,000	0	0	0	84,000
221001 Advertising and Public Relations	0	5,640	0	0	5,640	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	75,860	0	0	75,860	0	47,000	0	0	47,000
221011 Printing, Stationery, Photocopying and Binding	0	15,328	0	0	15,328	0	0	0	0	0
222001 Telecommunications	0	3,025	0	0	3,025	0	1,125	0	0	1,125
227001 Travel inland	0	482,566	0	0	482,566	0	121,250	0	0	121,250
227004 Fuel, Lubricants and Oils	0	244,463	0	0	244,463	0	61,125	0	0	61,125
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total Cost of output8205	27,600	842,782	0	0	870,382	84,000	252,500	0	0	336,500

018207 Tsetse vector control and commercial insects farm promotion

211101 General Staff Salaries	95,061	0	0	0	95,061	55,200	0	0	0	55,200
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8207	95,061	5,000	0	0	100,061	55,200	5,000	0	0	60,200

018210 Vermin Control Services

211101 General Staff Salaries	0	0	0	0	0	5,132	0	0	0	5,132
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total Cost of output8210	0	2,500	0	0	2,500	5,132	2,500	0	0	7,632

018212 District Production Management Services

211101 General Staff Salaries	32,400	0	0	0	32,400	47,598	0	0	0	47,598
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	2,000	0	0	2,000
223005 Electricity	0	4,464	0	0	4,464	0	4,464	0	0	4,464
224004 Cleaning and Sanitation	0	11,400	0	0	11,400	0	11,400	0	0	11,400
227001 Travel inland	0	12,000	0	0	12,000	0	12,004	0	0	12,004
227004 Fuel, Lubricants and Oils	0	5,226	0	0	5,226	0	5,226	0	0	5,226
228004 Maintenance – Other	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8212	32,400	45,250	0	0	77,650	47,598	45,095	0	0	92,693
Total Cost of Higher LG Services	266,661	905,532	0	0	1,172,193	303,530	315,095	0	0	618,625

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

263101 LG Conditional grants (Current)	0	0	0	0	0	0	721,741	0	0	721,741
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Total for LCIII: Budongo		County: Bujenje	31,380
<i>LCII: Kasongore</i>	<i>KASONGOIRE PDM</i>	<i>Transfer PDM funds to Kasongore</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
<i>LCII: Nyabyeya</i>	<i>NYABYEYA PDM</i>	<i>Transfer PDM funds to Nyabyeya</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
Total for LCIII: Bwijanga		County: Bujenje	47,070
<i>LCII: Kahembe</i>	<i>KAHEMBE PDM</i>	<i>Transfer PDM funds to Kahembe</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
<i>LCII: Kitamba</i>	<i>KITAMBA PDM</i>	<i>Transfer PDM funds to Kitamba</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
<i>LCII: Ntooma</i>	<i>NTOOMA PDM</i>	<i>Transfer PDM funds to Ntooma</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
Total for LCIII: Miirya		County: Buruli	47,070
<i>LCII: Bigando</i>	<i>BIGANDO PDM</i>	<i>Transfer PDM funds to Bigando</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
<i>LCII: Isimba</i>	<i>ISIMBA PDM</i>	<i>Transfer PDM funds to Isimba</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
<i>LCII: Kiguulya</i>	<i>KIGUULYA PDM</i>	<i>Transfer PDM funds to Kiguulya</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
Total for LCIII: Kimengo		County: Buruli	15,690
<i>LCII: Kimengo</i>	<i>KIMENGO PDM</i>	<i>Transfer PDM funds to Kimengo</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
Total for LCIII: Missing Subcounty		County: Missing County	580,530
<i>LCII: Missing Parish</i>	<i>BIKONZI PDM</i>	<i>Transfer PDM funds to Bikonzi</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
<i>LCII: Missing Parish</i>	<i>BUKOOBA WARD PDM</i>	<i>Transfer PDM funds to Bukooba Ward</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
<i>LCII: Missing Parish</i>	<i>BWINAMIRA PDM</i>	<i>Transfer PDM funds to Bwinamira</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
<i>LCII: Missing Parish</i>	<i>KABANGO PDM</i>	<i>Transfer PDM funds to Kabango</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
<i>LCII: Missing Parish</i>	<i>KAHEMBE WARD PDM</i>	<i>Transfer PDM funds to Kahembe ward</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
<i>LCII: Missing Parish</i>	<i>KAJURA PDM</i>	<i>Transfer PDM funds to Kajura</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>
<i>LCII: Missing Parish</i>	<i>KAPEEKA WARD PDM</i>	<i>Transfer PDM funds to Kapeeka ward</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,690</i>

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LCII: Missing Parish	KARONGO PDM	Transfer PDM funds to Karongo	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KASENENE	Transfer PDM funds to Kasenene	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KASENYI PDM	Transfer PDM funds to Kasenyi	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KATUUGO PDM	Transfer PDM funds to Katuugo	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KIBANGYA PDM	Transfer PDM funds to Kibangya	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KIBIBIRA PDM	Transfer PDM funds to Kibibira	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KIHAGUZI PDM	Transfer PDM funds to Kihuguzi	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KIHONDA PDM	Transfer PDM funds to Kihonda	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KIJUNJUBWA PDM	Transfer PDM funds to Kijunjubwa	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KIJUNJUBWA WARD PDM	Transfer PDM funds to Kijunjubwa Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KIKUUBE PDM	Transfer PDM funds to Kikuube	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KIMANYA PDM	Transfer PDM fund to Kimanya	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KINYARA SUGAR LTD WARD	Transfer PDM funds to Kinyara sugar LTD Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KIRULU PDM	Transfer PDM funds to Kiruli	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KISALIZI WARD	Transfer PDM funds to Kisalizi ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KITONOZI PDM	Transfer PDM funds to Kitonozi	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KYAKAMESE CENTRAL PDM	Transfer PDM funds to Kyakamese central	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	KYAKAMESE EAST PDM	Transfer PDM funds to Kyakamese east	Source: Sector Conditional Grant (Non-Wage)	15,690

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LCII: Missing Parish	KYAKAMESE WEST PDM	Transfer PDM funds to Kyakamese west	Source: Sector Conditional Grant (Non-Wage)	15,690					
LCII: Missing Parish	KYANGAMWOYO PDM	Transfer PDM funds to Kyangamwoyo	Source: Sector Conditional Grant (Non-Wage)	15,690					
LCII: Missing Parish	KYARUTANGA PDM	Transfer PDM funds to Kyarutanga	Source: Sector Conditional Grant (Non-Wage)	15,690					
LCII: Missing Parish	KYATIRI EAST WARD	Transfer PDM funds to Kyatiri east ward	Source: Sector Conditional Grant (Non-Wage)	15,690					
LCII: Missing Parish	KYATIRI WEST WARD PDM	Transfer PDM funds to Kyatiri West ward	Source: Sector Conditional Grant (Non-Wage)	15,690					
LCII: Missing Parish	LABONGO PDM	Transfer PDM funds to Labongo	Source: Sector Conditional Grant (Non-Wage)	15,690					
LCII: Missing Parish	MARONGO PDM	Transfer PDM funds to Marongo ward	Source: Sector Conditional Grant (Non-Wage)	15,690					
LCII: Missing Parish	MIDUMA PDM	Transfer PDM funds to Miduma	Source: Sector Conditional Grant (Non-Wage)	15,690					
LCII: Missing Parish	NYAMUKONGO WARD	Transfer PDM funds to Nyamukongo ward	Source: Sector Conditional Grant (Non-Wage)	15,690					
LCII: Missing Parish	NYANTONZI PDM	Transfer PDM funds to Nyantonzi	Source: Sector Conditional Grant (Non-Wage)	15,690					
LCII: Missing Parish	RUKONDWA PDM	Transfer PDM funds to Rukondwa	Source: Sector Conditional Grant (Non-Wage)	15,690					
LCII: Missing Parish	RWEMPISI PDM	Transfer PDM funds to Rwempisi	Source: Sector Conditional Grant (Non-Wage)	15,690					
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	78,157	0	78,157
Total for LCIII: Budongo		County: Bujenje			3,398				
LCII: Kasongoire	KASONGOIRE PDM	Transfer PDM funds to Kasongoire	Source: Sector Development Grant		1,699				
LCII: Nyabyeya	NYABYEYA PDM	Transfer PDM funds to Nyabyeya	Source: Sector Development Grant		1,699				
Total for LCIII: Bwijanga		County: Bujenje			5,097				
LCII: Kahembe	KAHEMBE PDM	Transfer PDM funds to Kahembe	Source: Sector Development Grant		1,699				

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LCII: Kitamba	KITAMBA PDM	Transfer PDM funds to Ktamba	Source: Sector Development Grant	1,699
LCII: Ntooma	NTOOMA PDM	Transfer PDM funds to Ntooma	Source: Sector Development Grant	1,699
Total for LCIII: Miirya		County: Buruli		5,097
LCII: Bigando	BIGANDO PDM	Transfer PDM funds to Bigando	Source: Sector Development Grant	1,699
LCII: Isimba	ISIMBA PDM	Transfer PDM fund to Isimba	Source: Sector Development Grant	1,699
LCII: Kigulya	KIGUULYA PDM	Transfer PDM funds to Kiguulya	Source: Sector Development Grant	1,699
Total for LCIII: Kimengo		County: Buruli		1,699
LCII: Kimengo	KIMENGO PDM	Transfer PDM funds to Kimengo	Source: Sector Development Grant	1,699
Total for LCIII: Missing Subcounty		County: Missing County		62,866
LCII: Missing Parish	BIKONZI PDM	Transfer PDM funds to Bikonzi	Source: Sector Development Grant	1,699
LCII: Missing Parish	BUKOOBA PDM	Transfer PDM funds to Bukooba	Source: Sector Development Grant	1,699
LCII: Missing Parish	BWINAMIRA PDM	Transfer PDM funds to Bwinamira	Source: Sector Development Grant	1,699
LCII: Missing Parish	KABANGO WARD PDM	Transfer PDM funds to Kabango Ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	KAHEMBE WARD PDM	Transfer PDM funds to Kahembe Ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	KAJURA PDM	Transfer PDM funds to Kajura	Source: Sector Development Grant	1,699
LCII: Missing Parish	KAPEEKA WARD PDM	Transfer PDM funds to Kapeeka ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	KARONGO PDM	Transfer PDM funds to Karongo	Source: Sector Development Grant	1,699
LCII: Missing Parish	KASENE PDM	Transfer PDM funds to Kasenene	Source: Sector Development Grant	1,699
LCII: Missing Parish	KASENYI PDM	Transfer PDM funds to Kasenyi	Source: Sector Development Grant	1,699
LCII: Missing Parish	KATUUGO PDM	Transfer PDM funds to Katuugo	Source: Sector Development Grant	1,699
LCII: Missing Parish	KBANGYA PDM	Transfer PDM funds to Kibangya	Source: Sector Development Grant	1,699
LCII: Missing Parish	KIBIBIRA PDM	Transfer PDM funds to Kibibira	Source: Sector Development Grant	1,699

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LCII: Missing Parish	KIHAGUZ PDM	Transfer PDM funds to Kihaguzi	Source: Sector Development Grant	1,699
LCII: Missing Parish	KIHONDA PDM	Transfer PDM funds to Kihonda	Source: Sector Development Grant	1,699
LCII: Missing Parish	KIJUNJUBWA PDM	Transfer PDM funds to Kijunjubwa	Source: Sector Development Grant	1,699
LCII: Missing Parish	KIJUNJUBWA WARD PDM	Transfer PDM funds to Kijunjubwa ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	KIKUUBE PDM	Transfer PDM funds to Kikuube	Source: Sector Development Grant	1,699
LCII: Missing Parish	KIMANYA PDM	Transfer PDM funds to Kimanya	Source: Sector Development Grant	1,699
LCII: Missing Parish	KINYARA SUGAR LTD WARD PDM	Transfer PDM funds to Kinyara sugar LTD ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	KIRULI PDM	Transfer PDM funds to Kiruli PDM	Source: Sector Development Grant	1,699
LCII: Missing Parish	KISALIZI WARD PDM	Transfer PDM funds to Kisalizi ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	KITONZOZ PDM	Transfer PDM funds to Kitonozi	Source: Sector Development Grant	1,699
LCII: Missing Parish	KYAKAMESE CENTRAL PDM	Transfer PDM funds to Kyakamese central	Source: Sector Development Grant	1,699
LCII: Missing Parish	KYAKAMESE EAST PDM	Transfer PDM funds Kyakamese East	Source: Sector Development Grant	1,699
LCII: Missing Parish	KYAKAMESE WARD PDM	Transfer PDM funds to Kyakamese West	Source: Sector Development Grant	1,699
LCII: Missing Parish	KYANGAMWOYO PDM	Transfer PDM funds to Kyangamwoyo	Source: Sector Development Grant	1,699
LCII: Missing Parish	KYARUTANGA PDM	Transfer PDM funds to Kyarutanga	Source: Sector Development Grant	1,699
LCII: Missing Parish	KYATIRI EAST WARD PDM	Transfer PDM funds to Kyatiri East ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	KYATIRI WEST WARD PDM	Transfer PDM funds to KKyatiri west ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	LABONGO PDM	Transfer PDM funds to Labongo	Source: Sector Development Grant	1,699

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LCII: Missing Parish	MARONGO WARD PDM	Transfer PDM funds to Marongo ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	MIDUMA PDM	Transfer PDM funds to MIDUMA	Source: Sector Development Grant	1,699
LCII: Missing Parish	NYAMUKONGO WARD PDM	Transfer PDM funds to Nyamukpngo ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	NYANTONZI PDM	Transfer PDM funds to Nyantonzi	Source: Sector Development Grant	1,699
LCII: Missing Parish	RUKONDWA PDM	Transfer PDM funds to Rukondwa	Source: Sector Development Grant	1,699
LCII: Missing Parish	RWEMPSI PDM	Transfer PDM funds to Rwempisi	Source: Sector Development Grant	1,699

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	23,280	0	23,280
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Total for LCIII: Central Division (Physical)			County: Masindi Municipal Council							23,280
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LCII: Civic (Physical)	Proc 2 Fodder choppers-District HQTERS	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant	14,000
LCII: Civic (Physical)	Proc of a Honey Press-District HQTRS	Machinery and Equipment - Pumps-1106	Source: Sector Development Grant	4,500
LCII: Civic (Physical)	Proc of a Solar Irrig Pump-District HQTERS	Machinery and Equipment - Pumps-1106	Source: Sector Development Grant	4,780

312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Central Division (Physical)			County: Masindi Municipal Council							3,000
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LCII: Civic (Physical)	Pro. of an LCD projector - District Headquarters	ICT - Projectors- 823	Source: Sector Development Grant	3,000
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312214 Laboratory and Research Equipment	0	0	41,881	0	41,881	0	0	2,500	0	2,500
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Total for LCIII: Central Division (Physical)			County: Masindi Municipal Council							2,500
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LCII: Civic (Physical)	Proc 10 Bee Hives-District HQTS	10 Bee Hives	Source: Sector Development Grant	1,500
LCII: Civic (Physical)	Proc of 10 Protective wear- District HQTS	Protective wear	Source: Sector Development Grant	1,000

312301 Cultivated Assets	0	0	0	0	0	0	0	14,000	0	14,000
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Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		14,000	
<i>LCII: Civic (Physical)</i>	<i>Proc Fish Fingerings - District HQTRS</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>	
Total Cost of output	8272	0	0	41,881	0
				41,881	0
				0	0
				42,780	0
				42,780	0
018275 Non Standard Service Delivery Capital					
281501 Environment Impact Assessment for Capital Works		0	0	30,000	0
				30,000	0
				0	0
				30,000	0
				30,000	0
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		30,000	
<i>LCII: Civic (Physical)</i>	<i>Curring out EIA for all Projects</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>	
281503 Engineering and Design Studies & Plans for capital works		0	0	45,000	0
				45,000	0
				0	0
				45,000	0
				45,000	0
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		45,000	
<i>LCII: Civic (Physical)</i>	<i>Preparation of Designs and BOQs for road works</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Other Transfers from Central Government</i>	<i>45,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	133,671	0
				133,671	0
				0	0
				133,671	0
				133,671	0
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		133,671	
<i>LCII: Civic (Physical)</i>	<i>Monitoring and supervision expenses for road works</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>133,671</i>	
312103 Roads and Bridges		0	0	8,138,152	0
				8,138,152	0
				0	0
				8,668,434	0
				8,668,434	0
Total for LCIII: Budongo		County: Bujenje		1,266,914	
<i>LCII: Kasenene</i>	<i>Rehabilitation of Kasenene Onini Waki Rd 13.85km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government</i>	<i>698,132</i>	
<i>LCII: Kasongoire</i>	<i>Rehabilitation of Kasongoire Kimanya Rd 9.3km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government</i>	<i>568,782</i>	
Total for LCIII: Bwijanga		County: Bujenje		977,075	
<i>LCII: Bikonzi</i>	<i>Rehabilitation of I koba Kihole Kiryamasasa Rd 8km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government</i>	<i>403,253</i>	
<i>LCII: Kitamba</i>	<i>Rehabilitation of Butoobe Katsenywa Rd 9.4km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government</i>	<i>573,822</i>	

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Total for LCIII: Miirya		County: Buruli	1,434,969
<i>LCII: Isimba</i>	<i>Rehabilitation of Kisindizi Kinuumi Rd 7.5km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government 378,050</i>
<i>LCII: Kigulya</i>	<i>Rehabilitation of Katagurukwa Kinuumi Rd 8km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government 503,253</i>
<i>LCII: Kigulya</i>	<i>Rehabilitaion of Kabutukuru Nganga Rd 9km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government 553,666</i>
Total for LCIII: Kimengo		County: Buruli	1,633,175
<i>LCII: Kijunjubwa</i>	<i>Rehabilitation of Kijunjubwa Kateirwe Rd 10km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government 504,066</i>
<i>LCII: Kijunjubwa</i>	<i>Rehabilitation of Kijunjubwa Kitamba Rd 22.4Km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government 1,129,109</i>
Total for LCIII: Pakanyi		County: Buruli	3,356,301
<i>LCII: Kiruli</i>	<i>Rehabilitation of Kitumba Kisindi Rd 8km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government 403,253</i>
<i>LCII: Kiruli</i>	<i>Rehabilitation of Ibaralibi Alimugonza Rd 23km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government 1,159,353</i>
<i>LCII: Kyatiri</i>	<i>Rehabilitation of Kyantwenge Kituka Rd 9km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government 453,660</i>
<i>LCII: Labongo</i>	<i>Rehabilitation of Pakanyi Nyakarongo Rd 24km</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government 1,340,035</i>
Total Cost of output		8275	0 0 8,346,823 0 8,346,823 0 0 8,877,105 0 8,877,105
Total Cost of Capital Purchases		0	0 0 8,388,703 0 8,388,703 0 0 8,919,885 0 8,919,885
Total cost of District Production Services		266,661 905,532 8,388,703	0 9,560,896 303,530 1,036,835 8,998,043 0 10,338,408
Total cost of Production and Marketing		534,633 1,088,917 8,420,277	0 10,043,827 571,503 1,285,731 9,020,713 0 10,877,946

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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	5,182,706	3,993,854	5,843,158
Locally Raised Revenues	13,703	7,000	13,703
Other Transfers from Central Government	0	79,197	350,000
Sector Conditional Grant (Non-Wage)	608,815	416,432	717,718
Sector Conditional Grant (Wage)	4,560,188	3,491,225	4,761,737
Development Revenues	175,048	175,048	338,561
District Discretionary Development Equalization Grant	60,000	60,000	45,000
External Financing	60,000	60,000	131,600
Sector Development Grant	55,048	55,048	161,961
Total Revenues shares	5,357,753	4,168,902	6,181,718
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	4,560,188	3,222,710	4,761,737
Non Wage	622,518	422,008	1,081,421
Development Expenditure			
Domestic Development	115,048	39,395	206,961
External Financing	60,000	0	131,600
Total Expenditure	5,357,753	3,684,113	6,181,718

