

VOTE: 889 Masindi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	1,263,517
o/w Higher Local Government	719,740
o/w Lower Local Government	543,777
Discretionary Government Transfers	3,659,933
o/w Higher Local Government	3,200,909
o/w Lower Local Government	459,024
Conditional Government Transfers	23,371,547
o/w Higher Local Government	23,371,547
o/w Lower Local Government	0
Other Government Transfers	1,413,208
o/w Higher Local Government	1,413,208
o/w Lower Local Government	0
External Financing	912,000
o/w Higher Local Government	912,000
o/w Lower Local Government	0
Grand Total	30,620,205
o/w Higher Local Government	29,617,404
o/w Lower Local Government	1,002,801

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		1,263,517
Advertisements/Bill Boards		2,600
Animal and Crop Husbandry related Levies		134,515
Business licenses		150,108
Court Filing Fees		500
Inspection Fees		4,750
Land Fees		180,000
Liquor licenses		6,916
Local Hotel Tax		4,980
Local Services Tax-Payable By Individuals		175,050
Market /Gate Charges		159,054
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable		1,000
Miscellaneous receipts/income		1,000
Other fees e.g. street parking fees		193,950
Other fines and Penalties – private		981
Other Licence fees		15,847
Other licenses		16,050
Property related Duties/Fees		4,700
Refuse collection charges/Public convenience		2,000
Registration fees for Documents and Businesses		965
Rent & rates – produced assets-From Government Units		14,801
Rent & rates – produced assets-From Private Entities		53,750
Sale of (Produced) Government Properties/Assets		60,000
Sale of Agricultural products and services-From Government Units		50,000
Sale of bid documents-From Private Entities		30,000
Discretionary Government Transfers		3,659,933
District Discretionary Equalisation Development Grant		205,336
District Unconditional Grant Non-Wage		743,427
District Unconditional Grant Wage		2,402,861
Urban Discretionary Equalisation Development Grant		9,091
Urban Unconditional Grant Wage		158,038
Urban Unconditional Non-Wage		141,180
Conditional Government Transfers		23,371,547
Programme Conditional Grant - Development		3,646,895

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Programme Conditional Grant - Wage Recurrent	14,689,143
Sector Conditional Grant (Non-Wage)	5,020,694
Transitional Conditional Grant - Development	14,815
Other Government Transfers	1,413,208
Agriculture Cluster Development Project (ACDP)	235,000
Micro Projects under Luwero Rwenzori Development Programme	44,000
Parish Community Associations (PCAs)	160,500
Polio Immunization Campaign	5,000
Results Based Financing (RBF)	350,000
Social Assistance Grant for Empowerment (SAGE)	15,905
Support to PLE (UNEB)	16,000
Uganda Road Fund (URF)	586,803
External Financing	912,000
Baylor International (Uganda)	50,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000
Global Fund for HIV, TB & Malaria	30,000
United Nations Children Fund (UNICEF)	132,000
World Health Organisation (WHO)	500,000
Total Revenues Shares	30,620,205

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,283,793	22,848	235,000	0	1,541,641
o/w: Wage:	735,303	0	0	0	735,303
Non-Wage Recurrent:	267,401	22,848	235,000	0	525,249
Development:	281,089	0	0	0	281,089
TOURISM DEVELOPMENT	15,277	7,800	0	0	23,077
o/w: Wage:	7,477	0	0	0	7,477
Non-Wage Recurrent:	7,800	7,800	0	0	15,600
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	847,542	21,834	0	0	869,376
o/w: Wage:	271,600	0	0	0	271,600
Non-Wage Recurrent:	115,501	21,834	0	0	137,335
Development:	460,442	0	0	0	460,442
PRIVATE SECTOR DEVELOPMENT	65,972	17,499	0	0	83,471
o/w: Wage:	51,323	0	0	0	51,323
Non-Wage Recurrent:	14,649	17,499	0	0	32,148
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	889,946	25,658	586,803	0	1,502,407
o/w: Wage:	192,764	0	0	0	192,764
Non-Wage Recurrent:	10,224	25,658	586,803	0	622,685
Development:	686,958	0	0	0	686,958
SUSTAINABLE URBANISATION AND HOUSING	24,761	6,805	0	0	31,566
o/w: Wage:	24,266	0	0	0	24,266
Non-Wage Recurrent:	495	6,805	0	0	7,300
Development:	0	0	0	0	0
DIGITAL TRANSFORMATION	46,026	0	0	0	46,026
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	46,026	0	0	0	46,026
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	18,510,800	21,053	371,000	0	19,814,853
o/w: Wage:	14,105,881	0	0	0	14,105,881

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	2,102,091	21,053	371,000	0	2,494,144
Development:	2,302,829	0	0	912,000	3,214,829
PUBLIC SECTOR TRANSFORMATION	71,748	3,240	0	0	74,988
o/w: Wage:	53,568	0	0	0	53,568
Non-Wage Recurrent:	18,180	3,240	0	0	21,420
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	215,128	41,209	220,405	0	476,742
o/w: Wage:	155,461	0	0	0	155,461
Non-Wage Recurrent:	59,667	35,209	220,405	0	315,281
Development:	0	6,000	0	0	6,000
GOVERNANCE AND SECURITY	4,598,275	901,763	0	0	5,500,039
o/w: Wage:	1,321,248	0	0	0	1,321,248
Non-Wage Recurrent:	3,140,908	891,763	0	0	4,032,671
Development:	136,119	10,000	0	0	146,119
DEVELOPMENT PLAN IMPLEMENTATION	462,211	193,808	0	0	656,019
o/w: Wage:	331,151	0	0	0	331,151
Non-Wage Recurrent:	122,360	79,808	0	0	202,168
Development:	8,700	114,000	0	0	122,700
Grand Total	27,031,479	1,263,517	1,413,208	0	30,620,205
Grand Total Wage	17,250,042	0	0	0	17,250,042
Grand Total Non-Wage Recurrent	5,905,301	1,133,517	1,413,208	0	8,452,026
Grand Total Development	3,876,137	130,000	0	912,000	4,918,137

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	4,770,034
o/w Higher Local Government	3,767,233
o/w Lower Local Government	1,002,801
Finance	461,161
o/w Higher Local Government	461,161
o/w Lower Local Government	0
Statutory bodies	731,461
o/w Higher Local Government	731,461
o/w Lower Local Government	0
Production and Marketing	1,587,667
o/w Higher Local Government	1,587,667
o/w Lower Local Government	0
Health	8,991,043
o/w Higher Local Government	8,991,043
o/w Lower Local Government	0
Education	11,441,161
o/w Higher Local Government	11,441,161
o/w Lower Local Government	0
Roads and Engineering	880,566
o/w Higher Local Government	880,566
o/w Lower Local Government	0
Water	598,869
o/w Higher Local Government	598,869
o/w Lower Local Government	0
Natural Resources	306,564
o/w Higher Local Government	306,564
o/w Lower Local Government	0
Community Based Services	476,742
o/w Higher Local Government	476,742
o/w Lower Local Government	0
Planning	194,858
o/w Higher Local Government	194,858
o/w Lower Local Government	0
Internal Audit	73,532
o/w Higher Local Government	73,532

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	106,548
o/w Higher Local Government	106,548
o/w Lower Local Government	0
Grand Total	30,620,205
o/w Higher Local Government	29,617,404
o/w: Wage:	17,250,042
Non-Wage Recurrent:	7,576,644
Domestic Devt:	3,878,718
External Financing:	912,000
o/w Lower Local Government	1,002,801
o/w: Wage:	0
Non-Wage Recurrent:	875,382
Domestic Devt:	127,419
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,623,915
Urban Unconditional Grant Wage	112,205
Urban Unconditional Non-Wage	0
District Unconditional Grant Non-Wage	85,002
District Unconditional Grant Wage	960,500
Locally Raised Revenues	145,154
Multi-Sectoral Transfers to LLGs_NonWage	875,382
Sector Conditional Grant (Non-Wage)	2,445,672
Development Revenues	146,119
District Discretionary Equalisation Development Grant	8,700
Locally Raised Revenues	10,000
Multi-Sectoral Transfers to LLGs_Gou	127,419
Total Revenues Shares	4,770,034
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,072,705
Non Wage	3,551,209
Development Expenditure	
Domestic Development	146,119
External Financing	0
Total Expenditure	4,770,034

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
223001 Property Management Expenses	0	13,200	0	0	13,200
223004 Guard and Security services	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	1,640	0	0	1,640
228001 Maintenance-Buildings and Structures	0	1,421	0	0	1,421
Total Cost of Facilities Management	0	24,061	0	0	24,061

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	37,150	0	0	0	37,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,720	0	0	3,720
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	0	8,700	0	8,700
Total for LCIII: Central Div (Physical)			County: Masindi Municipal Council (Physical)		8,700

LCII: Civic Ward (Physical)	District Headquarters	Workshops, Meetings, Seminars - Meeting	Source: District Discretionary Equalisation Development Grant		8,700
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
227001 Travel inland	0	4,660	0	0	4,660
227004 Fuel, Lubricants and Oils	0	4,020	0	0	4,020
273104 Pension	0	1,703,064	0	0	1,703,064
273105 Gratuity	0	742,607	0	0	742,607
Total Cost of Human Resource Management	37,150	2,470,671	8,700	0	2,516,521