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										
088101 Public Health Promotion										
211101 General Staff Salaries	2,180,517	0	0	0	2,180,517	0	0	0	0	0
Total Cost of output8101	2,180,517	0	0	0	2,180,517	0	0	0	0	0
088106 District healthcare management services										
211101 General Staff Salaries	0	0	0	0	0	2,281,359	0	0	0	2,281,359

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Total Cost of output8106		0	0	0	0	0	2,281,359	0	0	0	2,281,359	
Total Cost of Higher LG Services		2,180,517	0	0	0	0	2,180,517	2,281,359	0	0	0	2,281,359
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088154 Basic Healthcare Services (HCIV-HCII-LLS)												
242003 Other		0	0	0	0	0	0	180,000	0	8,000	188,000	
Total for LCIII: Budongo			County: Bujenje								20,000	
LCII: Nyantonzi	Nyantonzi HC111	Nyantonzi HC111		Source: Other Transfers from Central Government						20,000		
Total for LCIII: Bwijanga			County: Bujenje								58,000	
LCII: Bikonzi	Ikoba HC 111	Ikoba HC 111		Source: Other Transfers from Central Government						20,000		
LCII: Kitamba	Bwijanga HCIV	Bwijanga HCIV		Source: External Financing						8,000		
Total for LCIII: Miirya			County: Buruli								30,000	
LCII: Isimba	Pakanyi HC111	Pakanyi HC111		Source: Other Transfers from Central Government						30,000		
Total for LCIII: Kimengo			County: Buruli								40,000	
LCII: Kijunjubwa	Kijunjubwa HC111	Kijunjubwa HC111		Source: Other Transfers from Central Government						20,000		
LCII: Kimengo	Kimengo HC 111	Kimengo HC 111		Source: Other Transfers from Central Government						20,000		
Total for LCIII: Pakanyi			County: Buruli								40,000	
LCII: Kihaguzi	Kitanyata HC 111	Kitanyata HC 111		Source: Other Transfers from Central Government						20,000		
LCII: Kyatiri	Kyatiri HC 111	Kyatiri HC 111		Source: Other Transfers from Central Government						20,000		
263367 Sector Conditional Grant (Non-Wage)		0	270,465	0	0	270,465	0	283,836	0	0	283,836	

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Total for LCIII: Budongo					County: Bujenje					44,816		
LCII: Kabango					Budongo HC II		Source: Sector Conditional Grant (Non-Wage)				7,469	
LCII: Kabango					Kasenene HC II		Source: Sector Conditional Grant (Non-Wage)				7,469	
LCII: Kabango					KASONGOIRE		Source: Sector Conditional Grant (Non-Wage)				7,469	
LCII: Kabango					Nyabyeya HC II		Source: Sector Conditional Grant (Non-Wage)				7,469	
LCII: Kabango					Nyantonzi HC III		Source: Sector Conditional Grant (Non-Wage)				14,939	
Total for LCIII: Bwijanga					County: Bujenje					134,449		
LCII: Bikonzi					Bwijanga HC IV		Source: Sector Conditional Grant (Non-Wage)				74,694	
LCII: Bikonzi					Ikoba HC III		Source: Sector Conditional Grant (Non-Wage)				14,939	
LCII: Bikonzi					Kichandi HC II		Source: Sector Conditional Grant (Non-Wage)				7,469	
LCII: Bikonzi					Kikingura HC II		Source: Sector Conditional Grant (Non-Wage)				7,469	
LCII: Bikonzi					Kisalizi HC II		Source: Sector Conditional Grant (Non-Wage)				7,469	
LCII: Bikonzi					Kyamaiso HC II		Source: Sector Conditional Grant (Non-Wage)				7,469	
LCII: Bikonzi					Mihembero Health Centre		Source: Sector Conditional Grant (Non-Wage)				7,469	
LCII: Bikonzi					Ntooma HC II		Source: Sector Conditional Grant (Non-Wage)				7,469	
Total for LCIII: Miirya					County: Buruli					29,877		
LCII: Bigando					Kigezi HC II		Source: Sector Conditional Grant (Non-Wage)				7,469	
LCII: Bigando					Kijenga HC II		Source: Sector Conditional Grant (Non-Wage)				7,469	
LCII: Bigando					Pakanyi HC III		Source: Sector Conditional Grant (Non-Wage)				14,939	
Total for LCIII: Kimengo					County: Buruli					29,877		
LCII: Kijunjubwa					Kijunjubwa HC III		Source: Sector Conditional Grant (Non-Wage)				14,939	
LCII: Kijunjubwa					Kimengo HC III		Source: Sector Conditional Grant (Non-Wage)				14,939	
Total for LCIII: Pakanyi					County: Buruli					44,816		
LCII: Kihaguzi					ALIMUGONZA		Source: Sector Conditional Grant (Non-Wage)				7,469	
LCII: Kihaguzi					Kilanyi HC II		Source: Sector Conditional Grant (Non-Wage)				7,469	
LCII: Kihaguzi					Kitanyata HC III		Source: Sector Conditional Grant (Non-Wage)				14,939	
LCII: Kihaguzi					Kyatiri HC III		Source: Sector Conditional Grant (Non-Wage)				14,939	
Total Cost of output8154			0	270,465	0	0	270,465	0	463,836	0	8,000	471,836
Total Cost of Lower Local Services			0	270,465	0	0	270,465	0	463,836	0	8,000	471,836
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	3,994	0	3,994

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Total for LCIII: Central Division (Physical)				County: Masindi Municipal Council							3,994
LCII: Civic	Carrying out EIAs - District	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant							1,200	
LCII: Civic (Physical)	Carrying out EIAs - District wide	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant							2,794	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,648	0	5,648	
Total for LCIII: Central Division (Physical)				County: Masindi Municipal Council							5,648
LCII: Civic	Supervision of Devt projects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							5,648	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,000	0	49,000	
Total for LCIII: Budongo				County: Bujenje							11,000
LCII: Kabango	Constrn of 2stanceVIP&bathshelters-BudongoHC11	Building Construction - Assorted Materials-206	Source: Sector Development Grant							11,000	
Total for LCIII: Bwijanga				County: Bujenje							18,000
LCII: Kitamba	Constr of 3stanceVIP&Bathshelter at Bwijanga HC111	Building Construction - Assorted Materials-206	Source: Sector Development Grant							11,000	
LCII: Kitamba	Constrn a cooking shade at Bwijanga HCIV	Building Construction - Assorted Materials-206	Source: Sector Development Grant							7,000	
Total for LCIII: Kimengo				County: Buruli							20,000
LCII: Kimengo	Constr of a 4stance latrine at KimengoHC111	Building Construction - Assorted Materials-206	Source: Sector Development Grant							20,000	
312104 Other Structures	0	0	0	0	0	0	0	23,200	0	23,200	
Total for LCIII: Budongo				County: Bujenje							4,600
LCII: Kasongoire	Install of a solar panel& Battry-Kasongoire HC11	Construction Services - Civil Works-392	Source: Sector Development Grant							4,600	

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Total for LCIII: Bwijanga		County: Bujenje								4,600	
<i>LCII: Kitamba</i>	<i>Install of a solar panel&Batries-NtoomaHC 11</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				<i>4,600</i>				
Total for LCIII: Miirya		County: Buruli								14,000	
<i>LCII: Bigando</i>	<i>Constrn of a placenta pit at Kigezi HC11</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				<i>7,000</i>				
<i>LCII: Bigando</i>	<i>Constrn of placenta Pitat Kijenga HC 11</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				<i>7,000</i>				
Total Cost of output8172		0	0	0	0	0	0	0	81,842	0	81,842
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8182		0	0	20,000	0	20,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Central Division (Physical)				County: Masindi Municipal Council				1,000			
<i>LCII: Civic (Physical)</i>	<i>Carrying out EIAs - District wide</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,000</i>				
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Central Division (Physical)				County: Masindi Municipal Council				2,000			
<i>LCII: Civic (Physical)</i>	<i>Supervision of projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>				
312101 Non-Residential Buildings		0	0	41,865	0	41,865	0	0	87,000	0	87,000
Total for LCIII: Bwijanga				County: Bujenje				59,000			
<i>LCII: Kitamba</i>	<i>Renov of Bwijanga HCIV OPD Ceiling & facelifting</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>14,000</i>				
<i>LCII: Kitamba</i>	<i>Renov of Kikingura OPD</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>				<i>45,000</i>				

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Total for LCIII: Pakanyi		County: Buruli								28,000
<i>LCII: Kyakamese</i>	<i>Renov. of Kitanyata HC111 OPD, roofing & Ceiling</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: District Discretionary Development Equalization Grant</i>							28,000
312104 Other Structures	0	0	23,412	0	23,412	0	0	0	0	0
Total Cost of output8183	0	0	65,278	0	65,278	0	0	90,000	0	90,000
Total Cost of Capital Purchases	0	0	85,278	0	85,278	0	0	171,842	0	171,842
Total cost of Primary Healthcare	2,180,517	270,465	85,278	0	2,536,260	2,281,359	463,836	171,842	8,000	2,925,037

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services										
211101 General Staff Salaries	2,140,626	0	0	0	2,140,626	2,260,838	0	0	0	2,260,838
Total Cost of output8201	2,140,626	0	0	0	2,140,626	2,260,838	0	0	0	2,260,838
Total Cost of Higher LG Services	2,140,626	0	0	0	2,140,626	2,260,838	0	0	0	2,260,838
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

242003 Other	0	0	0	0	0	0	150,000	0	18,800	168,800
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Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council								168,800
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<i>LCII: Civic (Physical)</i>	<i>Masindi Hospital</i>	<i>Masindi Hospital</i>	<i>Source: External Financing</i>							18,800
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263367 Sector Conditional Grant (Non-Wage)	0	290,620	0	0	290,620	0	376,709	0	0	376,709
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Total for LCIII: Missing Subcounty		County: Missing County								376,709
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<i>LCII: Missing Parish</i>	<i>Masindi Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							376,709	
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Total Cost of output8251	0	290,620	0	0	290,620	0	526,709	0	18,800	545,509
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Total Cost of Lower Local Services	0	290,620	0	0	290,620	0	526,709	0	18,800	545,509
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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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088275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	21,770	0	21,770	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
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Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council								25,000
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<i>LCII: Civic (Physical)</i>	<i>Constrn of cooking shade at Msd Hospital</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>							7,000
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<i>LCII: Civic (Physical)</i>	<i>Renov of Masindi Hospital Fence & rare gate</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>							18,000
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Total Cost of output8275	0	0	21,770	0	21,770	0	0	25,000	0	25,000
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Total Cost of Capital Purchases	0	0	21,770	0	21,770	0	0	25,000	0	25,000
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Total cost of District Hospital Services	2,140,626	290,620	21,770	0	2,453,016	2,260,838	526,709	25,000	18,800	2,831,347
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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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	239,045	0	0	0	239,045	219,540	0	0	0	219,540
211103 Allowances (Incl. Casuals, Temporary)	0	3,240	0	0	3,240	0	240	0	0	240
221001 Advertising and Public Relations	0	0	0	0	0	0	2,601	0	0	2,601
221002 Workshops and Seminars	0	0	0	0	0	0	3,260	0	0	3,260
221007 Books, Periodicals & Newspapers	0	489	0	0	489	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,050	0	0	1,050
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	202	0	0	202
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	3,885	0	0	3,885
221012 Small Office Equipment	0	0	0	0	0	0	160	0	0	160
222001 Telecommunications	0	403	0	0	403	0	220	0	0	220
223005 Electricity	0	2,200	0	0	2,200	0	2,500	0	0	2,500
223006 Water	0	800	0	0	800	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	7,980	0	0	7,980
227001 Travel inland	0	14,000	0	0	14,000	0	36,836	0	104,800	141,636
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	8,742	0	0	8,742
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8301	239,045	51,432	0	0	290,477	219,540	80,875	0	104,800	405,216

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8302	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	239,045	61,432	0	0	300,477	219,540	90,875	0	104,800	415,216

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

312103 Roads and Bridges	0	0	0	60,000	60,000	0	0	0	0	0
Total Cost of output8372	0	0	0	60,000	60,000	0	0	0	0	0

088375 Non Standard Service Delivery Capital

312104 Other Structures	0	0	8,000	0	8,000	0	0	10,119	0	10,119
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Total for LCIII: Central Division (Physical)				County: Masindi Municipal Council							10,119
LCII: Civic (Physical)	Painting DHO Block,placing glasses &fasteners		Construction Services - Civil Works-392		Source: Sector Development Grant					10,119	
Total Cost of output8375	0	0	8,000	0	8,000	0	0	10,119	0	10,119	
Total Cost of Capital Purchases	0	0	8,000	60,000	68,000	0	0	10,119	0	10,119	
Total cost of Health Management and Supervision	239,045	61,432	8,000	60,000	368,477	219,540	90,875	10,119	104,800	425,335	
Total cost of Health	4,560,188	622,518	115,048	60,000	5,357,753	4,761,737	1,081,421	206,961	131,600	6,181,718	

Vote:534 Masindi District**FY 2021/22****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	8,482,817	6,179,743	8,870,332
District Unconditional Grant (Non-Wage)	12,594	16,947	0
District Unconditional Grant (Wage)	77,041	75,278	77,041
Locally Raised Revenues	14,350	3,765	14,350
Other Transfers from Central Government	11,830	11,830	16,000
Sector Conditional Grant (Non-Wage)	1,532,165	698,011	1,496,144
Sector Conditional Grant (Wage)	6,834,837	5,373,912	7,266,797
Development Revenues	1,536,508	1,536,508	1,403,177
District Discretionary Development Equalization Grant	50,000	50,000	0
Sector Development Grant	1,486,508	1,486,508	1,403,177
Total Revenues shares	10,019,325	7,716,251	10,273,508
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	6,911,878	5,121,144	7,343,838
Non Wage	1,570,939	561,334	1,526,494
Development Expenditure			
Domestic Development	1,536,508	427,647	1,403,177
External Financing	0	0	0
Total Expenditure	10,019,325	6,110,125	10,273,508

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	5,365,639	0	0	0	5,365,639	5,565,116	0	0	0	5,565,116
Total Cost of output8102	5,365,639	0	0	0	5,365,639	5,565,116	0	0	0	5,565,116
Total Cost of Higher LG Services	5,365,639	0	0	0	5,365,639	5,565,116	0	0	0	5,565,116

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	824,800	0	0	824,800	0	836,105	0	0	836,105
Total for LCIII: Budongo										225,098
County: Bujenje										
LCII: Kabango					KABANGO P.S.	Source: Sector Conditional Grant (Non-Wage)				33,660
LCII: Kasenene					KASENENE P.S.	Source: Sector Conditional Grant (Non-Wage)				22,996
LCII: Kasongoire					BULYANGO P.S.	Source: Sector Conditional Grant (Non-Wage)				18,030
LCII: Kasongoire					KASONGOIRE P.S.	Source: Sector Conditional Grant (Non-Wage)				8,694
LCII: Kasongoire					KIMANYA P.S.	Source: Sector Conditional Grant (Non-Wage)				10,326
LCII: Kinyara					KINYARA SUGAR WORKS P.7	Source: Sector Conditional Grant (Non-Wage)				34,418
LCII: Nyabyeya					BUDONGO SAW MILL P.S.	Source: Sector Conditional Grant (Non-Wage)				5,138
LCII: Nyabyeya					KARONGO P.S.	Source: Sector Conditional Grant (Non-Wage)				16,912
LCII: Nyabyeya					NYABYEYA P. S.	Source: Sector Conditional Grant (Non-Wage)				5,869
LCII: Nyabyeya					NYABYEYA P.S.	Source: Sector Conditional Grant (Non-Wage)				27,294
LCII: Nyantonzi					Kimanya Upper	Source: Sector Conditional Grant (Non-Wage)				10,086
LCII: Nyantonzi					Nyanttonzi P.S.	Source: Sector Conditional Grant (Non-Wage)				13,983
LCII: Nyantonzi					Rwempisi P.S.	Source: Sector Conditional Grant (Non-Wage)				8,811
LCII: Nyantonzi					SIIBA P.S.	Source: Sector Conditional Grant (Non-Wage)				8,881
Total for LCIII: Bwijanga										233,589
County: Bujenje										
LCII: Bikonzi					IKOBA BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)				3,402
LCII: Bikonzi					IKOBA GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)				3,859
LCII: Bikonzi					ISAGARA P.S.	Source: Sector Conditional Grant (Non-Wage)				9,988
LCII: Bikonzi					KIHOOLE P.S.	Source: Sector Conditional Grant (Non-Wage)				5,330
LCII: Bikonzi					KIKUUBE P.S.	Source: Sector Conditional Grant (Non-Wage)				8,456
LCII: Bikonzi					KINYWAMURAR A P.S.	Source: Sector Conditional Grant (Non-Wage)				8,533
LCII: Bikonzi					MASINDI CENTRE FOR THE HANDCAPPED	Source: Sector Conditional Grant (Non-Wage)				16,115
LCII: Bikonzi					MASINDI CENTRE FOR THE HANDCAPPED SNE	Source: Sector Conditional Grant (Non-Wage)				14,100
LCII: Kahembe					BULIMA P. S.	Source: Sector Conditional Grant (Non-Wage)				5,640
LCII: Kahembe					BULIMA P.S.	Source: Sector Conditional Grant (Non-Wage)				19,156

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LCII: Kahembe	KISALIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,501
LCII: Kahembe	MARONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,061
LCII: Kahembe	MURRO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Kahembe	ST. KIZITO MURRO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,917
LCII: Kitamba	BYERIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,278
LCII: Kitamba	ISIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Kitamba	KIKUNGURA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,648
LCII: Kitamba	KITAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,983
LCII: Kitamba	MIHEMBERO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Kitamba	MIRAMURA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,598
LCII: Ntooma	KIHAGANI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,084
LCII: Ntooma	NTOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,296
LCII: Ntooma	Nyabubale P.S.	Source: Sector Conditional Grant (Non-Wage)	3,735
LCII: Rukondwa	Kichandi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,479
LCII: Rukondwa	KIINA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,017
LCII: Rukondwa	KITONOZI P. S.	Source: Sector Conditional Grant (Non-Wage)	3,887
LCII: Rukondwa	KITONOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,969
LCII: Rukondwa	RUKONDWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,955
Total for LCIII: Miirya	County: Buruli		106,235
LCII: Bigando	KAHARA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,150
LCII: Bigando	KIBALI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,762
LCII: Bigando	KINUUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,720
LCII: Isimba	KYABASWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,945
LCII: Kiguulya	KIGEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,279
LCII: Kiguulya	KIJOGORO P. S.	Source: Sector Conditional Grant (Non-Wage)	3,506
LCII: Kiguulya	KIJOGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,399
LCII: Kiguulya	KINUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,439
LCII: Kiguulya	KITWETWE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Kiguulya	ST. PAUL PAKANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,729
Total for LCIII: Kimengo	County: Buruli		28,202
LCII: Kijunjubwa	Kijunjubwa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,782
LCII: Kijunjubwa	MIDUUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,008
LCII: Kimengo	KAYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: Kimengo	KIMENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,714
Total for LCIII: Pakanyi	County: Buruli		242,981
LCII: Kyakamese	ALIMUGONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	23,074

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LCII: Kyakamese	KARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,272
LCII: Kyakamese	KISINDIZI II P.S.	Source: Sector Conditional Grant (Non-Wage)	9,046
LCII: Kyakamese	KISINDIZI PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	10,644
LCII: Kyakamese	Kitanyata P.S.	Source: Sector Conditional Grant (Non-Wage)	17,985
LCII: Kyakamese	KIYUYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,145
LCII: Kyakamese	NYAKARONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,952
LCII: Kyakamese	NYAKATOOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,470
LCII: Kyakamese	WAIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,850
LCII: Kyatiri	KIBIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,673
LCII: Kyatiri	NYAMBINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,424
LCII: Kyatiri	ST. MARY S P.S. KYATIRI	Source: Sector Conditional Grant (Non-Wage)	26,014
LCII: Labongo	Bokwe P.S.	Source: Sector Conditional Grant (Non-Wage)	15,718
LCII: Labongo	KIBAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,990
LCII: Labongo	KILANYI MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,210
LCII: Labongo	KILANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,643
LCII: Labongo	NYAKYANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,029
LCII: Labongo	WALYOPA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,844