Budget Output 000008 Records Management

211101 General Staff Salaries	29,748	0	0	0	29,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	3,701	0	0	3,701
222002 Postage and Courier	0	1,260	0	0	1,260
227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
Total Cost of Records Management	29,748	10,781	0	0	40,529

Budget Output 000011 Communication and Public Relations

211101 General Staff Salaries	7,500	0	0	0	7,500
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,289	0	0	1,289
221001 Advertising and Public Relations	0	750	0	0	750
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Communication and Public Relations	7,500	6,639	0	0	14,139
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	998,307	0	0	0	998,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,066	0	0	8,066
221008 Information and Communication Technology Supplies.	0	3,140	0	0	3,140
221011 Printing, Stationery, Photocopying and Binding	0	1,640	0	0	1,640
221016 Systems Recurrent costs	0	20,000	0	0	20,000
223005 Electricity	0	10,306	0	0	10,306
223006 Water	0	2,466	0	0	2,466
225101 Consultancy Services	0	34,937	0	0	34,937
227001 Travel inland	0	23,860	0	0	23,860
227004 Fuel, Lubricants and Oils	0	45,184	0	0	45,184
228002 Maintenance-Transport Equipment	0	14,076	0	0	14,076
312139 Other Structures - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Budongo Subcounty	County: Bukenje				10,000
LCII: Kasenene	Karongo	Other Dwellingas - Lease	Source: Locally Raised Revenues		10,000
Total Cost of Administrative and Support Services	998,307	163,675	10,000	0	1,171,983
Total Cost of Institutional Coordination	1,072,705	2,675,827	18,700	0	3,767,233
Total Cost of GOVERNANCE AND SECURITY	1,072,705	2,675,827	18,700	0	3,767,233
Total Cost of Administration and Management	1,072,705	2,675,827	18,700	0	3,767,233
Total Cost of Administration	1,072,705	2,675,827	18,700	0	3,767,233

Subcounty / Town Council / Division: 236722 Budongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands Approved Budget Estimates for FY 2022/23

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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	20,112	0	0	20,112
263402 Transfer to Other Government Units	0	33,597	19,213	0	52,810
Total Cost of Administrative and Support Services	0	53,709	19,213	0	72,922
Total Cost of Institutional Coordination	0	53,709	19,213	0	72,922
Total Cost of GOVERNANCE AND SECURITY	0	53,709	19,213	0	72,922
Total Cost of Administration and Management	0	53,709	19,213	0	72,922
Total Cost of 236722 Budongo Subcounty	0	53,709	19,213	0	72,922

Subcounty / Town Council / Division: 236723 Bwijanga Subcounty

Service Area 10 Administration and Management					
Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	31,747	0	0	31,747
263303 District Discretionary Development Equalization Grant	0	0	32,349	0	32,349
263402 Transfer to Other Government Units	0	40,915	0	0	40,915
Total Cost of Administrative and Support Services	0	72,662	32,349	0	105,011
Total Cost of Institutional Coordination	0	72,662	32,349	0	105,011
Total Cost of GOVERNANCE AND SECURITY	0	72,662	32,349	0	105,011
Total Cost of Administration and Management	0	72,662	32,349	0	105,011
Total Cost of 236723 Bwijanga Subcounty	0	72,662	32,349	0	105,011

Subcounty / Town Council / Division: 236724 Miirya Subcounty

Service Area 10 Administration and Management					
Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	23,893	0	0	23,893

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263303 District Discretionary Development Equalization Grant	0	0	23,482	0	23,482
263402 Transfer to Other Government Units	0	35,204	0	0	35,204
Total Cost of Administrative and Support Services	0	59,097	23,482	0	82,579
Total Cost of Institutional Coordination	0	59,097	23,482	0	82,579
Total Cost of GOVERNANCE AND SECURITY	0	59,097	23,482	0	82,579
Total Cost of Administration and Management	0	59,097	23,482	0	82,579
Total Cost of 236724 Miirya Subcounty	0	59,097	23,482	0	82,579

Subcounty / Town Council / Division: 236725 Kimengo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	10,803	0	0	10,803
263303 District Discretionary Development Equalization Grant	0	0	8,705	0	8,705
263402 Transfer to Other Government Units	0	58,351	0	0	58,351
Total Cost of Administrative and Support Services	0	69,154	8,705	0	77,859
Total Cost of Institutional Coordination	0	69,154	8,705	0	77,859
Total Cost of GOVERNANCE AND SECURITY	0	69,154	8,705	0	77,859
Total Cost of Administration and Management	0	69,154	8,705	0	77,859
Total Cost of 236725 Kimengo Subcounty	0	69,154	8,705	0	77,859

Subcounty / Town Council / Division: 236726 Pakanyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	20,621	0	0	20,621
263311 Transitional Development Grant	0	0	19,788	0	19,788
263402 Transfer to Other Government Units	0	25,000	0	0	25,000
Total Cost of Administrative and Support Services	0	45,621	19,788	0	65,409
Total Cost of Institutional Coordination	0	45,621	19,788	0	65,409

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Total Cost of GOVERNANCE AND SECURITY	0	45,621	19,788	0	65,409
Total Cost of Administration and Management	0	45,621	19,788	0	65,409
Total Cost of 236726 Pakanyi Subcounty	0	45,621	19,788	0	65,409

Subcounty / Town Council / Division: 273630 Buliima Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	38,921	0	0	38,921
263303 District Discretionary Development Equalization Grant	0	0	2,273	0	2,273
263402 Transfer to Other Government Units	0	53,295	0	0	53,295
Total Cost of Administrative and Support Services	0	92,216	2,273	0	94,488
Total Cost of Institutional Coordination	0	92,216	2,273	0	94,488
Total Cost of GOVERNANCE AND SECURITY	0	92,216	2,273	0	94,488
Total Cost of Administration and Management	0	92,216	2,273	0	94,488
Total Cost of 273630 Buliima Town Council	0	92,216	2,273	0	94,488

Subcounty / Town Council / Division: 273631 Kabango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	46,678	0	0	46,678
263306 Urban Discretionary Development Equalization Grant	0	0	2,273	0	2,273
263402 Transfer to Other Government Units	0	136,321	0	0	136,321
Total Cost of Administrative and Support Services	0	182,999	2,273	0	185,272
Total Cost of Institutional Coordination	0	182,999	2,273	0	185,272
Total Cost of GOVERNANCE AND SECURITY	0	182,999	2,273	0	185,272
Total Cost of Administration and Management	0	182,999	2,273	0	185,272
Total Cost of 273631 Kabango Town Council	0	182,999	2,273	0	185,272

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Subcounty / Town Council / Division: 273632 Kijunjubwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	18,009	0	0	18,009
263306 Urban Discretionary Development Equalization Grant	0	0	2,273	0	2,273
263402 Transfer to Other Government Units	0	35,564	0	0	35,564
Total Cost of Administrative and Support Services	0	53,573	2,273	0	55,846
Total Cost of Institutional Coordination	0	53,573	2,273	0	55,846
Total Cost of GOVERNANCE AND SECURITY	0	53,573	2,273	0	55,846
Total Cost of Administration and Management	0	53,573	2,273	0	55,846
Total Cost of 273632 Kijunjubwa Town Council	0	53,573	2,273	0	55,846

Subcounty / Town Council / Division: 273633 Kyatiiri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	37,572	0	0	37,572
263306 Urban Discretionary Development Equalization Grant	0	0	2,273	0	2,273
263402 Transfer to Other Government Units	0	65,000	0	0	65,000
Total Cost of Administrative and Support Services	0	102,572	2,273	0	104,844
Total Cost of Institutional Coordination	0	102,572	2,273	0	104,844
Total Cost of GOVERNANCE AND SECURITY	0	102,572	2,273	0	104,844
Total Cost of Administration and Management	0	102,572	2,273	0	104,844
Total Cost of 273633 Kyatiiri Town Council	0	102,572	2,273	0	104,844

Subcounty / Town Council / Division: 273634 Bikonzi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	14,076	0	0	14,076
263303 District Discretionary Development Equalization Grant	0	0	2,958	0	2,958
263402 Transfer to Other Government Units	0	11,559	0	0	11,559
Total Cost of Administrative and Support Services	0	25,635	2,958	0	28,593
Total Cost of Institutional Coordination	0	25,635	2,958	0	28,593
Total Cost of GOVERNANCE AND SECURITY	0	25,635	2,958	0	28,593
Total Cost of Administration and Management	0	25,635	2,958	0	28,593
Total Cost of 273634 Bikonzi	0	25,635	2,958	0	28,593

Subcounty / Town Council / Division: 273635 Kijujumbwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	9,931	0	0	9,931
263303 District Discretionary Development Equalization Grant	0	0	2,958	0	2,958
263402 Transfer to Other Government Units	0	20,563	0	0	20,563
Total Cost of Administrative and Support Services	0	30,494	2,958	0	33,452
Total Cost of Institutional Coordination	0	30,494	2,958	0	33,452
Total Cost of GOVERNANCE AND SECURITY	0	30,494	2,958	0	33,452
Total Cost of Administration and Management	0	30,494	2,958	0	33,452
Total Cost of 273635 Kijujumbwa	0	30,494	2,958	0	33,452