Total Cost of output8151	0	824,800	0	0	824,800	0	836,105	0	0	836,105
Total Cost of Lower Local Services	0	824,800	0	0	824,800	0	836,105	0	0	836,105
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	30,800	0	30,800	0	0	40,500	0	40,500
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Total for LCIII: Budongo County: Bujenje 13,500

LCII: Kabango	Emptying lined latrine at Kabango P/S	Building Construction - Latrines-237	Source: Sector Development Grant	7,500
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LCII: Kasongore	Emptying latrines at Kasongore P/S	Building Construction - Latrines-237	Source: Sector Development Grant	3,000
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LCII: Nyabyeya	Emptying of 2 latrine blocks at Nyabyeya P/S	Building Construction - Latrines-237	Source: Sector Development Grant	3,000
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Total for LCIII: Bwijanga County: Bujenje 9,000

LCII: Bikonzi	Emptying latrine blocks at Ikoba Girls P/S	Building Construction - Latrines-237	Source: Sector Development Grant	3,000
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LCII: Kitamba	Emptying Latrine blocks at Bulima P/S	Building Construction - Latrines-237	Source: Sector Development Grant	3,000								
LCII: Kitamba	Emptying of latrine blocks at Kikingura P/S	Building Construction - Latrines-237	Source: Sector Development Grant	3,000								
Total for LCIII: Kimengo		County: Buruli		3,000								
LCII: Kimengo	Emptying latrines at Kayera P/S	Building Construction - Latrines-237	Source: Sector Development Grant	3,000								
Total for LCIII: Pakanyi		County: Buruli		15,000								
LCII: Kihaguzi	Emptying of latrine at Alimugonza P/S	Building Construction - Latrines-237	Source: Sector Development Grant	3,000								
LCII: Kyakamese	Emptying latrines at Walyoba P/S	Building Construction - Latrines-237	Source: Sector Development Grant	3,000								
LCII: Kyatiri	Emptying latrine at Kibibira P/S	Building Construction - Latrines-237	Source: Sector Development Grant	3,000								
LCII: Kyatiri	Emptying latrines at Kitanyata P/S	Building Construction - Latrines-237	Source: Sector Development Grant	3,000								
LCII: Labongo	Emptying latrine at Kilanyi Muslim P/S	Building Construction - Latrines-237	Source: Sector Development Grant	3,000								
Total Cost of output		8175	0	0	30,800	0	30,800	0	0	40,500	0	40,500

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	180,000	0	180,000	0	0	213,800	0	213,800
Total for LCIII: Bwijanga		County: Bujenje							76,200	
LCII: Kitamba	Payment of retention for Class at Bulima P/S	Building Construction - Schools-256	Source: Sector Development Grant					7,200		
LCII: Ntooma	Construction of 2 classroom at Nyabubaale P/S	Building Construction - Schools-256	Source: Sector Development Grant					69,000		
Total for LCIII: Miirya		County: Buruli							15,200	
LCII: Bigando	Rehabilitation works at Kinuuma P/S	Building Construction - Schools-256	Source: Sector Development Grant					14,000		
LCII: Kigulya	Payment of retention for class at Kinuuma P/S	Building Construction - Schools-256	Source: Sector Development Grant					1,200		

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Total for LCIII: Kimengo		County: Buruli	51,000
<i>LCII: Kijunjubwa</i>	<i>Rehabilitation of classroom at Kijunjubwa P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 51,000</i>
Total for LCIII: Pakanyi		County: Buruli	71,400
<i>LCII: Kyatiri</i>	<i>Payment of retention for class at Kibibira P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 2,400</i>
<i>LCII: Labongo</i>	<i>Construction of 2 classroom at Kilanyi Muslim P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 69,000</i>
Total Cost of output8180		0 0 180,000 0 180,000 0 0 213,800 0	213,800
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	0	0 69,000 0 69,000 0 0 122,658 0	122,658
Total for LCIII: Budongo		County: Bujenje	24,000
<i>LCII: Nyabyeya</i>	<i>Construction of 5 Stance latrine at Nyabyeya P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 24,000</i>
Total for LCIII: Bwijanga		County: Bujenje	49,308
<i>LCII: Bikonzi</i>	<i>Construction of 5 Stance latrine at Kikuube P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 24,000</i>
<i>LCII: Ntooma</i>	<i>Construction of 5 Stance latrine at Ntooma P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 24,000</i>
<i>LCII: Rukondwa</i>	<i>Retention for latrine at Kichandi P/S Paid</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 1,308</i>
Total for LCIII: Miirya		County: Buruli	24,000
<i>LCII: Kigulya</i>	<i>Construction of 5 Stance latrine at Kitwetwe P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 24,000</i>
Total for LCIII: Kimengo		County: Buruli	1,350
<i>LCII: Kijunjubwa</i>	<i>Retention for latrine at Miduuma P/S Paid</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 1,350</i>
Total for LCIII: Pakanyi		County: Buruli	24,000
<i>LCII: Kyatiri</i>	<i>Construction of 5 Stance latrine at Kitanayata P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 24,000</i>
Total Cost of output8181		0 0 69,000 0 69,000 0 0 122,658 0	122,658

078182 Teacher house construction and rehabilitation

312101 Non-Residential Buildings	0	0 0 0 0 0 0 0 1,800 0	1,800
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Total for LCIII: Bwijanga		County: Bujenje		1,800						
<i>LCII: Kitamba</i>	<i>Payment of retention for Classrooms at Bulima P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>1,800</i>						
312102 Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output	8182	0	0	30,000	0	30,000	0	0	1,800	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	41,200	0	41,200	0	0	58,736	0	58,736
Total for LCIII: Budongo		County: Bujenje		12,600						
<i>LCII: Kasongoire</i>	<i>Supply of 18 desks to Kasongoire P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>3,600</i>						
<i>LCII: Nyabyeya</i>	<i>Supply of 45 desks to Nyabyeya P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>						
Total for LCIII: Bwijanga		County: Bujenje		7,736						
<i>LCII: Kitamba</i>	<i>Retention for desks at Kikingura P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>600</i>						
<i>LCII: Kitamba</i>	<i>Supply of 18 desks to Miramura P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>3,600</i>						
<i>LCII: Rukondwa</i>	<i>Supply of 17 desks to Kichandi P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>3,536</i>						
Total for LCIII: Miirya		County: Buruli		1,200						
<i>LCII: Kigulya</i>	<i>Retention for desk at Kahara P/S paid</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>600</i>						
<i>LCII: Kigulya</i>	<i>Retention for desks at Kikingura P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>600</i>						
Total for LCIII: Kimengo		County: Buruli		16,800						
<i>LCII: Kijunjubwa</i>	<i>Retention for desk at Kijunjubwa P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>600</i>						
<i>LCII: Kijunjubwa</i>	<i>Supply of 45 desks to Kijunjubwa P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>						
<i>LCII: Kimengo</i>	<i>Supply of 36 desks to Kayera P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>						
Total for LCIII: Pakanyi		County: Buruli		20,400						
<i>LCII: Kiruli</i>	<i>Supply of 36 desks to Kitanyata P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>						

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LCII: Kiruli	Supply of 36 desks to Kitanyata P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	7,200						
LCII: Labongo	Supply of 36 desks to Kilanyi P/S	Furniture and Fixtures - Reception Desk-651	Source: Sector Development Grant	6,000						
Total Cost of output8183	0	0	41,200	0	41,200	0	0	58,736	0	58,736
Total Cost of Capital Purchases	0	0	351,000	0	351,000	0	0	437,494	0	437,494
Total cost of Pre-Primary and Primary Education	5,365,639	824,800	351,000	0	6,541,439	5,565,116	836,105	437,494	0	6,838,715

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
211101 General Staff Salaries		1,400,653	0	0	0	1,400,653	1,701,681	0	0	0	1,701,681
Total Cost of output8201		1,400,653	0	0	0	1,400,653	1,701,681	0	0	0	1,701,681
Total Cost of Higher LG Services		1,400,653	0	0	0	1,400,653	1,701,681	0	0	0	1,701,681
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitapion(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	535,655	0	0	535,655	0	545,375	0	0	545,375
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Total for LCIII: Budongo **County: Bujenje** **167,255**

LCII: Kabango BUDONGO SS Source: Sector Conditional Grant (Non-Wage) 29,155

LCII: Kabango KINYARA S.S.S Source: Sector Conditional Grant (Non-Wage) 138,100

Total for LCIII: Bwijanga **County: Bujenje** **159,555**

LCII: Bikonzi BWIJANGA S.S Source: Sector Conditional Grant (Non-Wage) 101,270

LCII: Bikonzi IKOBA GIRLS S.S Source: Sector Conditional Grant (Non-Wage) 58,285

Total for LCIII: Miirya **County: Buruli** **73,775**

LCII: Kiguulya ST PAULS S.S Source: Sector Conditional Grant (Non-Wage) 73,775

PAKANYI

Total for LCIII: Pakanyi **County: Buruli** **144,790**

LCII: Kihaguzi KIYUYA SEED S.S Source: Sector Conditional Grant (Non-Wage) 144,790

Total Cost of output8251	0	535,655	0	0	535,655	0	545,375	0	0	545,375
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Total Cost of Lower Local Services	0	535,655	0	0	535,655	0	545,375	0	0	545,375
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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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078275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	11,493	0	11,493	0	0	0	0	0
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Total Cost of output8275		0	0	11,493	0	11,493	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	715,260	0	715,260	0	0	490,995	0	490,995
Total for LCIII: Kimengo		County: Buruli									490,995
LCII: Kijunjubwa	Cons. of two 2-Stance Latrine blocks at Kijunjubwa			Building Construction - Latrines-237		Source: Sector Development Grant					31,031
LCII: Kijunjubwa	Const. of a three 2- Latrine blocks at Kijunjubwa			Building Construction - Latrines-237		Source: Sector Development Grant					64,705
LCII: Kijunjubwa	Costn. of Theree - 2- Classroom blocks at Kijunjub			Building Construction - Schools-256		Source: Sector Development Grant					395,260
312104 Other Structures		0	0	56,870	0	56,870	0	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Budongo		County: Bujenje									2,000
LCII: Nyantonzi	Supply of ICT equipments to Budongo SS			ICT - Assorted Computer Accessories-706		Source: Sector Development Grant					2,000
Total Cost of output8280		0	0	772,130	0	772,130	0	0	492,995	0	492,995
078281 Administration block rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	116,535	0	116,535
Total for LCIII: Kimengo		County: Buruli									116,535
LCII: Kijunjubwa	Construction of Admin block at Kijunjubwa SSS			Building Construction - Offices-248		Source: Sector Development Grant					116,535
Total Cost of output8281		0	0	0	0	0	0	0	116,535	0	116,535
078282 Teacher house construction											
312102 Residential Buildings		0	0	310,884	0	310,884	0	0	0	0	0
Total Cost of output8282		0	0	310,884	0	310,884	0	0	0	0	0
078283 Laboratories and Science Room Construction											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	248,005	0	248,005
Total for LCIII: Kimengo		County: Buruli									248,005
LCII: Kijunjubwa	Construction of Science Lab at Kijunjubwa SSS			Building Construction - Laboratories-236		Source: Sector Development Grant					248,005
Total Cost of output8283		0	0	0	0	0	0	0	248,005	0	248,005
Total Cost of Capital Purchases		0	0	1,094,508	0	1,094,508	0	0	857,535	0	857,535
Total cost of Secondary Education		1,400,653	535,655	1,094,508	0	3,030,816	1,701,681	545,375	857,535	0	3,104,590

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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	68,545	0	0	0	68,545	0	0	0	0	0
Total Cost of output8301	68,545	0	0	0	68,545	0	0	0	0	0
Total Cost of Higher LG Services	68,545	0	0	0	68,545	0	0	0	0	0
Total cost of Skills Development	68,545	0	0	0	68,545	0	0	0	0	0

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	22,021	0	0	0	22,021	22,021	0	0	0	22,021
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	300	0	0	300	0	400	0	0	400
221002 Workshops and Seminars	0	6,900	0	0	6,900	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	24,000	0	0	24,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221017 Subscriptions	0	201	0	0	201	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	16,500	0	0	16,500	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output8401	22,021	78,501	0	0	100,522	22,021	49,400	0	0	71,421
078402 Monitoring and Supervision Secondary Education										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output8402	0	0	0	0	0	0	4,800	0	0	4,800
078403 Sports Development services										
211101 General Staff Salaries	7,440	0	0	0	7,440	7,440	0	0	0	7,440
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	13	0	0	13	0	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	900	0	0	900	0	413	0	0	413
Total Cost of output8403	7,440	26,413	0	0	33,853	7,440	15,413	0	0	22,853

078404 Sector Capacity Development

221002 Workshops and Seminars	0	12,276	18,000	0	30,276	0	4,000	0	0	4,000
227001 Travel inland	0	582	0	0	582	0	0	0	0	0
Total Cost of output8404	0	12,858	18,000	0	30,858	0	4,000	0	0	4,000

078405 Education Management Services

211101 General Staff Salaries	40,140	0	0	0	40,140	40,140	0	0	0	40,140
211103 Allowances (Incl. Casuals, Temporary)	0	28,830	0	0	28,830	0	30,000	0	0	30,000
221001 Advertising and Public Relations	0	600	0	0	600	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,238	0	0	1,238	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	330	0	0	330
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	1,020	0	0	1,020	0	1,150	0	0	1,150
227001 Travel inland	0	7,200	0	0	7,200	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	18,808	0	0	18,808	0	12,800	0	0	12,800
228002 Maintenance - Vehicles	0	14,730	0	0	14,730	0	8,000	0	0	8,000
Total Cost of output8405	40,140	77,126	0	0	117,266	40,140	63,080	0	0	103,220
Total Cost of Higher LG Services	69,601	194,898	18,000	0	282,499	69,601	136,693	0	0	206,294

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

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	10,000	0	10,000
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **10,000**

LCII: Civic *Carrying out EIA for all projects - District wide* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* *10,000*

281502 Feasibility Studies for Capital Works	0	0	7,000	0	7,000	0	0	10,000	0	10,000
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Total for LCIII: Budongo **County: Bujenje** **10,000**

LCII: Kabango *Feasibility Studies carried out - construction sit* *Feasibility Studies - Capital Works-566* *Source: Sector Development Grant* *10,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Central Division (Physical)			County: Masindi Municipal Council							5,000
LCII: Civic (Physical)	Facilitation for BOQ and Site visits	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							5,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,000	0	48,000	0	0	48,000	0	48,000
Total for LCIII: Kimengo			County: Buruli							30,000
LCII: Kijunjubwa	Monitoring of Kijunjubwa Community SS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							30,000
Total for LCIII: Central Division (Physical)			County: Masindi Municipal Council							18,000
LCII: Civic (Physical)	Monitoring of Primary school projects	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							18,000
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Central Division (Physical)			County: Masindi Municipal Council							8,000
LCII: Civic (Physical)	Procurement of a motorcycle for District Education	Transport Equipment - Field Vehicles-1910	Source: Sector Development Grant							8,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,348	0	8,348
Total for LCIII: Central Division (Physical)			County: Masindi Municipal Council							8,348
LCII: Civic (Physical)	Furnishing of Education Boardroom	Furniture and Fixtures - Boardroom Furniture-631	Source: Sector Development Grant							8,348
312213 ICT Equipment	0	0	0	0	0	0	0	18,800	0	18,800
Total for LCIII: Central Division (Physical)			County: Masindi Municipal Council							18,800
LCII: Civic (Physical)	DEO Office connected to internet	ICT - Network Installation, Repair, Maintenance and Support-812	Source: Sector Development Grant							4,800
LCII: Civic (Physical)	2 Laptop computers supplied to DEO	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant							8,000
LCII: Civic (Physical)	Purchase of 2 Desktop computers - Education office	ICT - Computers-733	Source: Sector Development Grant							6,000
Total Cost of output8472	0	0	73,000	0	73,000	0	0	108,148	0	108,148
Total Cost of Capital Purchases	0	0	73,000	0	73,000	0	0	108,148	0	108,148

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Total cost of Education & Sports Management and Inspection	69,601	194,898	91,000	0	355,499	69,601	136,693	108,148	0	314,442
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0785 Special Needs Education

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

078501 Special Needs Education Services

211101 General Staff Salaries	7,440	0	0	0	7,440	7,440	0	0	0	7,440
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	150	0	0	150	0	0	0	0	0
221009 Welfare and Entertainment	0	4,786	0	0	4,786	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	321	0	0	321
221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,000	0	0	3,000
Total Cost of output8501	7,440	15,586	0	0	23,026	7,440	8,321	0	0	15,761
Total Cost of Higher LG Services	7,440	15,586	0	0	23,026	7,440	8,321	0	0	15,761
Total cost of Special Needs Education	7,440	15,586	0	0	23,026	7,440	8,321	0	0	15,761
Total cost of Education	6,911,878	1,570,939	1,536,508	0	10,019,325	7,343,838	1,526,494	1,403,177	0	10,273,508

Vote:534 Masindi District**FY 2021/22****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	862,618	613,505	806,958
District Unconditional Grant (Non-Wage)	12,647	9,302	3,062
District Unconditional Grant (Wage)	156,388	152,810	188,630
Locally Raised Revenues	28,463	7,113	28,463
Other Transfers from Central Government	665,120	444,281	586,803
Development Revenues	150,401	150,401	260,000
District Discretionary Development Equalization Grant	150,401	150,401	260,000
Total Revenues shares	1,013,019	763,906	1,066,958
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	156,388	92,690	188,630
Non Wage	706,229	453,968	618,328
Development Expenditure			
Domestic Development	150,401	149,951	260,000
External Financing	0	0	0
Total Expenditure	1,013,019	696,609	1,066,958

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										

048108 Operation of District Roads Office

211101 General Staff Salaries	156,388	0	0	0	156,388	131,973	0	0	0	131,973
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	990	0	0	990
221001 Advertising and Public Relations	0	300	0	0	300	0	200	0	0	200
221004 Recruitment Expenses	0	0	0	0	0	0	869	0	0	869
221008 Computer supplies and Information Technology (IT)	0	6,302	0	0	6,302	0	5,000	0	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,749	0	0	2,749	0	2,000	0	0	2,000
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	360	0	0	360
222003 Information and communications technology (ICT)	0	480	0	0	480	0	0	0	0	0
223004 Guard and Security services	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	8,500	0	0	8,500	0	8,760	0	0	8,760
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	9,050	0	0	9,050	0	9,213	0	0	9,213
228002 Maintenance - Vehicles	0	46,813	0	0	46,813	0	0	0	0	0
Total Cost of output8108	156,388	90,055	0	0	246,443	131,973	35,991	0	0	167,965
Total Cost of Higher LG Services	156,388	90,055	0	0	246,443	131,973	35,991	0	0	167,965

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

263104 Transfers to other govt. units (Current)	0	127,876	0	0	127,876	0	0	0	0	0
Total Cost of output8151	0	127,876	0	0	127,876	0	0	0	0	0

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	107,742	0	0	107,742
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Total for LCIII: Budongo **County: Bujenje** **30,110**

LCII: Kasongoire Kisagura - Kimatuka Road 6km Budongo Sb county Bottlenecks Source: Other Transfers from Central Government 30,110

Total for LCIII: Bwijanga **County: Bujenje** **26,421**

LCII: Ntooma Kitamba - Kyamuhoro - Ngobya road 55KM Bwijanga Sub county bottleneck Source: Other Transfers from Central Government 26,421