Subcounty / Town Council / Division: 273636 Nyantonzi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 889 Masindi District

263301 District Unconditional Grant-Non Wage	0	22,220	0	0	22,220
263303 District Discretionary Development Equalization Grant	0	0	2,958	0	2,958
263402 Transfer to Other Government Units	0	7,934	0	0	7,934
Total Cost of Administrative and Support Services	0	30,154	2,958	0	33,113
Total Cost of Institutional Coordination	0	30,154	2,958	0	33,113
Total Cost of GOVERNANCE AND SECURITY	0	30,154	2,958	0	33,113
Total Cost of Administration and Management	0	30,154	2,958	0	33,113
Total Cost of 273636 Nyantonzi	0	30,154	2,958	0	33,113

Subcounty / Town Council / Division: 273637 Kiruli

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	15,894	0	0	15,894
263303 District Discretionary Development Equalization Grant	0	0	2,958	0	2,958
263402 Transfer to Other Government Units	0	10,500	0	0	10,500
Total Cost of Administrative and Support Services	0	26,394	2,958	0	29,352
Total Cost of Institutional Coordination	0	26,394	2,958	0	29,352
Total Cost of GOVERNANCE AND SECURITY	0	26,394	2,958	0	29,352
Total Cost of Administration and Management	0	26,394	2,958	0	29,352
Total Cost of 273637 Kiruli	0	26,394	2,958	0	29,352

Subcounty / Town Council / Division: 273638 Labongo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	21,130	0	0	21,130
263303 District Discretionary Development Equalization Grant	0	0	2,958	0	2,958
263402 Transfer to Other Government Units	0	9,975	0	0	9,975
Total Cost of Administrative and Support Services	0	31,105	2,958	0	34,063

VOTE: 889 Masindi District

Total Cost of Institutional Coordination	0	31,105	2,958	0	34,063
Total Cost of GOVERNANCE AND SECURITY	0	31,105	2,958	0	34,063
Total Cost of Administration and Management	0	31,105	2,958	0	34,063
Total Cost of 273638 Labongo	0	31,105	2,958	0	34,063

VOTE: 889 Masindi District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	351,161
Urban Unconditional Grant Wage	25,372
District Unconditional Grant Non-Wage	52,360
District Unconditional Grant Wage	219,322
Locally Raised Revenues	54,107
Multi-Sectoral Transfers to LLGs _NonWage	0
Development Revenues	115,187
Locally Raised Revenues	110,000
Multi-Sectoral Transfers to LLGs _Gou	5,187
Total Revenues Shares	466,348
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	244,694
Non Wage	106,467
Development Expenditure	
Domestic Development	110,000
External Financing	0
Total Expenditure	461,161

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	47,664	0	0	0	47,664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480

VOTE: 889 Masindi District

221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000
221012 Small Office Equipment	0	500	0	0	500
221016 Systems Recurrent costs	0	5,200	0	0	5,200
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	11,203	0	0	11,203
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
312212 Light Vehicles - Acquisition	0	0	110,000	0	110,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				110,000
LCII: Civic Ward (Physical)	Light vehicles - Pickups	Source: Locally Raised Revenues			110,000
Total Cost of Finance and Accounting	47,664	58,283	110,000	0	215,947
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211101 General Staff Salaries	33,788	0	0	0	33,788
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	9,160	0	0	9,160
227004 Fuel, Lubricants and Oils	0	10,674	0	0	10,674
228002 Maintenance-Transport Equipment	0	780	0	0	780
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	33,788	25,014	0	0	58,802
Total Cost of Resource Mobilization and Budgeting	81,452	83,297	110,000	0	274,749
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	163,242	0	0	0	163,242
221003 Staff Training	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	10,839	0	0	10,839

VOTE: 889 Masindi District

227004 Fuel, Lubricants and Oils	0	8,331	0	0	8,331
Total Cost of Management of Government Accounts	163,242	23,170	0	0	186,412
Total Cost of Accountability Systems and Service Delivery	163,242	23,170	0	0	186,412
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	244,694	106,467	110,000	0	461,161
Total Cost of Financial Management and Accountability (LG)	244,694	106,467	110,000	0	461,161
Total Cost of Finance	244,694	106,467	110,000	0	461,161

VOTE: 889 Masindi District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	731,461
District Unconditional Grant Non-Wage	275,536
District Unconditional Grant Wage	275,452
Locally Raised Revenues	180,473
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	0
Total Revenues Shares	731,461
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	275,452
Non Wage	456,009
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	731,461

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	53,568	0	0	0	53,568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,485	0	0	1,485
211107 Boards, Committees and Council Allowances	0	8,600	0	0	8,600
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500

VOTE: 889 Masindi District

221011 Printing, Stationery, Photocopying and Binding	0	415	0	0	415
223001 Property Management Expenses	0	3,180	0	0	3,180
223004 Guard and Security services	0	3,000	0	0	3,000
223006 Water	0	240	0	0	240
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Recruitment services	53,568	21,420	0	0	74,988
Total Cost of Human Resource Management	53,568	21,420	0	0	74,988
Total Cost of PUBLIC SECTOR TRANSFORMATION	53,568	21,420	0	0	74,988
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	11,887	0	0	0	11,887
211107 Boards, Committees and Council Allowances	0	6,996	0	0	6,996
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	1,704	0	0	1,704
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300
Total Cost of Human Resource Management	11,887	12,500	0	0	24,387
Budget Output 000007 Procurement and Disposal Services					
211101 General Staff Salaries	22,430	0	0	0	22,430
211107 Boards, Committees and Council Allowances	0	6,034	0	0	6,034
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	2,979	0	0	2,979
227001 Travel inland	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	22,430	16,113	0	0	38,543
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	187,567	0	0	0	187,567
211105 Ex-Gratia for Political leaders.	0	215,100	0	0	215,100

VOTE: 889 Masindi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
211107 Boards, Committees and Council Allowances	0	112,440	0	0	112,440
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	43,011	0	0	43,011
228002 Maintenance-Transport Equipment	0	6,205	0	0	6,205
Total Cost of Administrative and Support Services	187,567	397,476	0	0	585,043
Total Cost of Institutional Coordination	221,884	426,089	0	0	647,973
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211107 Boards, Committees and Council Allowances	0	8,100	0	0	8,100
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
Total Cost of Management of Government Accounts	0	8,500	0	0	8,500
Total Cost of Anti-Corruption and Accountability	0	8,500	0	0	8,500
Total Cost of GOVERNANCE AND SECURITY	221,884	434,589	0	0	656,473
Total Cost of Legislation and Oversight	275,452	456,009	0	0	731,461
Total Cost of Statutory bodies	275,452	456,009	0	0	731,461

VOTE: 889 Masindi District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,306,578
Programme Conditional Grant - Wage Recurrent	660,303
Programme Conditional Grant - Non Wage Recurrent	313,427
District Unconditional Grant Wage	75,000
Locally Raised Revenues	22,848
Other Transfers from Central Government	235,000
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	281,089
Programme Conditional Grant - Development	281,089
Total Revenues Shares	1,587,667
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	735,303
Non Wage	571,275
Development Expenditure	
Domestic Development	281,089
External Financing	0
Total Expenditure	1,587,667

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	660,303	0	0	0	660,303
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,000	7,000	0	11,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				3,000
LCII: Civic Ward (Physical)	Northern	ICT - Printers	Source: Programme Conditional Grant - Development		3,000

VOTE: 889 Masindi District

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	7,000	0	7,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				7,000
LCII: Civic Ward (Physical)	District headquarters	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		7,000
227001 Travel inland	0	192,830	0	0	192,830
227004 Fuel, Lubricants and Oils	0	10,003	0	0	10,003
228002 Maintenance-Transport Equipment	0	24,000	0	0	24,000
312216 Cycles - Acquisition	0	0	24,032	0	24,032
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	5,000	0	5,000
Total Cost of Extension services	660,303	238,833	43,032	0	942,168
Total Cost of Institutional Strengthening and Coordination	660,303	238,833	43,032	0	942,168
Total Cost of AGRO-INDUSTRIALIZATION	660,303	238,833	43,032	0	942,168
Total Cost of Agricultural Extension	660,303	238,833	43,032	0	942,168
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	75,000	0	0	0	75,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	27,000	0	0	27,000
222001 Information and Communication Technology Services.	0	1,125	0	0	1,125
223001 Property Management Expenses	0	11,382	0	0	11,382
223005 Electricity	0	1,464	0	0	1,464
227001 Travel inland	0	119,250	0	0	119,250