Total for LCIII: Miirya **County: Buruli** **10,848**

LCII: Bigando Kyamujwara - Kyamugweri road 6KM Miirya Sub county bottleneck Source: Other Transfers from Central Government 10,848

Total for LCIII: Kimengo **County: Buruli** **10,127**

LCII: Kimengo Kibanja - Kayera Swamp Kimengo Sub county Bottle neck Source: Other Transfers from Central Government 10,127

Total for LCIII: Pakanyi **County: Buruli** **30,236**

LCII: Kyakamese Karungi - Kibirani Road 5KM Pakanyi Sub county bottleneck Source: Other Transfers from Central Government 30,236

Total Cost of output8157	0	0	0	0	0	0	107,742	0	0	107,742
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048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	398,095	0	0	398,095
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Total for LCIII: Budongo		County: Bujenje	14,700
<i>LCII: Kasongore</i>	<i>Kasongore- Kimanya 15.5Kms</i>	<i>Kasongore- Kimanya Manual Routine Maintenance</i>	<i>Source: Other Transfers from Central Government 8,700</i>
<i>LCII: Nyabyeya</i>	<i>Kinyara- Sonso 10.9Kms</i>	<i>Kinyara- Sonso Manual Routine maintenance</i>	<i>Source: Other Transfers from Central Government 6,000</i>
Total for LCIII: Bwijanga		County: Bujenje	93,100
<i>LCII: Bikonzi</i>	<i>Kikube- Balyejukira- Kitinwa 17Kms</i>	<i>Kikube-Kitinwa Manual Routine maintenance</i>	<i>Source: Other Transfers from Central Government 8,750</i>
<i>LCII: Kahembe</i>	<i>Bulima-Kyabateka 4.4Kms</i>	<i>Bulima- Kyabateka Manual routine Maintenance</i>	<i>Source: Other Transfers from Central Government 1,800</i>
<i>LCII: Kahembe</i>	<i>Kasalizi- Kitongole 7.6Kms</i>	<i>Kisalizi- Kitongole Mechanized Routine maintenance</i>	<i>Source: Other Transfers from Central Government 30,000</i>
<i>LCII: Kahembe</i>	<i>Muro- Kihara 6.6Kms</i>	<i>Muro -Kihara Manual Routine Maintenance</i>	<i>Source: Other Transfers from Central Government 3,450</i>
<i>LCII: Kitamba</i>	<i>Bulima, Byebega 17Kms</i>	<i>Bulima- Byebega Manual routine maintenance</i>	<i>Source: Other Transfers from Central Government 8,700</i>
<i>LCII: Kitamba</i>	<i>Spot Improvement of Kitamba - Kijunjubwa</i>	<i>Kitamba - Kijunjubwa</i>	<i>Source: Other Transfers from Central Government 8,000</i>
<i>LCII: Ntooma</i>	<i>Bubanda- Ijamirembe- Biseke- Ntoma 7.4Kms</i>	<i>Bubada- Biseke manual routine maintenance</i>	<i>Source: Other Transfers from Central Government 4,350</i>
<i>LCII: Ntooma</i>	<i>Ntoma, Tura,Kaikuku 12Kms</i>	<i>Ntoma- Tura- Kihagani manual routine maintenance</i>	<i>Source: Other Transfers from Central Government 6,150</i>
<i>LCII: Rukondwa</i>	<i>Butobe, Kiina 5.8Kms</i>	<i>Kina- Butobe Manual routine maintenance</i>	<i>Source: Other Transfers from Central Government 2,700</i>
<i>LCII: Rukondwa</i>	<i>Kiina- Kitonozi 4Kms</i>	<i>Kitonozi- Kina Spot Improvement 4Kms</i>	<i>Source: Other Transfers from Central Government 15,000</i>
<i>LCII: Rukondwa</i>	<i>Rukondwa, Kitonozi, Kiina 9.9Kms</i>	<i>Rukondwa- Kitonozi- Kiina Manual Routine maintenance</i>	<i>Source: Other Transfers from Central Government 4,200</i>

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Total for LCIII: Miirya		County: Buruli	84,800
<i>LCII: Bigando</i>	<i>Katagurukwa, Kibali, Balyegomba 13Kms</i>	<i>Katagurukwa-Kibali-Balyegomba manual routine maintenance</i>	<i>Source: Other Transfers from Central Government 8,550</i>
<i>LCII: Isimba</i>	<i>Isimba-Kitoka 6Kms</i>	<i>Isimba- Kitoka manual routine maintenance</i>	<i>Source: Other Transfers from Central Government 3,450</i>
<i>LCII: Isimba</i>	<i>Kitwetwe-Kyatiri 5.8Kms</i>	<i>Kitwetwe-Kyatiri Mechanized routine maintenance</i>	<i>Source: Other Transfers from Central Government 18,000</i>
<i>LCII: Isimba</i>	<i>Nyambindo- Kitwetwe 7.4Kms</i>	<i>Nyambindo-Kitwetwe Mechanized routine maintenance</i>	<i>Source: Other Transfers from Central Government 25,000</i>
<i>LCII: Kigulya</i>	<i>Kidoma, Kasomoro 7.1Kms</i>	<i>Kidoma-Kasomoro Mechanized Routine maintenance</i>	<i>Source: Other Transfers from Central Government 28,000</i>
<i>LCII: Kiguulya</i>	<i>Kiryampunu- Kinumi 4.8Kms</i>	<i>Kiryampunu-Kinumi Manual routine maintenance</i>	<i>Source: Other Transfers from Central Government 1,800</i>
Total for LCIII: Kimengo		County: Buruli	84,000
<i>LCII: Kijunjubwa</i>	<i>Kyangamwoyo-Kaikuku-Kihagani 17Kms</i>	<i>Ntoma-Kihagani-Kyangamwoyo Spot improvement</i>	<i>Source: Other Transfers from Central Government 17,000</i>
<i>LCII: Kijunjubwa</i>	<i>Kyangawoyo,Kaikuku,Kihagani Ntoma 28.4Kms</i>	<i>Kyangamwoyo-Kaikuku-Ntoma manual routine maintenance</i>	<i>Source: Other Transfers from Central Government 14,850</i>
<i>LCII: Kijunjubwa</i>	<i>Murujeje-Mburabuzo 10Kms</i>	<i>Murujeje-Mburabuzo Mechanized routine maintenance</i>	<i>Source: Other Transfers from Central Government 40,000</i>
<i>LCII: Kijunjubwa</i>	<i>Ntoma- Rwebigwara ,Rwenziramire Kyangamwoyo 12Kms</i>	<i>Ntoma-- Rwebigwara-Renziramire-Kyangamwoyo 12Kms</i>	<i>Source: Other Transfers from Central Government 6,150</i>

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<i>LCII: Kimengo</i>	<i>Kimengo,Masindi port 10Kms</i>	<i>Kimengo- Masindi port Manual routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	6,000
Total for LCIII: Pakanyi		County: Buruli		121,495
<i>LCII: Kihaguzi</i>	<i>Kaborogota- Kibamba 7.4Kms</i>	<i>K aborogota- Kibamba Mechanized routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	10,350
<i>LCII: Kihaguzi</i>	<i>Kibamba- Kabogota 7.4Kms</i>	<i>Kibamba- Kaborogota Manual routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	4,350
<i>LCII: Kiruli</i>	<i>Kitanyata, Mboira 6Kms</i>	<i>Kitanyata- Mboira Manual routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	2,700
<i>LCII: Kyakamese</i>	<i>Alimugonza-Waiga 3Kms</i>	<i>Waiga- Alimugonza Spot Improvement</i>	<i>Source: Other Transfers from Central Government</i>	6,000
<i>LCII: Kyakamese</i>	<i>Kihaguzi- Kyakamese 10.4Kms</i>	<i>Kihaguzi- Kyakamese Manua routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	5,250
<i>LCII: Kyakamese</i>	<i>Kisindi- Kihonda 13.6Kms</i>	<i>Kisindi- Kihonda Manual routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	7,650
<i>LCII: Kyakamese</i>	<i>Kyangamwoyo- Nyakatogo 6.6Kms</i>	<i>Kyangamwoyo- Nyakatogo Manual routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	3,450
<i>LCII: Kyakamese</i>	<i>Labongo-Kihonda- Walyoba 8Kms</i>	<i>Labongo- Kihonda- Walyoba Manual routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	4,350
<i>LCII: Kyakamese</i>	<i>Waiga- Alimugonza 7.1Kms</i>	<i>Waiga- Alimugonza Manual routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	4,350
<i>LCII: Kyakamese</i>	<i>Walyoba- Kihonda road 4Kms</i>	<i>Walyoba- Kihonda Spot improvement</i>	<i>Source: Other Transfers from Central Government</i>	6,000
<i>LCII: Kyatiri</i>	<i>Kitanyata- Kyatiri 10 Kms</i>	<i>Kitanyata- Kyatiri Mechanized routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	35,000

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LCII: Kyatiri	Kyatiri- Kibibira-Kitumo 8.8Kms	Kyatiri-Kibibira Manual routine maintenance	Source: Other Transfers from Central Government	4,350						
LCII: Kyatiri	Nyambindo Kikasa, Kyangamwoyo 8.9Kms	Nyambido-Kikasa- yangamwoyo Manual routine maintenance	Source: Other Transfers from Central Government	4,350						
LCII: Labongo	Bilaizi, Kilanyi 8.3Kms	Bilaizi-Kilanyi Manual routine maintenance	Source: Other Transfers from Central Government	4,350						
LCII: Labongo	Nyakyanika - Lalakulala - Kihaguzi 5Kms	Kihaguzi-Nyakyaika Manual routine maintenance	Source: Other Transfers from Central Government	2,700						
LCII: Labongo	Nyakyanika, Lalakulala 3Kms	Kihaguzi-Nyakyanika Spot Improvement	Source: Other Transfers from Central Government	16,295						
263106 Other Current grants	0	463,068	0	0	463,068	0	0	0	0	0
Total Cost of output8158	0	463,068	0	0	463,068	0	398,095	0	0	398,095
Total Cost of Lower Local Services	0	590,944	0	0	590,944	0	505,837	0	0	505,837
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,200	0	1,200	0	0	1,400	0	1,400
Total for LCIII: Pakanyi			County: Buruli			1,400				
LCII: Kyakamese	Kaborogota, Bokwe 7.6Kms	Environmental Impact Assessment - Travel-503	Source: District Discretionary Development Equalization Grant	1,400						
312103 Roads and Bridges	0	0	149,201	0	149,201	0	0	258,600	0	258,600
Total for LCIII: Bwijanga			County: Bujenje			120,000				
LCII: Bikonzi	Balyejukira, Kyandangi, Kikingura	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant	120,000						
Total for LCIII: Pakanyi			County: Buruli			138,600				
LCII: Kyakamese	Bokwe-Kaborogota 7.6Kms	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant	138,600						
Total Cost of output8180	0	0	150,401	0	150,401	0	0	260,000	0	260,000
Total Cost of Capital Purchases	0	0	150,401	0	150,401	0	0	260,000	0	260,000
Total cost of District, Urban and Community Access Roads	156,388	680,999	150,401	0	987,788	131,973	541,828	260,000	0	933,802

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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	0	0	0	0	0	24,266	0	0	0	24,266
211103 Allowances (Incl. Casuals, Temporary)	0	920	0	0	920	0	495	0	0	495
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	480	0	0	480
227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,625	0	0	3,625
Total Cost of output8201	0	6,000	0	0	6,000	24,266	5,600	0	0	29,866
048202 Vehicle Maintenance										
211101 General Staff Salaries	0	0	0	0	0	32,391	0	0	0	32,391
211103 Allowances (Incl. Casuals, Temporary)	0	4,940	0	0	4,940	0	4,950	0	0	4,950
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
222003 Information and communications technology (ICT)	0	360	0	0	360	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	7,200	0	0	7,200
227001 Travel inland	0	2,400	0	0	2,400	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	11,600	0	0	11,600
228001 Maintenance - Civil	0	3,400	0	0	3,400	0	2,550	0	0	2,550
228002 Maintenance - Vehicles	0	1,171	0	0	1,171	0	38,000	0	0	38,000
Total Cost of output8202	0	19,231	0	0	19,231	32,391	70,900	0	0	103,290
Total Cost of Higher LG Services	0	25,231	0	0	25,231	56,656	76,500	0	0	133,156
Total cost of District Engineering Services	0	25,231	0	0	25,231	56,656	76,500	0	0	133,156
Total cost of Roads and Engineering	156,388	706,229	150,401	0	1,013,019	188,630	618,328	260,000	0	1,066,958

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Water

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	142,037	107,991	142,840
District Unconditional Grant (Wage)	60,000	58,627	60,000
Sector Conditional Grant (Non-Wage)	82,037	49,364	82,840
Development Revenues	555,178	555,178	687,449
District Discretionary Development Equalization Grant	112,816	112,816	150,391
Sector Development Grant	422,560	422,560	517,256
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	697,215	663,169	830,289
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	60,000	48,380	60,000
Non Wage	82,037	40,016	82,840
Development Expenditure			
Domestic Development	555,178	270,886	687,449
External Financing	0	0	0
Total Expenditure	697,215	359,282	830,289

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

0981 Rural Water Supply and Sanitation

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										

098101 Operation of the District Water Office

211101 General Staff Salaries	60,000	0	0	0	60,000	60,000	0	0	0	60,000
221008 Computer supplies and Information Technology (IT)	0	6,266	0	0	6,266	0	1,450	0	0	1,450
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	240	0	0	240
222001 Telecommunications	0	120	0	0	120	0	240	0	0	240
223005 Electricity	0	220	0	0	220	0	220	0	0	220
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	9,280	0	0	9,280

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228001 Maintenance - Civil	0	5,750	0	0	5,750	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,875	0	0	15,875	0	11,156	0	0	11,156
Total Cost of output8101	60,000	41,071	0	0	101,071	60,000	23,186	0	0	83,186

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	11,428	0	0	11,428	0	8,916	0	0	8,916
227001 Travel inland	0	8,420	0	0	8,420	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	3,910	0	0	3,910	0	0	0	0	0
Total Cost of output8102	0	23,758	0	0	23,758	0	10,236	0	0	10,236

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	2,881	0	0	2,881
227001 Travel inland	0	0	0	0	0	0	35,537	0	0	35,537
Total Cost of output8103	0	0	0	0	0	0	38,418	0	0	38,418

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	2,737	0	0	2,737	0	0	0	0	0
227001 Travel inland	0	14,471	0	0	14,471	0	11,000	0	0	11,000
Total Cost of output8104	0	17,208	0	0	17,208	0	11,000	0	0	11,000

Total Cost of Higher LG Services	60,000	82,037	0	0	142,037	60,000	82,840	0	0	142,840
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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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098172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,100	0	2,100
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Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council									2,100
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<i>LCII: Civic (Physical)</i>	<i>Procurement of Furniture for District Water Office</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,100</i>
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312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	36,694	0	36,694
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Total for LCIII: Central Division (Physical)	County: Masindi Municipal Council									36,694
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<i>LCII: Civic (Physical)</i>	<i>Procurement of a water testing Kit</i>	<i>Water Quality Test Kit Procured at the District Water Office</i>	<i>Source: Sector Development Grant</i>	<i>36,694</i>
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Total Cost of output8172	0	0	0	0	0	0	0	38,794	0	38,794
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,467	0	80,467	0	0	78,242	0	78,242
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Total for LCIII: Bwijanga	County: Bujenje									19,802
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<i>LCII: Ntooma</i>	<i>Hygiene Promotion Activities</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>
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Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council							58,440
LCII: Civic (Physical)	District Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	13,800					
LCII: Civic (Physical)	District Headquarter (Fuel- Quarterly Monitoring)	Monitoring, Supervision and Appraisal - Fuel- 2180	Source: Sector Development Grant	13,800					
LCII: Civic (Physical)	District Headquarter (Water Quality Surveillance)	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	22,400					
LCII: Civic (Physical)	District HQ (Training HPM + Borehole assessment)	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	8,440					
Total Cost of output		8175	0	0	80,467	0	80,467	0	78,242
098181 Spring protection									78,242
281501 Environment Impact Assessment for Capital Works				0	534	0	534	0	1,934
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council							1,934
LCII: Civic (Physical)	EIAS for spring Protection Construction	Environmental Impact Assessment - Capital Works- 495	Source: Sector Development Grant	1,934					
312104 Other Structures				0	20,436	0	20,436	0	33,368
Total for LCIII: Budongo		County: Bujenje							21,800
LCII: Kabango	Spring Protection at Babango-Ewafal Village	Construction Services - New Structures-402	Source: Sector Development Grant	5,450					
LCII: Kabango	Spring Protection at Bwinamira I Village	Construction Services - New Structures-402	Source: Sector Development Grant	5,450					
LCII: Kasenene	Spring Protection at Bwinamira II Village	Construction Services - New Structures-402	Source: Sector Development Grant	5,450					
LCII: Nyantonzi	Spring Protection at Rwempisi Village	Construction Services - New Structures-402	Source: Sector Development Grant	5,450					
Total for LCIII: Bwijanga		County: Bujenje							5,450
LCII: Rukondwa	Spring Protection at Kyakarangwe Village	Construction Services - New Structures-402	Source: Sector Development Grant	5,450					

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Total for LCIII: Pakanyi		County: Buruli		5,450	
<i>LCII: Kiruli</i>	<i>Spring protection at Bagdad Village</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>5,450</i>	
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		668	
<i>LCII: Civic (Physical)</i>	<i>Lunching/Commissioning capital projects</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	<i>668</i>	
Total Cost of output8181		0	0	20,970	0
098183 Borehole drilling and rehabilitation		20,970	0	0	35,301
098183 Borehole drilling and rehabilitation		20,970	0	0	35,301
281501 Environment Impact Assessment for Capital Works	0	0	6,300	0	6,300
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council		6,930	
<i>LCII: Civic (Physical)</i>	<i>EIAS for Borehole Drilling</i>	<i>Environmental Impact Assessment - Advertising-493</i>	<i>Source: Sector Development Grant</i>	<i>6,930</i>	
312104 Other Structures	0	0	447,441	0	447,441
312211 Office Equipment	0	0	0	0	528,182
Total for LCIII: Budongo		County: Bujenje		64,841	
<i>LCII: Kabango</i>	<i>Kadukuru Village</i>	<i>Rehabilitation of Borehole at Kadukuru</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,715</i>	
<i>LCII: Kasenene</i>	<i>Abangi Village</i>	<i>Rehabilitation of Borehole at Kasenene-Abangi LC1</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,715</i>	
<i>LCII: Nyantonzi</i>	<i>Ambak Village</i>	<i>Rehabilitation of Borehole at Nyantonzi-Ambak LC1</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,715</i>	
<i>LCII: Nyantonzi</i>	<i>Budongo Seed School</i>	<i>Deep Borehole Sitting & Drilling at Budongo Seed School</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>	
<i>LCII: Nyantonzi</i>	<i>Kimanya Upper Primary school</i>	<i>Rehabilitation of Borehole at Kimanya Upper P/s</i>	<i>Source: Sector Development Grant</i>	<i>8,696</i>	
Total for LCIII: Bwijanga		County: Bujenje		85,108	
<i>LCII: Bikonzi</i>	<i>Kikuube Village</i>	<i>Production well drilling at Kikuube Village</i>	<i>Source: Sector Development Grant</i>	<i>35,020</i>	