VOTE: 889 Masindi District

227004 Fuel, Lubricants and Oils		0	58,125	0	0	58,125
228002 Maintenance-Transport Equipment		0	6,500	0	0	6,500
228004 Maintenance-Other Fixed Assets		0	10,002	0	0	10,002
Total Cost of Planning and Budgeting services		75,000	257,848	0	0	332,848
Budget Output 010017 Machinery acquisition and maintenance						
221001 Advertising and Public Relations		0	0	18,620	0	18,620
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				18,620
LCII: Civic Ward (Physical)	District Headquarters	Media - Announcements	Source: Programme Conditional Grant - Development			18,620
221002 Workshops, Meetings and Seminars		0	0	89,483	0	89,483
224003 Agricultural Supplies and Services		0	0	72,095	0	72,095
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				1,130
LCII: Civic Ward (Physical)	District headquarters	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development			1,130
224010 Protective Gear		0	0	1,200	0	1,200
227001 Travel inland		0	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils		0	0	20,483	0	20,483
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	19,177	0	19,177
312412 Cultivated Plants - Acquisition		0	0	8,000	0	8,000
Total Cost of Machinery acquisition and maintenance		0	0	238,057	0	238,057
Total Cost of Institutional Strengthening and Coordination		75,000	257,848	238,057	0	570,905
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000037 Certification Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
227001 Travel inland		0	10,700	0	0	10,700
227004 Fuel, Lubricants and Oils		0	13,868	0	0	13,868
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
Total Cost of Certification Services		0	28,568	0	0	28,568
Total Cost of Agricultural Market Access and Competitiveness		0	28,568	0	0	28,568
Total Cost of AGRO-INDUSTRIALIZATION		75,000	286,416	238,057	0	599,473
Programme 11 DIGITAL TRANSFORMATION						
SubProgramme 02 E-Services						
Budget Output 300016 Parish Development Model Operations						

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263402 Transfer to Other Government Units		0	46,026	0	0	46,026
Total for LCIII: Budongo Subcounty			County: Bujenje			2,001
LCII: Kasongoire	Kasongoire	Transfer Kasongoire PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
LCII: Nyabyeya	Nyabyeya	Transfer Nyabyeya PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
Total for LCIII: Bwijanga Subcounty			County: Bujenje			3,002
LCII: Kahembe	Kahembe Ward	Transfer Kahembe PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
LCII: Kitamba	Kitamba	Transfer Kitamba PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
LCII: Ntooma	Ntooma	Transfer Ntooma PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
Total for LCIII: Buliima Town Council			County: Bujenje			3,002
LCII: Missing Parish	Kahembe Ward	Transfer Kahembe Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
LCII: Missing Parish	Kisalizi Ward	Transfer Kisalizi Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
LCII: Missing Parish	Marongo Ward	Transfer Marongo Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
Total for LCIII: Kabango Town Council			County: Bujenje			4,002
LCII: Missing Parish	Kabongo Ward	Transfer Kabongo Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
LCII: Missing Parish	Kapeeka Ward	Transfer Kapeeka Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
LCII: Missing Parish	Kinyara Sugar Limited Ward	Transfer Kinyara Sugar Limited Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
LCII: Missing Parish	Miduma	Transfer Miduma PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
Total for LCIII: Kijunjubwa Town Council			County: Bujenje			3,002
LCII: Missing Parish	Bukooba Ward	Transfer Bukooba Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
LCII: Missing Parish	Kijunjubwa Ward	Transfer Kijunjubwa Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
LCII: Missing Parish	Nyamukongo Ward	Transfer Nyamukongo Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
Total for LCIII: Kyatiiri Town Council			County: Bujenje			2,001
LCII: Missing Parish	Kyatiri East Ward Pdm	Transfer Kyatiri East Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
LCII: Missing Parish	Kyatiri West Ward	Transfer Kyatiri West Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
Total for LCIII: Bikonzi			County: Bujenje			2,001
LCII: Missing Parish	Bikonzi	PDM Bikonzi	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
LCII: Missing Parish	Rukwondwa	Transfer Rukwondwa PDM	Source: Programme Conditional Grant - Non Wage Recurrent			1,001
Total for LCIII: Kijujumbwa			County: Bujenje			2,001

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LCII: Missing Parish	Kijunjubwa	Transfer Kijunjubwa PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
LCII: Missing Parish	Kyarutanga	Transfer Kyarutanga PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
Total for LCIII: Nyantonzi		County: Bujenje		4,002		
LCII: Missing Parish	Kajura	Transfer Kajura PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
LCII: Missing Parish	Kasenene	Transfer Kasesene PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
LCII: Missing Parish	Kimanya	Transfer Kimanya PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
LCII: Missing Parish	Rwempisi	Transfer Rwempisi PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
Total for LCIII: Kiruli		County: Bujenje		2,001		
LCII: Missing Parish	Katuugo	Transfer Katuugo PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
LCII: Missing Parish	Kibibira	Transfer Kibibira PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
Total for LCIII: Labongo		County: Bujenje		3,002		
LCII: Missing Parish	Kihaguzi	Transfer Kihaguzi PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
LCII: Missing Parish	Kihonda	Transfer Kihonda PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
LCII: Missing Parish	Labongo	Transfer Labongo PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
Total for LCIII: Miirya Subcounty		County: Buruli		3,002		
LCII: Bigando	Bigando	Transfer Bigando PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
LCII: Isimba	Isimba	Transfer Isimba PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
LCII: Kigulya	Kigulya	Transfer Kigulya PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
Total for LCIII: Kimengo Subcounty		County: Buruli		2,001		
LCII: Kimengo	Kibangya	Transfer Kibangya PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
LCII: Kimengo	Klimengo	Transfer Kimengo PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
Total for LCIII: Pakanyi Subcounty		County: Buruli		4,002		
LCII: Kyakamese	Kyakamese Central	Transfer Kyakamese Central PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
LCII: Kyakamese	Kyakamese East	Transfer Kyakamese East	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
LCII: Kyakamese	Kyakamese West	Transfer Kyakamese West	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
LCII: Labongo	Labongo	Transfer Labongo PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001		
Total Cost of Parish Development Model Operations		0	46,026	0	0	46,026
Total Cost of E-Services		0	46,026	0	0	46,026
Total Cost of DIGITAL TRANSFORMATION		0	46,026	0	0	46,026

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Total Cost of Agricultural Production	75,000	332,442	238,057	0	645,499
Total Cost of Production and Marketing	735,303	571,275	281,089	0	1,587,667

VOTE: 889 Masindi District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	7,829,975
Programme Conditional Grant - Wage Recurrent	6,762,044
Programme Conditional Grant - Non Wage Recurrent	705,228
Locally Raised Revenues	7,703
Other Transfers from Central Government	355,000
Multi-Sectoral Transfers to LLGs _NonWage	0
Development Revenues	1,170,068
Programme Conditional Grant - Development	249,068
External Financing	912,000
Multi-Sectoral Transfers to LLGs _Gou	9,000
Total Revenues Shares	9,000,043
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	6,762,044
Non Wage	1,067,931
Development Expenditure	
Domestic Development	249,068
External Financing	912,000
Total Expenditure	8,991,043

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	3,382,898	0	0	0	3,382,898
263308 Sector Conditional Grant (Non-Wage)	0	281,446	0	0	281,446
Total for LCIII: Budongo Subcounty	County: Bujenje				44,439
LCII: Kabango	Budongo HC II	Budongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent		7,406

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LCII: Kasenene	Kasenene HC II	Kasenene HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406		
LCII: Kasongoire	KASONGOIRE HCII	KASONGOIRE	Source: Programme Conditional Grant - Non Wage Recurrent	7,406		
LCII: Nyabyeya	Nyabyeya HC II	Nyabyeya HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406		
LCII: Nyantonzi	Nyantonzi HC III	Nyantonzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,813		
Total for LCIII: Bwijanga Subcounty		County: Bujenje		133,316		
LCII: Bikonzi	Ikoba HC III	Ikoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,813		
LCII: Kahembe	Kisalizi HC II	Kisalizi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406		
LCII: Kitamba	Bwijanga HC IV	Bwijanga HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	74,065		
LCII: Kitamba	Kikingura HC II	Kikingura HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406		
LCII: Kitamba	Kyamaiso HC II	Kyamaiso HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406		
LCII: Kitamba	Mihembero Health Centre II	Mihembero Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	7,406		
LCII: Ntooma	Ntooma HC II	Ntooma HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406		
LCII: Rukondwa	Kichandi HC II	Kichandi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406		
Total for LCIII: Miirya Subcounty		County: Buruli		29,626		
LCII: Bigando	Kijenga HC II	Kijenga HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406		
LCII: Isimba	Pakanyi HC III	Pakanyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,813		
LCII: Kigulya	Kigezi HC II	Kigezi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406		
Total for LCIII: Kimengo Subcounty		County: Buruli		29,626		
LCII: Kijunjubwa	Kijunjubwa HC III	Kijunjubwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,813		
LCII: Kimengo	Kimengo HC III	Kimengo HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,813		
Total for LCIII: Pakanyi Subcounty		County: Buruli		44,439		
LCII: Kiruli	Kitanyata HC III	Kitanyata HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,813		
LCII: Kyakamese	ALIMUGONZA HCIII	ALIMUGONZA	Source: Programme Conditional Grant - Non Wage Recurrent	7,406		
LCII: Kyatiri	Kyatiri HC III	Kyatiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,813		
LCII: Labongo	Kilanyi HC II	Kilanyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406		
263402 Transfer to Other Government Units		0	180,000	0	0	180,000
Total for LCIII: Budongo Subcounty		County: Bujenje		20,000		
LCII: Nyantonzi	Nyantonzi HCIII	Nyantonzi HCIII	Source: Other Transfers from Central Government	20,000		
Total for LCIII: Bwijanga Subcounty		County: Bujenje		50,000		