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LCII: Kahembe	Kahembe Village	Rehabilitation of Borehole at Bulima-Kahembe LCI	Source: Sector Development Grant	8,696
LCII: Kitamba	Byerima Primary School	Rehabilitation of Borehole at Byerima P/s	Source: Sector Development Grant	8,696
LCII: Ntooma	Kyabagabu Village	Rehabilitation of Borehole at Kyabagabu LCI	Source: Sector Development Grant	8,696
LCII: Ntooma	Kyabikule Village	Deep Borehole Sitting & Drilling at Kyabikule Village	Source: Sector Development Grant	24,000
Total for LCIII: Miirya			County: Buruli	178,230
LCII: Bigando	Kahara II Village	Rehabilitation of Borehole at Kahara II Village	Source: Sector Development Grant	8,696
LCII: Bigando	Karwara Village	Rehabilitation of Borehole at Kinuma-Karwara LCI	Source: Sector Development Grant	8,696
LCII: Bigando	Kyodandi Village	Deep Borehole Sitting and Drilling at Kabutukuru-Kyodandi Village	Source: Sector Development Grant	24,000
LCII: Isimba	Kinumi Primary school	Rehabilitation of Borehole at Kinumi P/s	Source: Sector Development Grant	10,714
LCII: Isimba	Kitwetwe Trading Center	Rehabilitation of Borehole at Kitwetwe T/C	Source: Sector Development Grant	8,696
LCII: Isimba	Kyabaswa Primary School	Rehabilitation of Borehole at Kyabaswa P/s	Source: Sector Development Grant	10,714
LCII: Isimba	Kyabaswa Village	Deep Borehole Sitting & Drilling at Kyabaswa Village	Source: Sector Development Grant	24,000
LCII: Isimba	Pakanyi Primary School	Rehabilitation of Borehole at Pakanyi Ps	Source: District Discretionary Development Equalization Grant	10,714
LCII: Kigulya	Bishenyi Trading Center	Deep Borehole Sitting & Drilling at Bishenyi Trading Center	Source: Sector Development Grant	24,000

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LCII: Kigulya	Kasomoro Village	Deep Borehole Sitting & Drilling at Kasomoro Village	Source: Sector Development Grant	24,000
LCII: Kigulya	Kijogoro Village	Deep Borehole Sitting & Drilling at Kijogoro Village Primary school	Source: Sector Development Grant	24,000
Total for LCIII: Kimengo		County: Buruli		101,569
LCII: Kijunjubwa	Karangwe Village	Deep Borehole Sitting & Drilling at Kyamugamba Village	Source: Sector Development Grant	24,000
LCII: Kijunjubwa	Kateirwe Village	Rehabilitation of Borehole at Kateirwe LC1	Source: District Discretionary Development Equalization Grant	10,714
LCII: Kijunjubwa	Kijunjubwa Primary School	Rehabilitation of Borehole at Kijunjubwa P/s	Source: District Discretionary Development Equalization Grant	10,714
LCII: Kijunjubwa	Kyangamwoyo Village	Rehabilitation of Boreholes at Kyangamwoyo LC1	Source: District Discretionary Development Equalization Grant	10,714
LCII: Kijunjubwa	Miduuma Village	Deep Borehole Sitting & Drilling at Kayabitama - Miduuma LC1	Source: Sector Development Grant	24,000
LCII: Kimengo	Kibangya Village	Rehabilitation of Borehole at Kibanja-Kimengo LC1	Source: District Discretionary Development Equalization Grant	10,713
LCII: Kimengo	Kimengo Health Center III	Rehabilitation of Borehole at Kimengo H/C	Source: District Discretionary Development Equalization Grant	10,714
Total for LCIII: Pakanyi		County: Buruli		85,118
LCII: Kihaguzi	Kihaguzi Market	Rehabilitation of Borehole at Kihaguzi Mkt	Source: District Discretionary Development Equalization Grant	9,008
LCII: Kihaguzi	Nyakyanika Village	Rehabilitation of Borehole at Nyakyanika LC1	Source: Sector Development Grant	9,254
LCII: Kiruli	Kitanyata Primary school	Rehabilitation of Borehole at Kitanyata P/s	Source: District Discretionary Development Equalization Grant	10,714

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LCII: Kyakamese	Alimugonza Primary School	Rehabilitation of Borehole at Alimugonza P/s	Source: District Discretionary Development Equalization Grant	10,714							
LCII: Kyakamese	Ibaralibi Village	Deep Borehole Sitting & Drilling at Ibaralibi Village	Source: Sector Development Grant	24,000							
LCII: Kyakamese	Nyakatogo Primary School	Rehabilitation of Borehole at Nyakatogo P/s	Source: District Discretionary Development Equalization Grant	10,714							
LCII: Labongo	Kyabatega Village	Rehabilitation of Borehole at Kyabatega LC1	Source: District Discretionary Development Equalization Grant	10,713							
Total for LCIII: Central Division (Physical)		County: Masindi Municipal Council			13,316						
LCII: Civic (Physical)	District Headquarter	Payment for Borehole Drilling Retention 2020/2021	Source: Sector Development Grant	10,916							
LCII: Civic (Physical)	District Headquarter	Procurement of service providers	Source: Sector Development Grant	2,400							
Total Cost of output8183		0	0	453,741	0	453,741	0	0	535,112	0	535,112
Total Cost of Capital Purchases		0	0	555,178	0	555,178	0	0	687,449	0	687,449
Total cost of Rural Water Supply and Sanitation		60,000	82,037	555,178	0	697,215	60,000	82,840	687,449	0	830,289
Total cost of Water		60,000	82,037	555,178	0	697,215	60,000	82,840	687,449	0	830,289

Vote:534 Masindi District**FY 2021/22****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	325,251	246,720	294,223
District Unconditional Grant (Non-Wage)	25,807	18,981	12,807
District Unconditional Grant (Wage)	208,538	203,766	230,000
Locally Raised Revenues	24,352	7,995	24,352
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	26,554	15,978	27,064
Development Revenues	20,000	15,000	15,000
District Discretionary Development Equalization Grant	10,000	10,000	15,000
Locally Raised Revenues	10,000	5,000	0
Total Revenues shares	345,251	261,720	309,223
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	208,538	167,767	230,000
Non Wage	116,713	42,415	64,223
Development Expenditure			
Domestic Development	20,000	0	15,000
External Financing	0	0	0
Total Expenditure	345,251	210,182	309,223

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	37,507	0	0	0	37,507	36,844	0	0	0	36,844
211103 Allowances (Incl. Casuals, Temporary)	0	3,780	0	0	3,780	0	3,240	0	0	3,240
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	2,763	0	0	2,763
223005 Electricity	0	0	0	0	0	0	540	0	0	540
224004 Cleaning and Sanitation	0	3,660	0	0	3,660	0	3,420	0	0	3,420
227001 Travel inland	0	3,800	0	0	3,800	0	1,327	0	0	1,327
227004 Fuel, Lubricants and Oils	0	6,436	0	0	6,436	0	5,900	0	0	5,900
Total Cost of output8301	37,507	21,476	0	0	58,983	36,844	17,190	0	0	54,034

098303 Tree Planting and Afforestation

211101 General Staff Salaries	43,411	0	0	0	43,411	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	31,500	0	0	31,500	0	2,064	0	0	2,064
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,319	0	0	5,319	0	0	0	0	0
Total Cost of output8303	43,411	47,319	0	0	90,730	0	5,064	0	0	5,064

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,984	0	0	3,984	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	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	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output8304	0	8,764	0	0	8,764	0	3,000	0	0	3,000

098305 Forestry Regulation and Inspection

211101 General Staff Salaries	0	0	0	0	0	46,320	0	0	0	46,320
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8305	0	2,200	0	0	2,200	46,320	3,000	0	0	49,320

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,760	0	0	1,760	0	0	0	0	0

Vote:534 Masindi District

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227004 Fuel, Lubricants and Oils	0	1,204	0	0	1,204	0	0	0	0	0
Total Cost of output8306	0	3,964	0	0	3,964	0	5,000	0	0	5,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	4,385	0	0	4,385	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	3,000	0	0	3,000
Total Cost of output8307	0	6,785	0	0	6,785	0	5,200	0	0	5,200

098308 Stakeholder Environmental Training and Sensitisation

211101 General Staff Salaries	50,376	0	0	0	50,376	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	3,467	0	0	3,467	0	3,000	0	0	3,000
Total Cost of output8308	50,376	6,467	0	0	56,844	0	4,800	0	0	4,800

098309 Monitoring and Evaluation of Environmental Compliance

211101 General Staff Salaries	0	0	0	0	0	54,000	0	0	0	54,000
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	3,010	0	0	3,010	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,003	0	0	4,003	0	1,800	0	0	1,800
Total Cost of output8309	0	7,113	0	0	7,113	54,000	5,000	0	0	59,000

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

211101 General Staff Salaries	52,615	0	0	0	52,615	66,436	0	0	0	66,436
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	2,044	0	0	2,044	0	4,369	0	0	4,369
Total Cost of output8310	52,615	4,744	0	0	57,359	66,436	7,769	0	0	74,205

098311 Infrastrutture Planning

211101 General Staff Salaries	24,628	0	0	0	24,628	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	5,880	0	0	5,880	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,205	0	0	1,205
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,995	0	0	1,995
Total Cost of output8311	24,628	7,880	0	0	32,508	26,400	8,200	0	0	34,600
Total Cost of Higher LG Services	208,538	116,713	0	0	325,251	230,000	64,223	0	0	294,223

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

311101 Land	0	0	10,000	0	10,000	0	0	15,000	0	15,000
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Total for LCIII: Central Division (Physical)

County: Masindi Municipal Council

15,000

LCII: Civic (Physical)

Tittling of 4 Pices of District Land

Real estate services - Land Titles-1518

Source: District Discretionary Development Equalization Grant

15,000

Vote:534 Masindi District

FY 2021/22

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8372	0	0	20,000	0	20,000	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	15,000	0	15,000
Total cost of Natural Resources Management	208,538	116,713	20,000	0	345,251	230,000	64,223	15,000	0	309,223
Total cost of Natural Resources	208,538	116,713	20,000	0	345,251	230,000	64,223	15,000	0	309,223

Vote:534 Masindi District**FY 2021/22****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	1,015,127	157,806	435,629
District Unconditional Grant (Non-Wage)	13,918	10,237	13,918
District Unconditional Grant (Wage)	90,495	88,424	110,000
Locally Raised Revenues	45,209	11,000	49,209
Other Transfers from Central Government	823,151	16,379	220,405
Sector Conditional Grant (Non-Wage)	42,354	31,765	42,097
Development Revenues	7,000	7,000	16,500
District Discretionary Development Equalization Grant	7,000	7,000	10,500
Locally Raised Revenues	0	0	6,000
Total Revenues shares	1,022,127	164,806	452,129
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	90,495	74,434	110,000
Non Wage	924,632	58,441	325,629
Development Expenditure			
Domestic Development	7,000	6,990	16,500
External Financing	0	0	0
Total Expenditure	1,022,127	139,866	452,129

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										
282101 Donations	0	613,246	0	0	613,246	0	0	0	0	0
Total Cost of output8102	0	613,246	0	0	613,246	0	0	0	0	0
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	41,363	0	0	0	41,363	57,883	0	0	0	57,883

Vote:534 Masindi District**FY 2021/22**

227001 Travel inland	0	6,000	0	0	6,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	6,118	0	0	6,118	0	6,000	0	0	6,000
Total Cost of output8104	41,363	12,118	0	0	53,481	57,883	17,000	0	0	74,883

108105 Adult Learning

227001 Travel inland	0	3,963	0	0	3,963	0	3,396	0	0	3,396
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8105	0	7,963	0	0	7,963	0	7,396	0	0	7,396

108107 Gender Mainstreaming

227001 Travel inland	0	2,118	0	0	2,118	0	4,000	0	0	4,000
Total Cost of output8107	0	2,118	0	0	2,118	0	4,000	0	0	4,000

108108 Children and Youth Services

211101 General Staff Salaries	18,430	0	0	0	18,430	18,292	0	0	0	18,292
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,236	0	0	4,236	0	4,000	0	0	4,000
Total Cost of output8108	18,430	12,236	0	0	30,666	18,292	12,000	0	0	30,292

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	5,082	0	0	5,082	0	5,000	0	0	5,000
Total Cost of output8109	0	8,082	0	0	8,082	0	8,000	0	0	8,000

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	4,235	0	0	4,235	0	10,000	0	0	10,000
Total Cost of output8110	0	10,235	0	0	10,235	0	10,000	0	0	10,000

108111 Culture mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8111	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108112 Work based inspections

211101 General Staff Salaries	0	0	0	0	0	11,076	0	0	0	11,076
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
282104 Compensation to 3rd Parties	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8112	0	2,000	0	0	2,000	11,076	7,000	0	0	18,076

108113 Labour dispute settlement

211101 General Staff Salaries	10,953	0	0	0	10,953	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0

Vote:534 Masindi District

FY 2021/22

227001 Travel inland	0	4,118	0	0	4,118	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output8113	10,953	7,118	0	0	18,071	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,999	0	0	2,999	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	19,802	0	0	19,802	0	9,802	0	0	9,802
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8114	0	22,801	0	0	22,801	0	22,802	0	0	22,802

108116 Social Rehabilitation Services

227001 Travel inland	0	2,118	0	0	2,118	0	2,471	0	0	2,471
282101 Donations	0	8,471	0	0	8,471	0	8,000	0	0	8,000
Total Cost of output8116	0	10,588	0	0	10,588	0	10,471	0	0	10,471

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	19,749	0	0	0	19,749	22,749	0	0	0	22,749
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,350	0	0	1,350
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,400	0	0	4,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,298	0	0	1,298	0	1,200	0	0	1,200
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,509	0	0	9,509	0	19,507	0	0	19,507
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	7,000	0	0	7,000
282101 Donations	0	190,500	0	0	190,500	0	191,904	0	0	191,904
Total Cost of output8117	19,749	215,127	0	0	234,876	22,749	223,961	0	0	246,710
Total Cost of Higher LG Services	90,495	924,632	0	0	1,015,127	110,000	325,629	0	0	435,629

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

312201 Transport Equipment	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **6,000**

LCII: Civic *Proc.t of a motorcycle for probation office* *Transport Equipment - Motorcycles-1920* *Source: Locally Raised Revenues* *6,000*

312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	3,500	0	3,500
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Vote:534 Masindi District

FY 2021/22

Total for LCIII: Central Division (Physical)				County: Masindi Municipal Council				3,500	
<i>LCII: Civic</i>	<i>Furnishing of Probation Office</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>						3,500
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0
Total for LCIII: Central Division (Physical)				County: Masindi Municipal Council				7,000	
<i>LCII: Civic</i>	<i>Proc. of a Desktop for DCDO office</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: District Discretionary Development Equalization Grant</i>						3,500
<i>LCII: Civic</i>	<i>Procurement of a Duo Printer</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>						3,500
Total Cost of output8172	0	0	7,000	0	7,000	0	0	16,500	0
Total Cost of Capital Purchases	0	0	7,000	0	7,000	0	0	16,500	0
Total cost of Community Mobilisation and Empowerment	90,495	924,632	7,000	0	1,022,127	110,000	325,629	16,500	0
Total cost of Community Based Services	90,495	924,632	7,000	0	1,022,127	110,000	325,629	16,500	0

Vote:534 Masindi District**FY 2021/22****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	207,678	158,008	172,153
District Unconditional Grant (Non-Wage)	74,995	55,177	52,995
District Unconditional Grant (Wage)	93,982	91,831	86,457
Locally Raised Revenues	38,701	11,000	32,701
Development Revenues	30,000	30,000	48,000
District Discretionary Development Equalization Grant	30,000	30,000	48,000
Total Revenues shares	237,678	188,008	220,153
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	93,982	43,753	86,457
Non Wage	113,696	54,394	85,696
Development Expenditure			
Domestic Development	30,000	22,896	48,000
External Financing	0	0	0
Total Expenditure	237,678	121,042	220,153

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										
138302 District Planning										
211101 General Staff Salaries	82,697	0	0	0	82,697	75,172	0	0	0	75,172
211103 Allowances (Incl. Casuals, Temporary)	0	15,675	0	0	15,675	0	2,280	0	0	2,280
221002 Workshops and Seminars	0	15,772	0	0	15,772	0	14,638	0	0	14,638
221003 Staff Training	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	8,883	0	0	8,883	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	7,610	0	0	7,610	0	4,000	0	0	4,000

Vote:534 Masindi District

FY 2021/22

222001 Telecommunications	0	2,013	0	0	2,013	0	2,000	0	0	2,000
227001 Travel inland	0	17,052	0	0	17,052	0	9,064	0	0	9,064
227004 Fuel, Lubricants and Oils	0	14,077	3,000	0	17,077	0	8,602	3,000	0	11,602
228002 Maintenance - Vehicles	0	4,000	1,500	0	5,500	0	10,000	1,500	0	11,500
Total Cost of output8302	82,697	91,083	4,500	0	178,280	75,172	62,083	4,500	0	141,755

138304 Demographic data collection

211101 General Staff Salaries	11,285	0	0	0	11,285	11,285	0	0	0	11,285
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	504	0	0	504	0	504	0	0	504
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	3,409	0	0	3,409	0	2,409	0	0	2,409
227004 Fuel, Lubricants and Oils	0	4,000	2,000	0	6,000	0	4,000	2,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8304	11,285	10,713	2,000	0	23,998	11,285	12,713	2,000	0	25,998

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	11,900	4,000	0	15,900	0	7,900	9,000	0	16,900
227004 Fuel, Lubricants and Oils	0	0	14,000	0	14,000	0	3,000	13,500	0	16,500
Total Cost of output8309	0	11,900	18,000	0	29,900	0	10,900	22,500	0	33,400
Total Cost of Higher LG Services	93,982	113,696	24,500	0	232,178	86,457	85,696	29,000	0	201,153

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	4,500	0	4,500
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **4,500**

LCII: Civic *Environmental impact assessment for capital works* *Environmental Impact Assessment - Field Expenses-498* *Source: District Discretionary Development Equalization Grant* *4,500*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,500	0	4,500
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **4,500**

LCII: Civic *Preparation of Designs and BoQs for capital works* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: District Discretionary Development Equalization Grant* *4,500*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
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Vote:534 Masindi District

FY 2021/22

Total for LCIII: Central Division (Physical)			County: Masindi Municipal Council							6,000	
LCII: Civic	Desk and field appraisal of investments		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant				6,000		
312213 ICT Equipment	0	0	5,500	0	5,500	0	0	4,000	0	4,000	
Total for LCIII: Central Division (Physical)			County: Masindi Municipal Council							4,000	
LCII: Civic	Purchase of a digital camera		ICT - Cameras-725		Source: District Discretionary Development Equalization Grant					500	
LCII: Civic	Purchase of a heavy duty printer		ICT - Printers-821		Source: District Discretionary Development Equalization Grant					1,500	
LCII: Civic (Physical)	Purchase of a coloured printer		ICT - Colour Printers-729		Source: District Discretionary Development Equalization Grant					1,000	
LCII: Civic (Physical)	Purchase of a wall screen		ICT - Screens-838		Source: District Discretionary Development Equalization Grant					1,000	
Total Cost of output8372		0	0	5,500	0	5,500	0	0	19,000	0	19,000
Total Cost of Capital Purchases		0	0	5,500	0	5,500	0	0	19,000	0	19,000
Total cost of Local Government Planning Services		93,982	113,696	30,000	0	237,678	86,457	85,696	48,000	0	220,153
Total cost of Planning		93,982	113,696	30,000	0	237,678	86,457	85,696	48,000	0	220,153

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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	72,492	50,079	72,492
District Unconditional Grant (Non-Wage)	18,274	13,445	18,274
District Unconditional Grant (Wage)	26,659	26,049	26,659
Locally Raised Revenues	27,559	10,585	27,559
Development Revenues	0	0	7,500
District Discretionary Development Equalization Grant	0	0	7,500
Total Revenues shares	72,492	50,079	79,992
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,659	19,476	26,659
Non Wage	45,833	23,188	45,833
Development Expenditure			
Domestic Development	0	0	7,500
External Financing	0	0	0
Total Expenditure	72,492	42,664	79,992

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	26,659	0	0	0	26,659	26,659	0	0	0	26,659
Total Cost of output8201	26,659	0	0	0	26,659	26,659	0	0	0	26,659
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	3,260	0	0	3,260	0	540	0	0	540
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	3,400	0	0	3,400
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	720	0	0	720