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LCII: Bikonzi	Ikoba HCIII	Ikoba HCIII	Source: Other Transfers from Central Government	20,000		
LCII: Kitamba	Bwijanga HC	Bwijanga HC IV-B	Source: Other Transfers from Central Government	0		
LCII: Kitamba	Bwijanga HCIV	Bwijanga HCIV	Source: Other Transfers from Central Government	30,000		
Total for LCIII: Miirya Subcounty		County: Buruli		30,000		
LCII: Isimba	Pakanyi HCIII	Pakanyi HCIII	Source: Other Transfers from Central Government	30,000		
Total for LCIII: Kimengo Subcounty		County: Buruli		40,000		
LCII: Kijunjubwa	Kijunjubwa HCIII	Kijunjubwa HCIII	Source: Other Transfers from Central Government	20,000		
LCII: Kimengo	Kimengo HCIII	Kimengo HCIII	Source: Other Transfers from Central Government	20,000		
Total for LCIII: Pakanyi Subcounty		County: Buruli		40,000		
LCII: Kiruli	Kitanyata HCIII	Kitanyata HCIII	Source: Other Transfers from Central Government	20,000		
LCII: Kyatiri	Kyatiri HCIII	Kyatiri HCIII	Source: Other Transfers from Central Government	20,000		
Total Cost of Primary Health care services		3,382,898	461,446	0	0	3,844,344
Total Cost of Population Health, Safety and Management		3,382,898	461,446	0	0	3,844,344
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,382,898	461,446	0	0	3,844,344
Total Cost of Primary HealthCare		3,382,898	461,446	0	0	3,844,344
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
211101 General Staff Salaries		3,053,603	0	0	0	3,053,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	134,976	0	0	134,976
227001 Travel inland		0	0	0	34,010	34,010
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				34,010
LCII: Civic Ward (Physical)	Masindi Hospital	Travel Inland - Allowances	Source: External Financing			34,010
263308 Sector Conditional Grant (Non-Wage)		0	366,845	0	0	366,845
Total for LCIII: Missing Subcounty		County: Missing County				366,845
LCII: Missing Parish	Masindi Hospital	Masindi Hospital	Source: Programme Conditional Grant - Non Wage Recurrent			366,845
Total Cost of Support to Hospitals		3,053,603	501,821	0	34,010	3,589,434
Total Cost of Population Health, Safety and Management		3,053,603	501,821	0	34,010	3,589,434

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Total Cost of HUMAN CAPITAL DEVELOPMENT	3,053,603	501,821	0	34,010	3,589,434
Total Cost of Hospital Services	3,053,603	501,821	0	34,010	3,589,434

Service Area 30 Health Management and Supervision

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		325,543	0	0	0	325,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	14,456	0	686,990	701,446
Total for LCIII: Budongo Subcounty		County: Bujenje				200,000
LCII: Kabango	District	Allowances	Source: External Financing			200,000
Total for LCIII: Buliima Town Council		County: Bujenje				119,990
LCII: Missing Parish	District	Allowances	Source: External Financing			119,990
Total for LCIII: Miirya Subcounty		County: Buruli				39,000
LCII: Bigando	District	Allowances	Source: External Financing			39,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				328,000
LCII: Civic Ward (Physical)	District	Allowances	Source: External Financing			328,000
221001 Advertising and Public Relations		0	3,053	0	0	3,053
221002 Workshops, Meetings and Seminars		0	15,098	0	0	15,098
221007 Books, Periodicals & Newspapers		0	730	0	0	730
221008 Information and Communication Technology Supplies.		0	500	0	0	500
221009 Welfare and Entertainment		0	616	0	0	616
221011 Printing, Stationery, Photocopying and Binding		0	5,376	0	0	5,376
221012 Small Office Equipment		0	490	0	0	490
222001 Information and Communication Technology Services.		0	2,550	0	0	2,550
223001 Property Management Expenses		0	7,340	0	0	7,340
223005 Electricity		0	2,640	0	0	2,640
223006 Water		0	840	0	0	840
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
225204 Monitoring and Supervision of capital work		0	0	7,068	0	7,068
227001 Travel inland		0	9,559	0	191,000	200,559

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Total for LCIII: Budongo Subcounty		County: Bujenje			123,000
LCII: Kabango	District	Travel Inland - Allowances	Source: External Financing		123,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)			68,000
LCII: Civic Ward (Physical)	DHO Office	Travel Inland - Allowances	Source: External Financing		68,000
227004 Fuel, Lubricants and Oils		0	35,256	0	35,256
228002 Maintenance-Transport Equipment		0	6,160	0	6,160
312121 Non-Residential Buildings - Acquisition		0	0	240,000	240,000
Total for LCIII: Budongo Subcounty		County: Bujenje			240,000
LCII: Nyantonzi	Nyantonzi OPD	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		240,000
Total Cost of Health System Strengthening		325,543	104,664	249,068	877,990
Total Cost of Population Health, Safety and Management		325,543	104,664	249,068	877,990
Total Cost of HUMAN CAPITAL DEVELOPMENT		325,543	104,664	249,068	877,990
Total Cost of Health Management and Supervision		325,543	104,664	249,068	877,990
Total Cost of Health		6,762,044	1,067,931	249,068	912,000

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	8,770,050
Programme Conditional Grant - Wage Recurrent	7,266,797
Programme Conditional Grant - Non Wage Recurrent	1,396,863
District Unconditional Grant Wage	77,041
Locally Raised Revenues	13,350
Other Transfers from Central Government	16,000
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	2,708,933
Programme Conditional Grant - Development	2,671,111
Multi-Sectoral Transfers to LLGs_Gou	37,823
Total Revenues Shares	11,478,983
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	7,343,838
Non Wage	1,426,213
Development Expenditure	
Domestic Development	2,671,111
External Financing	0
Total Expenditure	11,441,161

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263310 Sector Development Grant	0	0	617,350	0	617,350
Total for LCIII: Budongo Subcounty	County: Bujenje				1,200
LCII: Nyabyeya	Retention for latrine at Nyabyeya P/S Paid	Retention for latrine constructed at Nyabyeya Primary School paid	Source: Programme Conditional Grant - Development		1,200

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Total for LCIII: Bwijanga Subcounty		County: Bujenje		102,300
LCII: Bikonzi	Retention for latrine at Kikuube P/S paid	Retention for latrine constructed at Kikuube Primary School paid	Source: Programme Conditional Grant - Development	1,200
LCII: Ntooma	Construction of 2 Classrooms at Kihagani P/S	Construction of 2 Classrooms at Kihagani Primary School	Source: Programme Conditional Grant - Development	99,900
LCII: Ntooma	Retention for latrine at Ntooma P/S paid	Retention for latrine constructed at Ntooma Primary School	Source: Programme Conditional Grant - Development	1,200
Total for LCIII: Kijujumbwa		County: Bujenje		28,332
LCII: Missing Parish	Construction of 5 Stance latrine at Masindi Centre	Construction of 5 Stance lined latrine at Masindi Centre for Handicapped Primary School	Source: Programme Conditional Grant - Development	28,332
Total for LCIII: Miirya Subcounty		County: Buruli		129,432
LCII: Isimba Ward	Construction of 2 Classrooms at Kinumi P/S	Construction of 2 Classrooms at Kinuumi Primary School	Source: Programme Conditional Grant - Development	99,900
LCII: Isimba Ward	Construction of latrine at Kijogoro Primary School	Construction of 5 Stance lined latrine at Kijogoro Primary School	Source: Programme Conditional Grant - Development	28,332
LCII: Isimba Ward	Retention paid for latrine at Kitwetwe P/S	Payment of retention for latrine constructed at Kitwetwe Primary School	Source: Programme Conditional Grant - Development	1,200
Total for LCIII: Kimengo Subcounty		County: Buruli		35,532
LCII: Kijunjubwa	Retention classes rehabilitated at Kijunjubwa P/S	Payment of retention for classes rehabilitated at Kijunjubwa P/S	Source: Programme Conditional Grant - Development	3,600
LCII: Kijunjubwa	Retention for class constructed at Kijunjubwa P/S	Payment of retention for Classroom constructed at Kiujunjubwa Primary School	Source: Programme Conditional Grant - Development	3,600
LCII: Kimengo	Construction of latrine at Kimengo P/S	Construction of 5 Stance lined latrine at Kimengo Primary School	Source: Programme Conditional Grant - Development	28,332
Total for LCIII: Pakanyi Subcounty		County: Buruli		260,554
LCII: Kiruli	Construction of 2 Classroom at Nyakarongo P/S	Construction of 2 Classrooms at Nyakarongo Primary School	Source: Programme Conditional Grant - Development	99,190