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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	450	0	0	450
221009 Welfare and Entertainment	0	996	0	0	996	0	1,701	0	0	1,701
221011 Printing, Stationery, Photocopying and Binding	0	3,750	0	0	3,750	0	2,450	0	0	2,450
221012 Small Office Equipment	0	1,969	0	0	1,969	0	1,909	0	0	1,909
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	1,920	0	0	1,920	0	600	0	0	600
227001 Travel inland	0	10,080	0	0	10,080	0	14,723	0	0	14,723
227004 Fuel, Lubricants and Oils	0	14,178	0	0	14,178	0	17,740	0	0	17,740
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output8202	0	45,833	0	0	45,833	0	45,833	0	0	45,833
Total Cost of Higher LG Services	26,659	45,833	0	0	72,492	26,659	45,833	0	0	72,492

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,500	0	7,500
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Total for LCIII: Bwijanga **County: Bujenje** **7,500**

LCII: Kahembe *Monitoring of Projects and entities for complianc* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: District Discretionary Development Equalization Grant* **7,500**

Total Cost of output8272	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Capital Purchases	0	0	0	0	0	0	0	7,500	0	7,500
Total cost of Internal Audit Services	26,659	45,833	0	0	72,492	26,659	45,833	7,500	0	79,992
Total cost of Internal Audit	26,659	45,833	0	0	72,492	26,659	45,833	7,500	0	79,992

Vote:534 Masindi District**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	75,725	60,872	97,148
District Unconditional Grant (Non-Wage)	2,548	1,874	5,043
District Unconditional Grant (Wage)	44,338	43,323	44,338
Locally Raised Revenues	14,300	4,770	29,299
Other Transfers from Central Government	0	0	4,000
Sector Conditional Grant (Non-Wage)	14,539	10,904	14,469
Development Revenues	39,999	30,000	6,000
District Discretionary Development Equalization Grant	25,000	25,000	0
Locally Raised Revenues	14,999	5,000	0
Other Transfers from Central Government	0	0	6,000
Total Revenues shares	115,724	90,872	103,148
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	44,338	15,832	44,338
Non Wage	31,387	17,115	52,811
Development Expenditure			
Domestic Development	39,999	0	6,000
External Financing	0	0	0
Total Expenditure	115,724	32,948	103,148

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	36,600	0	0	0	36,600	36,601	0	0	0	36,601
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	540	0	0	540
221002 Workshops and Seminars	0	600	0	0	600	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	676	0	0	676	0	1,000	0	0	1,000
221012 Small Office Equipment	0	475	0	0	475	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,752	0	0	4,752	0	4,752	0	0	4,752
227004 Fuel, Lubricants and Oils	0	5,218	0	0	5,218	0	6,779	0	0	6,779
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8301	36,600	12,261	0	0	48,861	36,601	17,271	0	0	53,871

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,900	0	0	1,900	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	669	0	0	669	0	1,000	0	0	1,000
221012 Small Office Equipment	0	651	0	0	651	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,578	0	0	1,578	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,543	0	0	4,543	0	3,540	0	0	3,540
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8304	0	9,341	0	0	9,341	0	13,940	0	0	13,940

068305 Tourism Promotional Services

211101 General Staff Salaries	7,737	0	0	0	7,737	7,737	0	0	0	7,737
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	966	0	0	966	0	3,500	0	0	3,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	879	0	0	879	0	800	0	0	800
227001 Travel inland	0	4,954	0	0	4,954	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	2,987	0	0	2,987	0	5,800	0	0	5,800
Total Cost of output8305	7,737	9,786	0	0	17,523	7,737	21,600	0	0	29,337
Total Cost of Higher LG Services	44,338	31,387	0	0	75,725	44,338	52,811	0	0	97,148

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	1,000	0	1,000
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Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **1,000**

LCII: Civic (Physical) *Monitoring of Tourism activities - District wide* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* *1,000*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,150	0	2,150
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FY 2021/22

Total for LCIII: Central Division (Physical)					County: Masindi Municipal Council					2,150
LCII: Civic	Office chair for Tourism Office	Furniture and Fixtures - Chairs-634	Source: Other Transfers from Central Government	500						
LCII: Civic	Visitors chair for Tourism Office	Furniture and Fixtures - Chairs-634	Source: Other Transfers from Central Government	600						
LCII: Civic (Physical)	Furnishing the Tourism Office	Furniture and Fixtures - Shelves-653	Source: Other Transfers from Central Government	1,050						
312213 ICT Equipment	0	0	0	0	0	0	0	2,850	0	2,850
Total for LCIII: Central Division (Physical)					County: Masindi Municipal Council					2,850
LCII: Civic	Laptop for Tourist Officer	ICT - Laptop (Notebook Computer) -779	Source: Other Transfers from Central Government	1,750						
LCII: Civic	Printer for Tourist Officer	ICT - Printers-821	Source: Other Transfers from Central Government	600						
LCII: Civic	Television Flat screen for Tourism office	ICT - Screens-837	Source: Other Transfers from Central Government	500						
Total Cost of output8372	0	0	0	0	0	0	0	6,000	0	6,000
068375 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8375	0	0	5,000	0	5,000	0	0	0	0	0
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	34,999	0	34,999	0	0	0	0	0
Total Cost of output8380	0	0	34,999	0	34,999	0	0	0	0	0
Total Cost of Capital Purchases	0	0	39,999	0	39,999	0	0	6,000	0	6,000
Total cost of Commercial Services	44,338	31,387	39,999	0	115,724	44,338	52,811	6,000	0	103,148
Total cost of Trade Industry and Local Development	44,338	31,387	39,999	0	115,724	44,338	52,811	6,000	0	103,148

Vote:534 Masindi District**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
Budongo	407,281	250,002	333,611
Bwijanga	242,490	125,922	249,252
Miirya	141,339	99,849	132,559
Kimengo	135,137	126,616	127,797
Pakanyi	702,012	116,463	274,014
Grand Total	1,628,258	718,852	1,117,235
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>847,502</i>	<i>253,624</i>	<i>490,529</i>
<i>Domestic Devt:</i>	<i>780,756</i>	<i>465,228</i>	<i>626,706</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:534 Masindi District

FY 2021/22

SubCounty/Town Council/Division: Budongo

<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>	233,539	106,203	177,944
District Unconditional Grant (Non-Wage)	31,780	24,131	32,667
Locally Raised Revenues	201,759	82,073	145,277
<i>Development Revenues</i>	173,742	154,559	155,667
District Discretionary Development Equalization Grant	173,742	154,559	155,667
Total Revenue Shares	407,281	260,762	333,611
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	233,539	106,203	177,944
<i>Development Expenditure</i>			
Domestic Development	173,742	143,799	155,667
External Financing	0	0	0
Total Expenditure	407,281	250,002	333,611

Vote:534 Masindi District

FY 2021/22

SubCounty/Town Council/Division: Bwijanga

<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	68,291	52,913	93,386
District Unconditional Grant (Non-Wage)	31,859	20,533	32,706
Locally Raised Revenues	36,432	32,380	60,680
Development Revenues	174,199	98,845	155,866
District Discretionary Development Equalization Grant	174,199	98,845	155,866
Total Revenue Shares	242,490	151,758	249,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	68,291	37,577	93,386
Development Expenditure			
Domestic Development	174,199	88,345	155,866
External Financing	0	0	0
Total Expenditure	242,490	125,922	249,252

Vote:534 Masindi District

FY 2021/22

SubCounty/Town Council/Division: Miirya

<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	52,145	21,248	52,806
District Unconditional Grant (Non-Wage)	17,158	11,219	17,603
Locally Raised Revenues	34,987	10,030	35,204
Development Revenues	89,194	89,192	79,753
District Discretionary Development Equalization Grant	89,194	89,192	79,753
Total Revenue Shares	141,339	110,440	132,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,145	16,658	52,806
Development Expenditure			
Domestic Development	89,194	83,192	79,753
External Financing	0	0	0
Total Expenditure	141,339	99,849	132,559

Vote:534 Masindi District

FY 2021/22

SubCounty/Town Council/Division: Kimengo

<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	62,624	64,606	62,988
District Unconditional Grant (Non-Wage)	14,273	9,365	14,637
Locally Raised Revenues	48,351	55,241	48,351
Development Revenues	72,513	72,030	64,809
District Discretionary Development Equalization Grant	72,513	72,030	64,809
Total Revenue Shares	135,137	136,636	127,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,624	64,586	62,988
Development Expenditure			
Domestic Development	72,513	62,030	64,809
External Financing	0	0	0
Total Expenditure	135,137	126,616	127,797

Vote:534 Masindi District

FY 2021/22

SubCounty/Town Council/Division: Pakanyi

<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	430,903	41,833	103,404
District Unconditional Grant (Non-Wage)	34,784	18,176	35,632
Locally Raised Revenues	75,754	23,657	67,771
Other Transfers from Central Government	320,366	0	0
Development Revenues	271,108	161,099	170,611
District Discretionary Development Equalization Grant	191,108	161,099	170,611
Other Transfers from Central Government	80,000	0	0
Total Revenue Shares	702,012	202,933	274,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	430,903	28,600	103,404
Development Expenditure			
Domestic Development	271,108	87,863	170,611
External Financing	0	0	0
Total Expenditure	702,012	116,463	274,014

Vote:534 Masindi District**FY 2021/22****SubCounty/Town Council/Division: Budongo****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			
Recurrent Revenues	89,868	40,516	33,386
District Unconditional Grant (Non-Wage)	11,095	5,466	11,095
Locally Raised Revenues	78,773	35,050	22,291
Development Revenues	0	0	0
N/A			
Total Revenue Shares	89,868	40,516	33,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,868	40,516	33,386
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	89,868	40,516	33,386

(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										
227001 Travel inland	0	89,868	0	0	89,868	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	33,386	0	0	33,386
Total Cost of Output 06	0	89,868	0	0	89,868	0	33,386	0	0	33,386
Total Cost of Class of Output Higher LG Services	0	89,868	0	0	89,868	0	33,386	0	0	33,386
Total cost of Local Government Planning Services	0	89,868	0	0	89,868	0	33,386	0	0	33,386
Total cost of Planning	0	89,868	0	0	89,868	0	33,386	0	0	33,386

Workplan : Administration

Vote:534 Masindi District**FY 2021/22****(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	59,096	34,661	59,982
District Unconditional Grant (Non-Wage)	11,566	12,649	12,452
Locally Raised Revenues	47,530	22,012	47,530
Development Revenues	3,540	19,400	3,097
District Discretionary Development Equalization Grant	3,540	19,400	3,097
Total Revenue Shares	62,636	54,061	63,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59,096	34,661	59,982
Development Expenditure			
Domestic Development	3,540	19,400	3,097
External Financing	0	0	0
Total Expenditure	62,636	54,061	63,079

(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

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	3,465	0	0	3,465	0	37,440	0	0	37,440
213001 Medical expenses (To employees)	0	900	0	0	900	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,155	0	0	1,155	0	0	0	0	0
221001 Advertising and Public Relations	0	900	0	0	900	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	1,100	0	0	1,100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	630	0	0	630	0	0	0	0	0
221009 Welfare and Entertainment	0	4,480	0	0	4,480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,664	0	0	3,664	0	0	0	0	0
221012 Small Office Equipment	0	2,155	0	0	2,155	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
223001 Property Expenses	0	3,020	0	0	3,020	0	0	0	0	0

Vote:534 Masindi District

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223003 Rent – (Produced Assets) to private entities	0	1,760	0	0	1,760	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	205	0	0	205	0	0	0	0	0
227001 Travel inland	0	9,822	0	0	9,822	0	16,316	0	0	16,316
227003 Carriage, Haulage, Freight and transport hire	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,226	0	0	6,226
228001 Maintenance - Civil	0	13,920	0	0	13,920	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 04	0	59,096	0	0	59,096	0	59,982	0	0	59,982
Total Cost of Class of Output Higher LG Services	0	59,096	0	0	59,096	0	59,982	0	0	59,982

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,540	0	3,540	0	0	3,097	0	3,097
Total Cost of Output 72	0	0	3,540	0	3,540	0	0	3,097	0	3,097
Total Cost of Class of Output Capital Purchases	0	0	3,540	0	3,540	0	0	3,097	0	3,097
Total cost of District and Urban Administration	0	59,096	3,540	0	62,636	0	59,982	3,097	0	63,079
Total cost of Administration	0	59,096	3,540	0	62,636	0	59,982	3,097	0	63,079

Workplan : Finance

(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	16,969	11,715	16,969
District Unconditional Grant (Non-Wage)	2,280	1,070	2,280
Locally Raised Revenues	14,690	10,645	14,690
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,969	11,715	16,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,969	11,715	16,969
Development Expenditure			

Vote:534 Masindi District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,969	11,715	16,969

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	16,969	0	0	16,969	0	16,969	0	0	16,969
Total Cost of Output 02	0	16,969	0	0	16,969	0	16,969	0	0	16,969
Total Cost of Class of Output Higher LG Services	0	16,969	0	0	16,969	0	16,969	0	0	16,969
Total cost of Financial Management and Accountability(LG)	0	16,969	0	0	16,969	0	16,969	0	0	16,969
Total cost of Finance	0	16,969	0	0	16,969	0	16,969	0	0	16,969

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,025	16,277	34,025
District Unconditional Grant (Non-Wage)	0	4,946	0
Locally Raised Revenues	34,025	11,331	34,025
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,025	16,277	34,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,025	16,277	34,025
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,025	16,277	34,025

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

Vote:534 Masindi District

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.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	34,025	0	0	34,025	0	34,025	0	0	34,025
Total Cost of Output 01	0	34,025	0	0	34,025	0	34,025	0	0	34,025
Total Cost of Class of Output Higher LG Services	0	34,025	0	0	34,025	0	34,025	0	0	34,025
Total cost of Local Statutory Bodies	0	34,025	0	0	34,025	0	34,025	0	0	34,025
Total cost of Statutory Bodies	0	34,025	0	0	34,025	0	34,025	0	0	34,025

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	9,889	1,965	9,889
District Unconditional Grant (Non-Wage)	2,280	0	2,280
Locally Raised Revenues	7,609	1,965	7,609
Development Revenues	24,836	20,350	21,730
District Discretionary Development Equalization Grant	24,836	20,350	21,730
Total Revenue Shares	34,725	22,315	31,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,889	1,965	9,889
Development Expenditure			
Domestic Development	24,836	20,350	21,730
External Financing	0	0	0
Total Expenditure	34,725	22,315	31,619

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

Vote:534 Masindi District**FY 2021/22****0182 District Production Services**

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment											
224001 Medical and Agricultural supplies		0	9,889	0	0	9,889	0	0	0	0	0
Total Cost of Output 03		0	9,889	0	0	9,889	0	0	0	0	0
018205 Crop disease control and regulation											
227001 Travel inland		0	0	0	0	0	0	9,889	0	0	9,889
Total Cost of Output 05		0	0	0	0	0	0	9,889	0	0	9,889
Total Cost of Class of Output Higher LG Services		0	9,889	0	0	9,889	0	9,889	0	0	9,889
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	21,730	0	21,730
Total Cost of Output 72		0	0	0	0	0	0	0	21,730	0	21,730
018275 Non Standard Service Delivery Capital											
312212 Medical Equipment		0	0	24,836	0	24,836	0	0	0	0	0
Total Cost of Output 75		0	0	24,836	0	24,836	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	24,836	0	24,836	0	0	21,730	0	21,730
Total cost of District Production Services		0	9,889	24,836	0	34,725	0	9,889	21,730	0	31,619
Total cost of Production and Marketing		0	9,889	24,836	0	34,725	0	9,889	21,730	0	31,619

Workplan : Health**(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	5,300	870	5,300
Locally Raised Revenues	5,300	870	5,300
Development Revenues	40,766	30,165	35,668
District Discretionary Development Equalization Grant	40,766	30,165	35,668
Total Revenue Shares	46,066	31,035	40,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:534 Masindi District**FY 2021/22**

Non Wage	5,300	870	5,300
Development Expenditure			
Domestic Development	40,766	30,165	35,668
External Financing	0	0	0
Total Expenditure	46,066	31,035	40,967

(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
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,668	0	35,668
Total Cost of Output 75	0	0	0	0	0	0	0	35,668	0	35,668
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	35,668	0	35,668
Total cost of Primary Healthcare	0	0	0	0	0	0	0	35,668	0	35,668

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 01	0	5,300	0	0	5,300	0	5,300	0	0	5,300
Total Cost of Class of Output Higher LG Services	0	5,300	0	0	5,300	0	5,300	0	0	5,300
03 Capital Purchases										
088372 Administrative Capital										
312104 Other Structures	0	0	40,766	0	40,766	0	0	0	0	0
Total Cost of Output 72	0	0	40,766	0	40,766	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,766	0	40,766	0	0	0	0	0
Total cost of Health Management and Supervision	0	5,300	40,766	0	46,066	0	5,300	0	0	5,300
Total cost of Health	0	5,300	40,766	0	46,066	0	5,300	35,668	0	40,967

Vote:534 Masindi District**FY 2021/22****Workplan : Education****(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	2,198	0	2,198
Locally Raised Revenues	2,198	0	2,198
Development Revenues	24,615	31,600	21,536
District Discretionary Development Equalization Grant	24,615	31,600	21,536
Total Revenue Shares	26,812	31,600	23,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,198	0	2,198
Development Expenditure			
Domestic Development	24,615	21,600	21,536
External Financing	0	0	0
Total Expenditure	26,812	21,600	23,734

(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	2,198	0	0	2,198	0	2,198	0	0	2,198
Total Cost of Output 02	0	2,198	0	0	2,198	0	2,198	0	0	2,198
Total Cost of Class of Output Higher LG Services	0	2,198	0	0	2,198	0	2,198	0	0	2,198
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	21,536	0	21,536
Total Cost of Output 81	0	0	22,000	0	22,000	0	0	21,536	0	21,536

Vote:534 Masindi District**FY 2021/22****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	2,615	0	2,615	0	0	0	0	0
Total Cost of Output 83	0	0	2,615	0	2,615	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,615	0	24,615	0	0	21,536	0	21,536
Total cost of Pre-Primary and Primary Education	0	2,198	24,615	0	26,812	0	2,198	21,536	0	23,734
Total cost of Education	0	2,198	24,615	0	26,812	0	2,198	21,536	0	23,734

Workplan : Roads and Engineering**(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	4,578	0	4,578
Locally Raised Revenues	4,578	0	4,578
Development Revenues	0	760	0
District Discretionary Development Equalization Grant	0	760	0
Total Revenue Shares	4,578	760	4,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,578	0	4,578
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,578	0	4,578

(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
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	4,578	0	0	4,578	0	0	0	0	0

Vote:534 Masindi District**FY 2021/22**

263106 Other Current grants	0	0	0	0	0	0	4,578	0	0	4,578
Total Cost of Output 57	0	4,578	0	0	4,578	0	4,578	0	0	4,578
Total Cost of Class of Output Lower Local Services	0	4,578	0	0	4,578	0	4,578	0	0	4,578
Total cost of District, Urban and Community Access Roads	0	4,578	0	0	4,578	0	4,578	0	0	4,578
Total cost of Roads and Engineering	0	4,578	0	0	4,578	0	4,578	0	0	4,578

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	3,751	0	3,751
District Unconditional Grant (Non-Wage)	2,280	0	2,280
Locally Raised Revenues	1,471	0	1,471
Development Revenues	20,238	11,822	17,707
District Discretionary Development Equalization Grant	20,238	11,822	17,707
Total Revenue Shares	23,989	11,822	21,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,751	0	3,751
Development Expenditure			
Domestic Development	20,238	11,822	17,707
External Financing	0	0	0
Total Expenditure	23,989	11,822	21,458

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,751	0	0	3,751
228004 Maintenance – Other	0	0	10,228	0	10,228	0	0	0	0	0
Total Cost of Output 03	0	0	10,228	0	10,228	0	3,751	0	0	3,751