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LCII: Kiruli	Retention for latrine at Kitanyata paid	Payment of retention for latrine constructed at Kitanyata Primary School	Source: Programme Conditional Grant - Development	1,200
LCII: Kyakamese	Construction of 2 Classroom at Walyoba P/S	Construction of 2 Classroom block at Walyoba Primary School	Source: Programme Conditional Grant - Development	99,900
LCII: Kyatiri	Construction of 5 Stance latrine at Kyatiri P/S	Construction of 5 Stance lined latrine at Kyatiri P/S	Source: Programme Conditional Grant - Development	28,332
LCII: Labongo	Construction of latrine at Nyakyanika P/S	Construction of 5 Stance lined latrine at Nyakyanika Primary School	Source: Programme Conditional Grant - Development	28,332
LCII: Labongo	Retention for Classes at Kilanyi Muslim P/S Paid	Payment of retention for Classroom constructed at Kilanyi Muslim P/S	Source: Programme Conditional Grant - Development	3,600
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)		60,000
LCII: Civic Ward (Physical)	Primary Schools	Emptying of 60 lined latrine blocks in Schools	Source: Programme Conditional Grant - Development	60,000
Total Cost of Infrastructure Development and Management		0	0	617,350
Total Cost of Transport Infrastructure and Services Development		0	0	617,350
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	0	617,350
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 01 Education,Sports and skills				
Budget Output 320003 Assets and Facilities Management				
263310 Sector Development Grant		0	0	150,051
Total for LCIII: Budongo Subcounty		County: Bujenje		18,310
LCII: Kabango	Supply of 38 desks to Kabango P/S	Supply of 38 desks to Kabango P/S	Source: Programme Conditional Grant - Development	9,310
LCII: Nyantonzi	Supply of 36 desks to Nyantonzi P/S	Supply of 36 desks to Nyantonzi Primary School	Source: Programme Conditional Grant - Development	9,000
Total for LCIII: Bwijanga Subcounty		County: Bujenje		9,551
LCII: Kahembe	Supply of 2 desks to Kisalizi P/S	Supply of desks to Kisalizi Primary School	Source: Programme Conditional Grant - Development	551
LCII: Kahembe	Supply of 36 desks to Kisalizi P/S	Supply of 36 desks to Kisalizi Primary School	Source: Programme Conditional Grant - Development	9,000

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Total for LCIII: Buliima Town Council		County: Bujenje		9,000
LCII: Missing Parish	Supply of 36 desks to Kihagani P/S	Supply of 36 desks to Kihagani Primary School	Source: Programme Conditional Grant - Development	9,000
Total for LCIII: Nyantonzi		County: Bujenje		35,278
LCII: Missing Parish	Budongo Seed SS	Supply of ICT Equipments for Budongo Seed SS	Source: Programme Conditional Grant - Development	1
LCII: Missing Parish	Budongo Seed SS Retention paid	Payment of retention of Budongo Seed SS and WHT	Source: Programme Conditional Grant - Development	12,000
LCII: Missing Parish	Retention for Budongo SS Paid	Payment of retention for Seed school constructed at Budongo SS	Source: Programme Conditional Grant - Development	23,277
Total for LCIII: Miirya Subcounty		County: Buruli		888,999
LCII: Isimba	2 Latrine blocks at Pakanyi SS	Construction of 2 5-Stance lined latrines at St. Pauls SS Pakanyi	Source: Programme Conditional Grant - Development	64,000
LCII: Isimba	Const. of Admin block at St Pauls SS Pakanyi	Construction of Administration block at St. Pauls SS Pakanyi	Source: Programme Conditional Grant - Development	133,040
LCII: Isimba	Construction of 5 Stance latrine for teachers	Construction of 5 Stance lined latrine at St. Pauls SS Pakanyi	Source: Programme Conditional Grant - Development	31,735
LCII: Isimba	Pakanyi Seed School	Construction of Classrooms Seed at Pakanyi SS	Source: Programme Conditional Grant - Development	252,224
LCII: Isimba	Supply of 50 desks to Kinumi P/S	Supply of 50 desks to Kinumi Primary School	Source: Programme Conditional Grant - Development	12,000
LCII: Isimba Ward	Const. of Classrooms at St. Pauls SS	Construction of 3 2-Classroom block at St. Pauls SS Pakanyi	Source: Programme Conditional Grant - Development	396,000
Total for LCIII: Kimengo Subcounty		County: Buruli		925,432
LCII: Kijunjubwa	Const. of 3 2-Classrooms at Kijunjubwa SS	Construction of 3 2-Classroom blocks at Kijunjubwa Secondary School	Source: Programme Conditional Grant - Development	419,277
LCII: Kijunjubwa	Const. of teachers latrine at Kijunjubwa Seed SS	Construction of 5 Stance latrine at Kijunjubwa Seed SS	Source: Programme Conditional Grant - Development	31,735
LCII: Kijunjubwa	Cont. Laboratory at Kijunjubwa SS	Construction of Laboratory /Science block at Kijunjubwa SS	Source: Programme Conditional Grant - Development	248,000

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LCII: Kijunjubwa	Cont. of Administration block at Kijunjubwa SS	Construction of Administration block at Kijunjubwa SS	Source: Programme Conditional Grant - Development	118,530
LCII: Kijunjubwa	Cont. of Latrines for students at Kijunjubwa SS	Construction of 2 5-Stance lined latrines for students at Kijunjubwa SS	Source: Programme Conditional Grant - Development	64,000
LCII: Kijunjubwa	Kijunjubwa SS	Construction of School Administration block at Kijunjubwa SS	Source: Programme Conditional Grant - Development	31,890
LCII: Kimengo	Supply of 50 desks to Nyambindo P/S	Supply of 50 desks to Kimengo Primary School	Source: Programme Conditional Grant - Development	12,000
Total for LCIII: Pakanyi Subcounty		County: Buruli		80,190
LCII: Kihaguzi	supply of 36 desks to Bokwe P/S	Supply of 36 desks to Bokwe Primary School	Source: Programme Conditional Grant - Development	9,000
LCII: Kiruli	Supply of 36 desks at Nyakarongo P/S	Supply of 36 desks to Nyakarongo Primary School	Source: Programme Conditional Grant - Development	9,000
LCII: Kiruli	Supply of desks Kibibira P/S	Supply of 36 desks to Kibibira Primary School	Source: Programme Conditional Grant - Development	9,000
LCII: Kyakamese	Supply of desks to Kisindizi P/S	Supply of 36 desks to Kisindizi Primary School	Source: Programme Conditional Grant - Development	9,000
LCII: Kyakamese	Walyoba Primary School	Supply of 36 desks to Walyoba Primary School	Source: Programme Conditional Grant - Development	9,000
LCII: Kyatiri	Supply of 100 desks to Kyatiri P/S	Supply of 100 desks to Kyatiri Primary School	Source: Programme Conditional Grant - Development	26,190
LCII: Kyatiri	Supply of 36 desks to Nyambindo P/S	Supply of 36 desks to Nyambindo Primary School	Source: Programme Conditional Grant - Development	9,000
Total Cost of Assets and Facilities Management		0	0	150,051
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		5,496,571	0	0
Total Cost of Primary Education Services		5,496,571	0	0
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	760,595	0
Total for LCIII: Budongo Subcounty		County: Buhenje		197,373
LCII: Kabango	Kabango PS	KABANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	30,540
LCII: Kabango	Kinayara PS	KINYARA SUGAR WORKS P.7	Source: Programme Conditional Grant - Non Wage Recurrent	28,422

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LCII: Kasenene	Kasenene PS	KASENENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,102
LCII: Kasongoire	Bulyango Public PS	BULYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,980
LCII: Kasongoire	Kasongoire PS	KASONGOIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,440
LCII: Kasongoire	Kimanya PS	KIMANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,238
LCII: Nyabyeya	Budongo Saw Mills PS	BUDONGO SAW MILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,975
LCII: Nyabyeya	Karongo PS	KARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,713
LCII: Nyabyeya	Nyabyeya PS	NYABYEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,825
LCII: Nyantonzi	Kimanya Upper PS	Kimanya Upper	Source: Programme Conditional Grant - Non Wage Recurrent	9,161
LCII: Nyantonzi	Nyantonzi PS	Nyantonzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,979
LCII: Nyantonzi	Rwempisi PS	Rwempisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,919
LCII: Nyantonzi	Siiba PS	SIIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,080
Total for LCIII: Bwijanga Subcounty		County: Bukenje		203,348
LCII: Bikonzi	Ikoba Boys PS	IKOBA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,148
LCII: Bikonzi	Ikoba Girls PS	IKOBA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,284
LCII: Bikonzi	Isagara PS	ISAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,220
LCII: Bikonzi	Kihoole PS	KIHOOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,453
LCII: Bikonzi	Kikuube PS	KIKUUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,064
LCII: Bikonzi	Kinyamurara PS	KINYWAMURA RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,078
LCII: Bikonzi	Masindi Centre for Handcapped	MASINDI CENTRE FOR THE HANDCAPPED	Source: Programme Conditional Grant - Non Wage Recurrent	14,180
LCII: Bikonzi	Masindi Centre for Handcapped	MASINDI CENTRE FOR THE HANDCAPPED	Source: Programme Conditional Grant - Non Wage Recurrent	3,932
LCII: Kahembe	Bulima Primary School	BULIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,672
LCII: Kahembe	Bulima PS	BULIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,343
LCII: Kahembe	Byerima PS	BYERIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,393
LCII: Kahembe	Kisalizi PS	KISALIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,037
LCII: Kahembe	Marongo PS	MARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,210
LCII: Kahembe	Murro PS	MURRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,860

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LCII: Kahembe	St. Kizito Murro PS	ST. KIZITO MURRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,554
LCII: Kitamba	Isimba PS	ISIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,874
LCII: Kitamba	Kikingura PS	KIKUNGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,060
LCII: Kitamba	KItamba PS	KITAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,971
LCII: Kitamba	Mihembero PS	MIHEMBERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,788
LCII: Kitamba	Miramura PS	MIRAMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,121
LCII: Ntooma	Kihagani PS	KIHAGANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,148
LCII: Ntooma	Ntooma PS	NTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,598
LCII: Ntooma	Nyabubale PS	Nyabubale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,761
LCII: Rukondwa	Kichandi PS	Kichandi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,789
LCII: Rukondwa	Kiina PS	KIINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,079
LCII: Rukondwa	Kitonozi Primary School	KITONOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,909
LCII: Rukondwa	Kitonozi PS	KITONOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,007
LCII: Rukondwa	Rukondwa PS	RUKONDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,816
Total for LCIII: Miirya Subcounty		County: Buruli		105,193
LCII: Bigando	Kahara PS	KAHARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,252
LCII: Bigando	Kibali PS	KIBALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,210
LCII: Bigando	Kinuuma Primary School	KINUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,062
LCII: Bigando	Kinuuma PS	KINUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,616
LCII: Isimba	Kigezi PS	KIGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,124
LCII: Isimba	Kijogoro Primary School	KIJOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,526
LCII: Isimba	Kijogoro PS	KIJOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,924
LCII: Isimba	Kinuumi PS	KINUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,460
LCII: Isimba	Kitwetwe PS	KITWETWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,543
LCII: Isimba Ward	St. Paul Pakanyi Primary School	ST. PAUL PAKANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,933
LCII: Kiguulya	Kyabaswa PS	KYABASWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,543
Total for LCIII: Kimengo Subcounty		County: Buruli		27,971

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
263310 Sector Development Grant		0	0	1,825,710	0	1,825,710
Total for LCIII: Budongo Subcounty		County: Bujenje				18,310
LCII: Kabango	Supply of 38 desks to Kabango P/S	Supply of 38 desks to Kabango P/S	Source: Programme Conditional Grant - Development			9,310
LCII: Nyantonzi	Supply of 36 desks to Nyantonzi P/S	Supply of 36 desks to Nyantonzi Primary School	Source: Programme Conditional Grant - Development			9,000
Total for LCIII: Bwijanga Subcounty		County: Bujenje				9,551
LCII: Kahembe	Supply of 2 desks to Kisalizi P/S	Supply of desks to Kisalizi Primary School	Source: Programme Conditional Grant - Development			551
LCII: Kahembe	Supply of 36 desks to Kisalizi P/S	Supply of 36 desks to Kisalizi Primary School	Source: Programme Conditional Grant - Development			9,000
Total for LCIII: Buliima Town Council		County: Bujenje				9,000
LCII: Missing Parish	Supply of 36 desks to Kihagani P/S	Supply of 36 desks to Kihagani Primary School	Source: Programme Conditional Grant - Development			9,000
Total for LCIII: Nyantonzi		County: Bujenje				35,278
LCII: Missing Parish	Budongo Seed SS	Supply of ICT Equipments for Budongo Seed SS	Source: Programme Conditional Grant - Development			1
LCII: Missing Parish	Budongo Seed SS Retention paid	Payment of retention of Budongo Seed SS and WHT	Source: Programme Conditional Grant - Development			12,000
LCII: Missing Parish	Retention for Budongo SS Paid	Payment of retention for Seed school constructed at Budongo SS	Source: Programme Conditional Grant - Development			23,277
Total for LCIII: Miirya Subcounty		County: Buruli				888,999
LCII: Isimba	2 Latrine blocks at Pakanyi SS	Construction of 2 5-Stance lined latrines at St. Pauls SS Pakanyi	Source: Programme Conditional Grant - Development			64,000
LCII: Isimba	Const. of Admin block at St Pauls SS Pakanyi	Construction of Administration block at St. Pauls SS Pakanyi	Source: Programme Conditional Grant - Development			133,040
LCII: Isimba	Construction of 5 Stance latrine for teachers	Construction of 5 Stance lined latrine at St. Pauls SS Pakanyi	Source: Programme Conditional Grant - Development			31,735

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LCII: Isimba	Pakanyi Seed School	Construction of Classrooms Seed at Pakanyi SS	Source: Programme Conditional Grant - Development	252,224
LCII: Isimba	Supply of 50 desks to Kinumi P/S	Supply of 50 desks to Kinumi Primary School	Source: Programme Conditional Grant - Development	12,000
LCII: Isimba Ward	Const. of Classrooms at St. Pauls SS	Construction of 3 2-Classroom block at St. Pauls SS Pakanyi	Source: Programme Conditional Grant - Development	396,000
Total for LCIII: Kimengo Subcounty		County: Buruli		925,432
LCII: Kijunjubwa	Const. of 3 2-Classrooms at Kijunjubwa SS	Construction of 3 2-Classroom blocks at Kijunjubwa Secondary School	Source: Programme Conditional Grant - Development	419,277
LCII: Kijunjubwa	Const. of teachers latrine at Kijunjubwa Seed SS	Construction of 5 Stance latrine at Kijunjubwa Seed SS	Source: Programme Conditional Grant - Development	31,735
LCII: Kijunjubwa	Cont. Laboratory at Kijunjubwa SS	Construction of Laboratory /Science block at Kijunjubwa SS	Source: Programme Conditional Grant - Development	248,000
LCII: Kijunjubwa	Cont. of Administration block at Kijunjubwa SS	Construction of Administration block at Kijunjubwa SS	Source: Programme Conditional Grant - Development	118,530
LCII: Kijunjubwa	Cont. of Latrines for students at Kijunjubwa SS	Construction of 2 5-Stance lined latrines for students at Kijunjubwa SS	Source: Programme Conditional Grant - Development	64,000
LCII: Kijunjubwa	Kijunjubwa SS	Construction of School Administration block at Kijunjubwa SS	Source: Programme Conditional Grant - Development	31,890
LCII: Kimengo	Supply of 50 desks to Nyambindo P/S	Supply of 50 desks to Kimengo Primary School	Source: Programme Conditional Grant - Development	12,000
Total for LCIII: Pakanyi Subcounty		County: Buruli		80,190
LCII: Kihaguzi	supply of 36 desks to Bokwe P/S	Supply of 36 desks to Bokwe Primary School	Source: Programme Conditional Grant - Development	9,000
LCII: Kiruli	Supply of 36 desks at Nyakarongo P/S	Supply of 36 desks to Nyakarongo Primary School	Source: Programme Conditional Grant - Development	9,000
LCII: Kiruli	Supply of desks Kibibira P/S	Supply of 36 desks to Kibibira Primary School	Source: Programme Conditional Grant - Development	9,000
LCII: Kyakamese	Supply of desks to Kisindizi P/S	Supply of 36 desks to Kisindizi Primary School	Source: Programme Conditional Grant - Development	9,000
LCII: Kyakamese	Walyoba Primary School	Supply of 36 desks to Walyoba Primary School	Source: Programme Conditional Grant - Development	9,000

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LCII: Kyatiri	Supply of 100 desks to Kyatiri P/S	Supply of 100 desks to Kyatiri Primary School	Source: Programme Conditional Grant - Development	26,190		
LCII: Kyatiri	Supply of 36 desks to Nyambindo P/S	Supply of 36 desks to Nyambindo Primary School	Source: Programme Conditional Grant - Development	9,000		
Total Cost of Assets and Facilities Management		0	0	1,825,710	0	1,825,710
Budget Output 320158 Capitation (Secondary)						
211101 General Staff Salaries		1,701,681	0	0	0	1,701,681
263308 Sector Conditional Grant (Non-Wage)		0	533,780	0	0	533,780
Total for LCIII: Budongo Subcounty		County: Bujenje				176,740
LCII: Kabango	Kinyara SS	KINYARA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	131,620		
LCII: Nyantonzi	Budongo SS	BUDONGO SS	Source: Programme Conditional Grant - Non Wage Recurrent	45,120		
Total for LCIII: Bwijanga Subcounty		County: Bujenje				138,460
LCII: Bikonzi	Ikoba Girls SS	IKOBA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent	41,600		
LCII: Kahembe	Bwijanga SS	BWIJANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	96,860		
Total for LCIII: Miirya Subcounty		County: Buruli				82,440
LCII: Isimba	St Pauls SS Pakanyai	ST PAULS S.S PAKANYI	Source: Programme Conditional Grant - Non Wage Recurrent	82,440		
Total for LCIII: Pakanyai Subcounty		County: Buruli				136,140
LCII: Kyakamese	Kiyuya Seed SS	KIYUYA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent	136,140		
Total Cost of Capitation (Secondary)		1,701,681	533,780	0	0	2,235,461
Total Cost of Education,Sports and skills		1,701,681	533,780	1,825,710	0	4,061,170
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,701,681	533,780	1,825,710	0	4,061,170
Total Cost of Secondary Education		1,701,681	533,780	1,825,710	0	4,061,170
Service Area 30 Skills Development						