Vote:534 Masindi District

FY 2021/22

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

227001 Travel inland	0	2,280	0	0	2,280	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,471	0	0	1,471	0	0	0	0	0
Total Cost of Output 04	0	3,751	0	0	3,751	0	0	0	0	0

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

228004 Maintenance – Other	0	0	10,010	0	10,010	0	0	0	0	0
Total Cost of Output 10	0	0	10,010	0	10,010	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	3,751	20,238	0	23,989	0	3,751	0	0	3,751
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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098372 Administrative Capital

311101 Land	0	0	0	0	0	0	0	17,707	0	17,707
Total Cost of Output 72	0	0	0	0	0	0	0	17,707	0	17,707
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,707	0	17,707
Total cost of Natural Resources Management	0	3,751	20,238	0	23,989	0	3,751	17,707	0	21,458
Total cost of Natural Resources	0	3,751	20,238	0	23,989	0	3,751	17,707	0	21,458

Workplan : Community Based Services**(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	7,865	200	7,865
District Unconditional Grant (Non-Wage)	2,280	0	2,280
Locally Raised Revenues	5,586	200	5,586
Development Revenues	59,746	40,461	55,929
District Discretionary Development Equalization Grant	59,746	40,461	55,929
Total Revenue Shares	67,612	40,661	63,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,865	200	7,865
Development Expenditure			
Domestic Development	59,746	40,461	55,929
External Financing	0	0	0
Total Expenditure	67,612	40,661	63,795

Vote:534 Masindi District**FY 2021/22****(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										
227001 Travel inland	0	0	0	0	0	0	7,865	0	0	7,865
Total Cost of Output 05	0	0	0	0	0	0	7,865	0	0	7,865
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	5,586	0	0	5,586	0	0	0	0	0
227001 Travel inland	0	2,280	0	0	2,280	0	0	0	0	0
Total Cost of Output 17	0	7,865	0	0	7,865	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,865	0	0	7,865	0	7,865	0	0	7,865
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	59,746	0	59,746	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	55,929	0	55,929
Total Cost of Output 72	0	0	59,746	0	59,746	0	0	55,929	0	55,929
Total Cost of Class of Output Capital Purchases	0	0	59,746	0	59,746	0	0	55,929	0	55,929
Total cost of Community Mobilisation and Empowerment	0	7,865	59,746	0	67,612	0	7,865	55,929	0	63,795
Total cost of Community Based Services	0	7,865	59,746	0	67,612	0	7,865	55,929	0	63,795

SubCounty/Town Council/Division: Bwijanga**Workplan : Planning****(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	14,536	24,248
District Unconditional Grant (Non-Wage)	0	5,479	0
Locally Raised Revenues	0	9,057	24,248
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	14,536	24,248

Vote:534 Masindi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	24,248
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	24,248

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
282101 Donations	0	0	0	0	0	0	24,248	0	0	24,248
Total Cost of Output 06	0	0	0	0	0	0	24,248	0	0	24,248
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	24,248	0	0	24,248
Total cost of Local Government Planning Services	0	0	0	0	0	0	24,248	0	0	24,248
Total cost of Planning	0	0	0	0	0	0	24,248	0	0	24,248

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>	28,074	17,661	28,921
District Unconditional Grant (Non-Wage)	17,102	13,354	17,949
Locally Raised Revenues	10,972	4,307	10,972
<i>Development Revenues</i>	5,168	4,723	4,521
District Discretionary Development Equalization Grant	5,168	4,723	4,521
Total Revenue Shares	33,242	22,384	33,442
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,074	17,661	28,921

Vote:534 Masindi District**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	5,168	4,723	4,521
External Financing	0	0	0
Total Expenditure	33,242	22,384	33,442

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,332	0	0	3,332	0	10,972	0	0	10,972
213002 Incapacity, death benefits and funeral expenses	0	1,100	0	0	1,100	0	0	0	0	0
221001 Advertising and Public Relations	0	632	0	0	632	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,586	0	0	3,586	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,280	0	0	1,280	0	0	0	0	0
223004 Guard and Security services	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	8,975	0	0	8,975
227004 Fuel, Lubricants and Oils	0	5,693	0	0	5,693	0	8,975	0	0	8,975
228002 Maintenance - Vehicles	0	1,370	0	0	1,370	0	0	0	0	0
Total Cost of Output 04	0	28,074	0	0	28,074	0	28,921	0	0	28,921
Total Cost of Class of Output Higher LG Services	0	28,074	0	0	28,074	0	28,921	0	0	28,921
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,168	0	1,168	0	0	4,521	0	4,521
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,168	0	5,168	0	0	4,521	0	4,521
Total Cost of Class of Output Capital Purchases	0	0	5,168	0	5,168	0	0	4,521	0	4,521
Total cost of District and Urban Administration	0	28,074	5,168	0	33,242	0	28,921	4,521	0	33,442
Total cost of Administration	0	28,074	5,168	0	33,242	0	28,921	4,521	0	33,442

Workplan : Finance

Vote:534 Masindi District**FY 2021/22****(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	8,800	3,930	8,800
District Unconditional Grant (Non-Wage)	8,800	400	8,800
Locally Raised Revenues	0	3,530	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,800	3,930	8,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,800	3,930	8,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,800	3,930	8,800

(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										
227001 Travel inland	0	8,800	0	0	8,800	0	8,800	0	0	8,800
Total Cost of Output 02	0	8,800	0	0	8,800	0	8,800	0	0	8,800
Total Cost of Class of Output Higher LG Services	0	8,800	0	0	8,800	0	8,800	0	0	8,800
Total cost of Financial Management and Accountability(LG)	0	8,800	0	0	8,800	0	8,800	0	0	8,800
Total cost of Finance	0	8,800	0	0	8,800	0	8,800	0	0	8,800

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			

Vote:534 Masindi District**FY 2021/22**

Recurrent Revenues	25,460	14,322	25,460
Locally Raised Revenues	25,460	14,322	25,460
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,460	14,322	25,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,460	14,322	25,460
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,460	14,322	25,460

(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	25,460	0	0	25,460	0	25,460	0	0	25,460
Total Cost of Output 01	0	25,460	0	0	25,460	0	25,460	0	0	25,460
Total Cost of Class of Output Higher LG Services	0	25,460	0	0	25,460	0	25,460	0	0	25,460
Total cost of Local Statutory Bodies	0	25,460	0	0	25,460	0	25,460	0	0	25,460
Total cost of Statutory Bodies	0	25,460	0	0	25,460	0	25,460	0	0	25,460

Workplan : Production and Marketing**(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	1,214	3,000
District Unconditional Grant (Non-Wage)	3,000	500	3,000
Locally Raised Revenues	0	714	0
Development Revenues	19,000	0	16,624
District Discretionary Development Equalization Grant	19,000	0	16,624
Total Revenue Shares	22,000	1,214	19,624

Vote:534 Masindi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,214	3,000
<i>Development Expenditure</i>			
Domestic Development	19,000	0	16,624
External Financing	0	0	0
Total Expenditure	22,000	1,214	19,624

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

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Output 05	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	16,624	0	16,624
Total Cost of Output 72	0	0	0	0	0	0	0	16,624	0	16,624
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Output 75	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,000	0	19,000	0	0	16,624	0	16,624
Total cost of District Production Services	0	3,000	19,000	0	22,000	0	3,000	16,624	0	19,624
Total cost of Production and Marketing	0	3,000	19,000	0	22,000	0	3,000	16,624	0	19,624

Workplan : Health

(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	800	0
N/A			

Vote:534 Masindi District**FY 2021/22**

<i>Development Revenues</i>	57,000	44,324	49,871
District Discretionary Development Equalization Grant	57,000	44,324	49,871
Total Revenue Shares	57,000	45,124	49,871
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	57,000	44,324	49,871
External Financing	0	0	0
Total Expenditure	57,000	44,324	49,871

(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
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	49,871	0	49,871
Total Cost of Output 75	0	0	0	0	0	0	0	49,871	0	49,871
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	49,871	0	49,871
Total cost of Primary Healthcare	0	0	0	0	0	0	0	49,871	0	49,871

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088372 Administrative Capital										
312104 Other Structures	0	0	57,000	0	57,000	0	0	0	0	0
Total Cost of Output 72	0	0	57,000	0	57,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	57,000	0	57,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	57,000	0	57,000	0	0	0	0	0
Total cost of Health	0	0	57,000	0	57,000	0	0	49,871	0	49,871

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

Vote:534 Masindi District

FY 2021/22

<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>	32,031	10,500	28,025
District Discretionary Development Equalization Grant	32,031	10,500	28,025
Total Revenue Shares	32,031	10,500	28,025
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,031	0	28,025
External Financing	0	0	0
Total Expenditure	32,031	0	28,025

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

0781 Pre-Primary and Primary Education

<i>Ushs Thousands</i>	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
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,025	0	20,025
Total Cost of Output 81	0	0	0	0	0	0	0	20,025	0	20,025
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	20,031	0	20,031	0	0	8,000	0	8,000
Total Cost of Output 83	0	0	20,031	0	20,031	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	20,031	0	20,031	0	0	28,025	0	28,025
Total cost of Pre-Primary and Primary Education	0	0	20,031	0	20,031	0	0	28,025	0	28,025
Total cost of Education	0	0	20,031	0	20,031	0	0	28,025	0	28,025

Workplan : Natural Resources

(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
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Vote:534 Masindi District**FY 2021/22**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	0	8,749
District Discretionary Development Equalization Grant	10,000	0	8,749
Total Revenue Shares	10,000	0	8,749
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	0	8,749
External Financing	0	0	0
Total Expenditure	10,000	0	8,749

(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										
098311 Infrastructure Planning										
228004 Maintenance – Other	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 11	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
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,749	0	8,749
Total Cost of Output 72	0	0	0	0	0	0	0	8,749	0	8,749
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,749	0	8,749
Total cost of Natural Resources Management	0	0	10,000	0	10,000	0	0	8,749	0	8,749
Total cost of Natural Resources	0	0	10,000	0	10,000	0	0	8,749	0	8,749

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

Vote:534 Masindi District

FY 2021/22

<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	2,957	450	2,957
District Unconditional Grant (Non-Wage)	2,957	0	2,957
Locally Raised Revenues	0	450	0
Development Revenues	51,000	39,298	48,076
District Discretionary Development Equalization Grant	51,000	39,298	48,076
Total Revenue Shares	53,957	39,748	51,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,957	450	2,957
Development Expenditure			
Domestic Development	51,000	39,298	48,076
External Financing	0	0	0
Total Expenditure	53,957	39,748	51,034

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	2,957	0	0	2,957
Total Cost of Output 05	0	0	0	0	0	0	2,957	0	0	2,957
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,957	0	0	2,957	0	0	0	0	0
Total Cost of Output 17	0	2,957	0	0	2,957	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,957	0	0	2,957	0	2,957	0	0	2,957
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	51,000	0	51,000	0	0	0	0	0

Vote:534 Masindi District**FY 2021/22**

312104 Other Structures	0	0	0	0	0	0	0	48,076	0	48,076
Total Cost of Output 72	0	0	51,000	0	51,000	0	0	48,076	0	48,076
Total Cost of Class of Output Capital Purchases	0	0	51,000	0	51,000	0	0	48,076	0	48,076
Total cost of Community Mobilisation and Empowerment	0	2,957	51,000	0	53,957	0	2,957	48,076	0	51,034
Total cost of Community Based Services	0	2,957	51,000	0	53,957	0	2,957	48,076	0	51,034

SubCounty/Town Council/Division: Miiirya**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	0	4,591	0
District Unconditional Grant (Non-Wage)	0	2,951	0
Locally Raised Revenues	0	1,640	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	4,591	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

Workplan : Administration**(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	15,832	7,799	16,277

Vote:534 Masindi District**FY 2021/22**

District Unconditional Grant (Non-Wage)	6,591	4,590	7,036
Locally Raised Revenues	9,241	3,209	9,241
Development Revenues	2,023	2,308	1,770
District Discretionary Development Equalization Grant	2,023	2,308	1,770
Total Revenue Shares	17,855	10,107	18,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,832	7,799	16,277
Development Expenditure			
Domestic Development	2,023	2,308	1,770
External Financing	0	0	0
Total Expenditure	17,855	10,107	18,047

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,750	0	0	2,750	0	9,241	0	0	9,241
213002 Incapacity, death benefits and funeral expenses	0	1,120	0	0	1,120	0	0	0	0	0
221001 Advertising and Public Relations	0	750	0	0	750	0	0	0	0	0
221009 Welfare and Entertainment	0	443	0	0	443	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,735	0	0	2,735	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	663	0	0	663	0	0	0	0	0
223004 Guard and Security services	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,753	0	0	2,753	0	7,036	0	0	7,036
227004 Fuel, Lubricants and Oils	0	2,918	0	0	2,918	0	0	0	0	0
Total Cost of Output 04	0	15,832	0	0	15,832	0	16,277	0	0	16,277
Total Cost of Class of Output Higher LG Services	0	15,832	0	0	15,832	0	16,277	0	0	16,277

Vote:534 Masindi District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,023	0	2,023	0	0	1,770	0	1,770
Total Cost of Output 72	0	0	2,023	0	2,023	0	0	1,770	0	1,770
Total Cost of Class of Output Capital Purchases	0	0	2,023	0	2,023	0	0	1,770	0	1,770
Total cost of District and Urban Administration	0	15,832	2,023	0	17,855	0	16,277	1,770	0	18,047
Total cost of Administration	0	15,832	2,023	0	17,855	0	16,277	1,770	0	18,047

Workplan : Finance**(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	24,296	3,111	24,296
District Unconditional Grant (Non-Wage)	9,275	1,370	9,275
Locally Raised Revenues	15,021	1,741	15,021
Development Revenues	602	126	527
District Discretionary Development Equalization Grant	602	126	527
Total Revenue Shares	24,898	3,237	24,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,296	3,111	24,296
Development Expenditure			
Domestic Development	602	126	527
External Financing	0	0	0
Total Expenditure	24,898	3,237	24,822

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	602	0	602	0	0	0	0	0

Vote:534 Masindi District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	24,296	0	0	24,296
Total Cost of Output 02	0	0	602	0	602	0	24,296	0	0	24,296

148108 Sector Management and Monitoring

227001 Travel inland	0	15,021	0	0	15,021	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,275	0	0	9,275	0	0	0	0	0
Total Cost of Output 08	0	24,296	0	0	24,296	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,296	602	0	24,898	0	24,296	0	0	24,296

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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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	527	0	527
Total Cost of Output 72	0	0	0	0	0	0	0	527	0	527
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	527	0	527
Total cost of Financial Management and Accountability(LG)	0	24,296	602	0	24,898	0	24,296	527	0	24,822
Total cost of Finance	0	24,296	602	0	24,898	0	24,296	527	0	24,822

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	7,865	4,804	7,865
District Unconditional Grant (Non-Wage)	0	2,164	0
Locally Raised Revenues	7,865	2,640	7,865
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,865	4,804	7,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,865	4,804	7,865
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,865	4,804	7,865

Vote:534 Masindi District**FY 2021/22****(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,865	0	0	7,865	0	7,865	0	0	7,865
Total Cost of Output 01	0	7,865	0	0	7,865	0	7,865	0	0	7,865
Total Cost of Class of Output Higher LG Services	0	7,865	0	0	7,865	0	7,865	0	0	7,865
Total cost of Local Statutory Bodies	0	7,865	0	0	7,865	0	7,865	0	0	7,865
Total cost of Statutory Bodies	0	7,865	0	0	7,865	0	7,865	0	0	7,865

Workplan : Production and Marketing**(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	292	0	292
District Unconditional Grant (Non-Wage)	292	0	292
Development Revenues	24,056	22,000	21,047
District Discretionary Development Equalization Grant	24,056	22,000	21,047
Total Revenue Shares	24,348	22,000	21,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	292	0	292
Development Expenditure			
Domestic Development	24,056	22,000	21,047
External Financing	0	0	0
Total Expenditure	24,348	22,000	21,339

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

Vote:534 Masindi District

FY 2021/22

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	292	0	0	292
Total Cost of Output 05	0	0	0	0	0	0	292	0	0	292
018207 Tsetse vector control and commercial insects farm promotion										
221011 Printing, Stationery, Photocopying and Binding	0	292	0	0	292	0	0	0	0	0
Total Cost of Output 07	0	292	0	0	292	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	292	0	0	292	0	292	0	0	292
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	21,047	0	21,047
Total Cost of Output 72	0	0	0	0	0	0	0	21,047	0	21,047
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	24,056	0	24,056	0	0	0	0	0
Total Cost of Output 75	0	0	24,056	0	24,056	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,056	0	24,056	0	0	21,047	0	21,047
Total cost of District Production Services	0	292	24,056	0	24,348	0	292	21,047	0	21,339
Total cost of Production and Marketing	0	292	24,056	0	24,348	0	292	21,047	0	21,339

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	0
N/A			
Development Revenues	15,325	13,000	13,408
District Discretionary Development Equalization Grant	15,325	13,000	13,408
Total Revenue Shares	15,325	13,000	13,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:534 Masindi District**FY 2021/22**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,325	13,000	13,408
External Financing	0	0	0
Total Expenditure	15,325	13,000	13,408

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,408	0	13,408
Total Cost of Output 75	0	0	0	0	0	0	0	13,408	0	13,408
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,408	0	13,408
Total cost of Primary Healthcare	0	0	0	0	0	0	0	13,408	0	13,408

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	15,325	0	15,325	0	0	0	0	0
Total Cost of Output 72	0	0	15,325	0	15,325	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,325	0	15,325	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	15,325	0	15,325	0	0	0	0	0
Total cost of Health	0	0	15,325	0	15,325	0	0	13,408	0	13,408

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	0	0	0
N/A			
Development Revenues	16,847	25,000	14,740

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District Discretionary Development Equalization Grant	16,847	25,000	14,740
Total Revenue Shares	16,847	25,000	14,740
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,847	19,000	14,740
External Financing	0	0	0
Total Expenditure	16,847	19,000	14,740

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,847	0	1,847	0	0	0	0	0
Total Cost of Output 02	0	0	1,847	0	1,847	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,847	0	1,847	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,740	0	14,740
Total Cost of Output 81	0	0	0	0	0	0	0	14,740	0	14,740
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 83	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	14,740	0	14,740
Total cost of Pre-Primary and Primary Education	0	0	16,847	0	16,847	0	0	14,740	0	14,740
Total cost of Education	0	0	16,847	0	16,847	0	0	14,740	0	14,740

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
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Vote:534 Masindi District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	217
Locally Raised Revenues	0	0	217
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	217
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	217

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	217	0	0	217
Total Cost of Output 03	0	0	0	0	0	0	217	0	0	217
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	217	0	0	217
Total cost of Natural Resources Management	0	0	0	0	0	0	217	0	0	217
Total cost of Natural Resources	0	0	0	0	0	0	217	0	0	217

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	3,860	944	3,860
District Unconditional Grant (Non-Wage)	1,000	144	1,000
Locally Raised Revenues	2,860	800	2,860
Development Revenues	30,341	26,757	28,261

Vote:534 Masindi District

FY 2021/22

District Discretionary Development Equalization Grant	30,341	26,757	28,261
Total Revenue Shares	34,201	27,701	32,121
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,860	944	3,860
<i>Development Expenditure</i>			
Domestic Development	30,341	26,757	28,261
External Financing	0	0	0
Total Expenditure	34,201	27,701	32,121

(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										
227001 Travel inland	0	0	0	0	0	0	3,860	0	0	3,860
Total Cost of Output 05	0	0	0	0	0	0	3,860	0	0	3,860
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	3,860	0	0	3,860	0	0	0	0	0
Total Cost of Output 17	0	3,860	0	0	3,860	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,860	0	0	3,860	0	3,860	0	0	3,860
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,341	0	30,341	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	28,261	0	28,261
Total Cost of Output 72	0	0	30,341	0	30,341	0	0	28,261	0	28,261
Total Cost of Class of Output Capital Purchases	0	0	30,341	0	30,341	0	0	28,261	0	28,261
Total cost of Community Mobilisation and Empowerment	0	3,860	30,341	0	34,201	0	3,860	28,261	0	32,121
Total cost of Community Based Services	0	3,860	30,341	0	34,201	0	3,860	28,261	0	32,121

SubCounty/Town Council/Division: Kimengo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:534 Masindi District

FY 2021/22

<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	0	20	0
Locally Raised Revenues	0	20	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	20	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

Workplan : Administration

(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	14,426	18,724	14,791
District Unconditional Grant (Non-Wage)	3,386	3,802	3,751
Locally Raised Revenues	11,040	14,922	11,040
Development Revenues	1,577	967	1,380
District Discretionary Development Equalization Grant	1,577	967	1,380
Total Revenue Shares	16,003	19,691	16,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,426	18,724	14,791
Development Expenditure			

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FY 2021/22

Domestic Development	1,577	967	1,380
External Financing	0	0	0
Total Expenditure	16,003	19,691	16,170

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,386	0	0	3,386	0	5,520	0	0	5,520
221007 Books, Periodicals & Newspapers	0	460	0	0	460	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	610	0	0	610	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
223004 Guard and Security services	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,560	0	0	3,560	0	5,520	0	0	5,520
227004 Fuel, Lubricants and Oils	0	3,990	0	0	3,990	0	3,751	0	0	3,751
Total Cost of Output 04	0	14,426	0	0	14,426	0	14,791	0	0	14,791
Total Cost of Class of Output Higher LG Services	0	14,426	0	0	14,426	0	14,791	0	0	14,791
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,577	0	1,577	0	0	1,380	0	1,380
Total Cost of Output 72	0	0	1,577	0	1,577	0	0	1,380	0	1,380
Total Cost of Class of Output Capital Purchases	0	0	1,577	0	1,577	0	0	1,380	0	1,380
Total cost of District and Urban Administration	0	14,426	1,577	0	16,003	0	14,791	1,380	0	16,170
Total cost of Administration	0	14,426	1,577	0	16,003	0	14,791	1,380	0	16,170

Workplan : Finance

(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	32,141	28,558	32,141
District Unconditional Grant (Non-Wage)	8,987	5,562	8,987
Locally Raised Revenues	23,154	22,995	23,154

Vote:534 Masindi District**FY 2021/22**

<i>Development Revenues</i>	601	73	526
District Discretionary Development Equalization Grant	601	73	526
Total Revenue Shares	32,742	28,630	32,666
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,141	28,558	32,141
<i>Development Expenditure</i>			
Domestic Development	601	73	526
External Financing	0	0	0
Total Expenditure	32,742	28,630	32,666

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	8,987	0	0	8,987	0	0	0	0	0
227001 Travel inland	0	23,154	0	0	23,154	0	32,141	0	0	32,141
Total Cost of Output 02	0	32,141	0	0	32,141	0	32,141	0	0	32,141
148104 LG Expenditure management Services										
227004 Fuel, Lubricants and Oils	0	0	601	0	601	0	0	0	0	0
Total Cost of Output 04	0	0	601	0	601	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	32,141	601	0	32,742	0	32,141	0	0	32,141
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	526	0	526
Total Cost of Output 72	0	0	0	0	0	0	0	526	0	526
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	526	0	526
Total cost of Financial Management and Accountability(LG)	0	32,141	601	0	32,742	0	32,141	526	0	32,666
Total cost of Finance	0	32,141	601	0	32,742	0	32,141	526	0	32,666

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

Vote:534 Masindi District

FY 2021/22

<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	8,527	14,601	8,527
Locally Raised Revenues	8,527	14,601	8,527
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,527	14,601	8,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,527	14,601	8,527
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,527	14,601	8,527

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,527	0	0	8,527	0	8,527	0	0	8,527
Total Cost of Output 01	0	8,527	0	0	8,527	0	8,527	0	0	8,527
Total Cost of Class of Output Higher LG Services	0	8,527	0	0	8,527	0	8,527	0	0	8,527
Total cost of Local Statutory Bodies	0	8,527	0	0	8,527	0	8,527	0	0	8,527
Total cost of Statutory Bodies	0	8,527	0	0	8,527	0	8,527	0	0	8,527

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	3,048	1,205	3,048
District Unconditional Grant (Non-Wage)	1,900	0	1,900

Vote:534 Masindi District

FY 2021/22

Locally Raised Revenues	1,148	1,205	1,148
Development Revenues	852	0	745
District Discretionary Development Equalization Grant	852	0	745
Total Revenue Shares	3,900	1,205	3,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,048	1,205	3,048
Development Expenditure			
Domestic Development	852	0	745
External Financing	0	0	0
Total Expenditure	3,900	1,205	3,793

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

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	3,048	0	0	3,048
Total Cost of Output 03	0	0	0	0	0	0	3,048	0	0	3,048
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	3,048	0	0	3,048	0	0	0	0	0
Total Cost of Output 07	0	3,048	0	0	3,048	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,048	0	0	3,048	0	3,048	0	0	3,048
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	852	0	852	0	0	745	0	745
Total Cost of Output 72	0	0	852	0	852	0	0	745	0	745
Total Cost of Class of Output Capital Purchases	0	0	852	0	852	0	0	745	0	745
Total cost of District Production Services	0	3,048	852	0	3,900	0	3,048	745	0	3,793
Total cost of Production and Marketing	0	3,048	852	0	3,900	0	3,048	745	0	3,793

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:534 Masindi District

FY 2021/22

<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	1,162	0	1,162
Locally Raised Revenues	1,162	0	1,162
Development Revenues	36,000	23,888	31,497
District Discretionary Development Equalization Grant	36,000	23,888	31,497
Total Revenue Shares	37,162	23,888	32,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,162	0	1,162
Development Expenditure			
Domestic Development	36,000	23,888	31,497
External Financing	0	0	0
Total Expenditure	37,162	23,888	32,659

(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
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	31,497	0	31,497
Total Cost of Output 75	0	0	0	0	0	0	0	31,497	0	31,497
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,497	0	31,497
Total cost of Primary Healthcare	0	0	0	0	0	0	0	31,497	0	31,497

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,162	0	0	1,162

Vote:534 Masindi District**FY 2021/22**

228003 Maintenance – Machinery, Equipment & Furniture	0	1,162	0	0	1,162	0	0	0	0	0
Total Cost of Output 01	0	1,162	0	0	1,162	0	1,162	0	0	1,162
Total Cost of Class of Output Higher LG Services	0	1,162	0	0	1,162	0	1,162	0	0	1,162
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of Output 72	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	36,000	0	36,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,162	36,000	0	37,162	0	1,162	0	0	1,162
Total cost of Health	0	1,162	36,000	0	37,162	0	1,162	31,497	0	32,659

Workplan : Education**(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	0	0	0
N/A			
Development Revenues	12,996	29,862	11,370
District Discretionary Development Equalization Grant	12,996	29,862	11,370
Total Revenue Shares	12,996	29,862	11,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,996	19,862	11,370
External Financing	0	0	0
Total Expenditure	12,996	19,862	11,370

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

Vote:534 Masindi District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	12,996	0	12,996	0	0	11,370	0	11,370
Total Cost of Output 81	0	0	12,996	0	12,996	0	0	11,370	0	11,370
Total Cost of Class of Output Capital Purchases	0	0	12,996	0	12,996	0	0	11,370	0	11,370
Total cost of Pre-Primary and Primary Education	0	0	12,996	0	12,996	0	0	11,370	0	11,370
Total cost of Education	0	0	12,996	0	12,996	0	0	11,370	0	11,370

Workplan : Community Based Services**(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	3,320	1,498	3,320
Locally Raised Revenues	3,320	1,498	3,320
Development Revenues	20,488	17,241	19,291
District Discretionary Development Equalization Grant	20,488	17,241	19,291
Total Revenue Shares	23,808	18,739	22,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,320	1,498	3,320
Development Expenditure			
Domestic Development	20,488	17,241	19,291
External Financing	0	0	0
Total Expenditure	23,808	18,739	22,611

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

Vote:534 Masindi District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	3,320	0	0	3,320
Total Cost of Output 05	0	0	0	0	0	0	3,320	0	0	3,320
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	3,320	0	0	3,320	0	0	0	0	0
Total Cost of Output 17	0	3,320	0	0	3,320	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,320	0	0	3,320	0	3,320	0	0	3,320
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,488	0	20,488	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	19,291	0	19,291
Total Cost of Output 72	0	0	20,488	0	20,488	0	0	19,291	0	19,291
Total Cost of Class of Output Capital Purchases	0	0	20,488	0	20,488	0	0	19,291	0	19,291
Total cost of Community Mobilisation and Empowerment	0	3,320	20,488	0	23,808	0	3,320	19,291	0	22,611
Total cost of Community Based Services	0	3,320	20,488	0	23,808	0	3,320	19,291	0	22,611

SubCounty/Town Council/Division: Pakanyi

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	43,919	14,831	35,937
District Unconditional Grant (Non-Wage)	12,144	9,121	12,144
Locally Raised Revenues	31,776	5,710	23,794
Development Revenues	0	0	0
N/A			
Total Revenue Shares	43,919	14,831	35,937

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,919	5,172	35,937
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,919	5,172	35,937

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	43,919	0	0	43,919	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	35,937	0	0	35,937
Total Cost of Output 06	0	43,919	0	0	43,919	0	35,937	0	0	35,937
Total Cost of Class of Output Higher LG Services	0	43,919	0	0	43,919	0	35,937	0	0	35,937
Total cost of Local Government Planning Services	0	43,919	0	0	43,919	0	35,937	0	0	35,937
Total cost of Planning	0	43,919	0	0	43,919	0	35,937	0	0	35,937

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>	38,985	9,695	39,833
District Unconditional Grant (Non-Wage)	14,537	4,288	15,385
Locally Raised Revenues	24,448	5,407	24,448
<i>Development Revenues</i>	3,822	1,274	3,344
District Discretionary Development Equalization Grant	3,822	1,274	3,344
Total Revenue Shares	42,807	10,969	43,177
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	38,985	7,071	39,833
Development Expenditure			
Domestic Development	3,822	1,274	3,344
External Financing	0	0	0
Total Expenditure	42,807	8,345	43,177

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,430	0	0	2,430	0	19,442	0	0	19,442
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	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	1,500	0	0	1,500	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,300	0	0	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,501	0	0	1,501	0	0	0	0	0
221012 Small Office Equipment	0	336	0	0	336	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,250	0	0	1,250	0	0	0	0	0
221017 Subscriptions	0	2,310	0	0	2,310	0	0	0	0	0
222001 Telecommunications	0	688	0	0	688	0	0	0	0	0
223001 Property Expenses	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,890	0	0	4,890	0	0	0	0	0
227001 Travel inland	0	6,978	0	0	6,978	0	15,806	0	0	15,806
227003 Carriage, Haulage, Freight and transport hire	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,002	0	0	4,002	0	4,585	0	0	4,585
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 04	0	38,985	0	0	38,985	0	39,833	0	0	39,833
Total Cost of Class of Output Higher LG Services	0	38,985	0	0	38,985	0	39,833	0	0	39,833
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,344	0	3,344

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312213 ICT Equipment	0	0	3,822	0	3,822	0	0	0	0	0
Total Cost of Output 72	0	0	3,822	0	3,822	0	0	3,344	0	3,344
Total Cost of Class of Output Capital Purchases	0	0	3,822	0	3,822	0	0	3,344	0	3,344
Total cost of District and Urban Administration	0	38,985	3,822	0	42,807	0	39,833	3,344	0	43,177
Total cost of Administration	0	38,985	3,822	0	42,807	0	39,833	3,344	0	43,177

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	7,268	3,216	7,268
District Unconditional Grant (Non-Wage)	2,996	120	2,996
Locally Raised Revenues	4,273	3,096	4,273
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,268	3,216	7,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,268	3,216	7,268
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,268	3,216	7,268

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

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FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	7,268	0	0	7,268	0	7,268	0	0	7,268
Total Cost of Output 02	0	7,268	0	0	7,268	0	7,268	0	0	7,268
Total Cost of Class of Output Higher LG Services	0	7,268	0	0	7,268	0	7,268	0	0	7,268
Total cost of Financial Management and Accountability(LG)	0	7,268	0	0	7,268	0	7,268	0	0	7,268
Total cost of Finance	0	7,268	0	0	7,268	0	7,268	0	0	7,268

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,047	12,789	11,047
Locally Raised Revenues	11,047	8,143	11,047
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,047	12,789	11,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,047	12,789	11,047
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,047	12,789	11,047

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

Vote:534 Masindi District**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.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	11,047	0	0	11,047	0	11,047	0	0	11,047
Total Cost of Output 01	0	11,047	0	0	11,047	0	11,047	0	0	11,047
Total Cost of Class of Output Higher LG Services	0	11,047	0	0	11,047	0	11,047	0	0	11,047
Total cost of Local Statutory Bodies	0	11,047	0	0	11,047	0	11,047	0	0	11,047
Total cost of Statutory Bodies	0	11,047	0	0	11,047	0	11,047	0	0	11,047

Workplan : Production and Marketing**(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	3,073	951	3,073
District Unconditional Grant (Non-Wage)	3,073	0	3,073
Locally Raised Revenues	0	951	0
Development Revenues	60,881	49,748	53,266
District Discretionary Development Equalization Grant	60,881	49,748	53,266
Total Revenue Shares	63,954	50,699	56,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,073	0	3,073
Development Expenditure			
Domestic Development	60,881	1,523	53,266
External Financing	0	0	0
Total Expenditure	63,954	1,523	56,339

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

Vote:534 Masindi District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	3,073	0	0	3,073
Total Cost of Output 01	0	0	0	0	0	0	3,073	0	0	3,073
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,073	0	0	3,073
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	53,266	0	53,266
Total Cost of Output 75	0	0	0	0	0	0	0	53,266	0	53,266
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	53,266	0	53,266
Total cost of Agricultural Extension Services	0	0	0	0	0	0	3,073	53,266	0	56,339

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	3,073	0	0	3,073	0	0	0	0	0
Total Cost of Output 05	0	3,073	0	0	3,073	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,073	0	0	3,073	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	60,881	0	60,881	0	0	0	0	0
Total Cost of Output 75	0	0	60,881	0	60,881	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	60,881	0	60,881	0	0	0	0	0
Total cost of District Production Services	0	3,073	60,881	0	63,954	0	0	0	0	0
Total cost of Production and Marketing	0	3,073	60,881	0	63,954	0	3,073	53,266	0	56,339

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:534 Masindi District

FY 2021/22

<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	2,689	0	2,689
District Unconditional Grant (Non-Wage)	2,035	0	2,035
Locally Raised Revenues	653	0	653
Development Revenues	20,000	0	17,499
District Discretionary Development Equalization Grant	20,000	0	17,499
Total Revenue Shares	22,689	0	20,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,689	0	2,689
Development Expenditure			
Domestic Development	20,000	0	17,499
External Financing	0	0	0
Total Expenditure	22,689	0	20,187

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,499	0	17,499
Total Cost of Output 75	0	0	0	0	0	0	0	17,499	0	17,499
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,499	0	17,499
Total cost of Primary Healthcare	0	0	0	0	0	0	0	17,499	0	17,499

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	653	0	0	653	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,689	0	0	2,689

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227004 Fuel, Lubricants and Oils	0	2,035	0	0	2,035	0	0	0	0	0
Total Cost of Output 01	0	2,689	0	0	2,689	0	2,689	0	0	2,689
Total Cost of Class of Output Higher LG Services	0	2,689	0	0	2,689	0	2,689	0	0	2,689
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,689	20,000	0	22,689	0	2,689	0	0	2,689
Total cost of Health	0	2,689	20,000	0	22,689	0	2,689	17,499	0	20,187

Workplan : Education**(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	1,250	0	1,250
Locally Raised Revenues	1,250	0	1,250
Development Revenues	110,000	45,397	26,248
District Discretionary Development Equalization Grant	30,000	45,397	26,248
Other Transfers from Central Government	80,000	0	0
Total Revenue Shares	111,250	45,397	27,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,250	0	1,250
Development Expenditure			
Domestic Development	110,000	22,986	26,248
External Financing	0	0	0
Total Expenditure	111,250	22,986	27,498

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

Vote:534 Masindi District

FY 2021/22

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	1,250	0	0	1,250	0	1,250	0	0	1,250
Total Cost of Output 02	0	1,250	0	0	1,250	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	1,250	0	0	1,250
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	29,600	0	29,600	0	0	0	0	0
Total Cost of Output 75	0	0	29,600	0	29,600	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	26,248	0	26,248
Total Cost of Output 81	0	0	22,000	0	22,000	0	0	26,248	0	26,248
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	28,400	0	28,400	0	0	0	0	0
Total Cost of Output 83	0	0	28,400	0	28,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	80,000	0	80,000	0	0	26,248	0	26,248
Total cost of Pre-Primary and Primary Education	0	1,250	80,000	0	81,250	0	1,250	26,248	0	27,498
Total cost of Education	0	1,250	80,000	0	81,250	0	1,250	26,248	0	27,498

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	0	0	0
N/A			
Development Revenues	0	1,000	0
District Discretionary Development Equalization Grant	0	1,000	0
Total Revenue Shares	0	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

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	281	0	281
Locally Raised Revenues	281	0	281
Development Revenues	22,000	1,600	19,248
District Discretionary Development Equalization Grant	22,000	1,600	19,248
Total Revenue Shares	22,281	1,600	19,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	281	0	281
Development Expenditure			
Domestic Development	22,000	0	19,248
External Financing	0	0	0
Total Expenditure	22,281	0	19,530

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	281	0	0	281
228004 Maintenance – Other	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	0	5,000	0	5,000	0	281	0	0	281

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098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	281	0	0	281	0	0	0	0	0
Total Cost of Output 08	0	281	0	0	281	0	0	0	0	0

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

228004 Maintenance – Other	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 10	0	0	4,000	0	4,000	0	0	0	0	0

098311 Infrastrutture Planning

228004 Maintenance – Other	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 11	0	0	13,000	0	13,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	281	22,000	0	22,281	0	281	0	0	281
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,248	0	8,248
311101 Land	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 72	0	0	0	0	0	0	0	19,248	0	19,248
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,248	0	19,248
Total cost of Natural Resources Management	0	281	22,000	0	22,281	0	281	19,248	0	19,530
Total cost of Natural Resources	0	281	22,000	0	22,281	0	281	19,248	0	19,530

Workplan : Community Based Services

(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	322,391	351	2,025
Locally Raised Revenues	2,025	351	2,025
Other Transfers from Central Government	320,366	0	0
Development Revenues	54,405	62,080	51,006
District Discretionary Development Equalization Grant	54,405	62,080	51,006
Total Revenue Shares	376,796	62,431	53,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	322,391	351	2,025
Development Expenditure			

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Domestic Development	54,405	62,080	51,006
External Financing	0	0	0
Total Expenditure	376,796	62,431	53,031

(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										
227001 Travel inland	0	2,025	0	0	2,025	0	2,025	0	0	2,025
Total Cost of Output 05	0	2,025	0	0	2,025	0	2,025	0	0	2,025
108117 Operation of the Community Based Services Department										
282101 Donations	0	320,366	0	0	320,366	0	0	0	0	0
Total Cost of Output 17	0	320,366	0	0	320,366	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	322,391	0	0	322,391	0	2,025	0	0	2,025
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	54,405	0	54,405	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	51,006	0	51,006
Total Cost of Output 72	0	0	54,405	0	54,405	0	0	51,006	0	51,006
Total Cost of Class of Output Capital Purchases	0	0	54,405	0	54,405	0	0	51,006	0	51,006
Total cost of Community Mobilisation and Empowerment	0	322,391	54,405	0	376,796	0	2,025	51,006	0	53,031
Total cost of Community Based Services	0	322,391	54,405	0	376,796	0	2,025	51,006	0	53,031