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	68,545	0	0	0	68,545
Total Cost of Tertiary Education Services	68,545	0	0	0	68,545
Total Cost of Education,Sports and skills	68,545	0	0	0	68,545
Total Cost of HUMAN CAPITAL DEVELOPMENT	68,545	0	0	0	68,545
Total Cost of Skills Development	68,545	0	0	0	68,545

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Service Area 40 Education&Sports Management and Inspection

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	22,021	0	0	0	22,021
221001 Advertising and Public Relations	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	250	0	0	250
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	14,000	0	0	14,000
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	22,021	43,650	0	0	65,671
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	40,140	0	0	0	40,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	24,000	0	44,000
Total for LCIII: Kimengo Subcounty	County: Buruli				24,000
LCII: Kijunjubwa	Kijunjubwa and Pakanyi	2 Clerk of works paid salary	Source: Programme Conditional Grant - Development		24,000
221001 Advertising and Public Relations		0	402	0	402
221002 Workshops, Meetings and Seminars		0	2,007	0	2,007
221008 Information and Communication Technology Supplies.		0	0	8,000	8,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				8,000
LCII: Civic Ward (Physical)	Education Office	ICT - Computers	Source: Programme Conditional Grant - Development		8,000
221009 Welfare and Entertainment		0	100	0	100
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	1,000

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221012 Small Office Equipment	0	950	0	0	950
221017 Membership dues and Subscription fees.	0	250	0	0	250
223001 Property Management Expenses	0	900	0	0	900
223005 Electricity	0	1,200	0	0	1,200
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Kimengo Subcounty	County: Buruli				6,000
LCII: Kijunjubwa	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			6,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Budongo Subcounty	County: Bujenje				6,000
LCII: Kasongire	School	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		6,000
225204 Monitoring and Supervision of capital work	0	0	34,000	0	34,000
Total for LCIII: Bwijanga Subcounty	County: Bujenje				14,000
LCII: Ntooma	Schools	Monitoring Primary School projects	Source: Programme Conditional Grant - Development		14,000
Total for LCIII: Kimengo Subcounty	County: Buruli				20,000
LCII: Kijunjubwa	Schools	Monitoring capital works	Source: Programme Conditional Grant - Development		20,000
227001 Travel inland	0	9,037	0	0	9,037
227004 Fuel, Lubricants and Oils	0	13,423	0	0	13,423
228002 Maintenance-Transport Equipment	0	9,300	0	0	9,300
Total Cost of Management of Education Services	40,140	58,568	78,000	0	176,708
Budget Output 320038 Sports Development and Oversight					
211101 General Staff Salaries	7,440	0	0	0	7,440
221002 Workshops, Meetings and Seminars	0	200	0	0	200
221009 Welfare and Entertainment	0	7,000	0	0	7,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Sports Development and Oversight	7,440	16,200	0	0	23,640
Total Cost of Education,Sports and skills	69,601	118,418	78,000	0	266,019
Total Cost of HUMAN CAPITAL DEVELOPMENT	69,601	118,418	78,000	0	266,019
Total Cost of Education&Sports Management and Inspection	69,601	118,418	78,000	0	266,019
Service Area 50 Special Needs Education					

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
211101 General Staff Salaries	7,440	0	0	0	7,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900	0	0	900
221001 Advertising and Public Relations	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Education and Skills Development	7,440	13,420	0	0	20,860
Total Cost of Education,Sports and skills	7,440	13,420	0	0	20,860
Total Cost of HUMAN CAPITAL DEVELOPMENT	7,440	13,420	0	0	20,860
Total Cost of Special Needs Education	7,440	13,420	0	0	20,860
Total Cost of Education	7,343,838	1,426,213	2,671,111	0	11,441,161

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	811,784
District Unconditional Grant Non-Wage	7,062
District Unconditional Grant Wage	188,630
Locally Raised Revenues	28,463
Other Transfers from Central Government	586,803
Multi-Sectoral Transfers to LLGs _NonWage	826
Development Revenues	117,921
District Discretionary Equalisation Development Grant	69,608
Multi-Sectoral Transfers to LLGs _Gou	48,313
Total Revenues Shares	929,705
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	188,630
Non Wage	622,328
Development Expenditure	
Domestic Development	69,608
External Financing	0
Total Expenditure	880,566

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

Service Area 10 Community Access Roads

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
221004 Recruitment Expenses	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	360	0	0	360
223001 Property Management Expenses	0	9,240	0	0	9,240

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223004 Guard and Security services		0	9,000	0	0	9,000
223005 Electricity		0	1,200	0	0	1,200
Total for LCIII: Budongo Subcounty			County: Bujenje			1,200
LCII: Kasongoire		Electricity - Utility Bills	Source: Other Transfers from Central Government			1,200
225101 Consultancy Services		0	6,240	0	0	6,240
227001 Travel inland		0	9,169	0	0	9,169
Total for LCIII: Budongo Subcounty			County: Bujenje			9,169
LCII: Kasongoire		Travel Inland - Allowances	Source: Other Transfers from Central Government			9,169
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total for LCIII: Budongo Subcounty			County: Bujenje			8,000
LCII: Kasongoire		Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government			8,000
263301 District Unconditional Grant-Non Wage		0	376,743	0	0	376,743
Total for LCIII: Bwijanga Subcounty			County: Bujenje			376,743
LCII: Ntooma	District roads	315Kms manually maintained 29Kms mechanically maintained	Source: Other Transfers from Central Government			376,743
263402 Transfer to Other Government Units		0	112,819	0	0	112,819
Total for LCIII: Budongo Subcounty			County: Bujenje			112,819
LCII: Kasongoire	LLGS	Maintainance of LLG access roads bottlenecks funds	Source: Other Transfers from Central Government			112,819
Total Cost of Infrastructure Development and Management		0	535,771	0	0	535,771
Budget Output 260010 Road Rehabilitation						
313131 Roads and Bridges - Improvement		0	0	69,608	0	69,608
Total for LCIII: Pakanyi Subcounty			County: Buruli			69,608
LCII: Kyakamese	Walyoba Kihonda Road	Research and Development - Consultancy	Source: District Discretionary Equalisation Development Grant			69,608
Total Cost of Road Rehabilitation		0	0	69,608	0	69,608
Budget Output 260014 Road Equipment and Fleet Management Services						
211101 General Staff Salaries		32,390	0	0	0	32,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,362	0	0	4,362
221003 Staff Training		0	272	0	0	272
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
222001 Information and Communication Technology Services.		0	360	0	0	360

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227001 Travel inland	0	7,066	0	0	7,066
227004 Fuel, Lubricants and Oils	0	8,335	0	0	8,335
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	0	50,000
Total Cost of Road Equipment and Fleet Management Services	32,390	77,995	0	0	110,385
Total Cost of Transport Infrastructure and Services Development	32,390	613,766	69,608	0	715,764
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	131,974	0	0	0	131,974
Total Cost of Road Maintenance	131,974	0	0	0	131,974
Total Cost of Transport Asset Management	131,974	0	0	0	131,974
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	164,364	613,766	69,608	0	847,738
Total Cost of Community Access Roads	164,364	613,766	69,608	0	847,738
Service Area 20 Engineering Services					

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,262	0	0	1,262
Total Cost of Infrastructure Development and Management	0	1,262	0	0	1,262
Total Cost of Transport Infrastructure and Services Development	0	1,262	0	0	1,262
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	1,262	0	0	1,262
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000003 Facilities Management					
211101 General Staff Salaries	24,266	0	0	0	24,266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	495	0	0	495
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360
227001 Travel inland	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228001 Maintenance-Buildings and Structures	0	3,045	0	0	3,045
Total Cost of Facilities Management	24,266	7,300	0	0	31,566
Total Cost of Institutional Coordination	24,266	7,300	0	0	31,566
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	24,266	7,300	0	0	31,566
Total Cost of Engineering Services	24,266	8,562	0	0	32,828
Total Cost of Roads and Engineering	188,630	622,328	69,608	0	880,566

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Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	138,427
Programme Conditional Grant - Non Wage Recurrent	78,427
District Unconditional Grant Wage	60,000
Locally Raised Revenues	0
Development Revenues	460,442
Programme Conditional Grant - Development	445,627
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	598,869
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	60,000
Non Wage	78,427
Development Expenditure	
Domestic Development	460,442
External Financing	0
Total Expenditure	598,869

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	60,000	0	0	0	60,000
221001 Advertising and Public Relations	0	0	2,400	0	2,400
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				2,400
LCII: Civic Ward (Physical)	District	Media - Advertising Expenses	Source: Programme Conditional Grant - Development		2,400
221002 Workshops, Meetings and Seminars		0	12,790	0	12,790
221008 Information and Communication Technology Supplies.		0	950	0	950

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221009 Welfare and Entertainment		0	2,030	2,769	0	4,799
Total for LCIII: Budongo Subcounty			County: Bujenje			2,769
LCII: Nyantonzi	Welfare facilitation During Hygiene promotion	Welfare - Facilitation and Allowances	Source: Transitional Conditional Grant - Development			2,769
221011 Printing, Stationery, Photocopying and Binding		0	240	0	0	240
222001 Information and Communication Technology Services.		0	400	0	0	400
223005 Electricity		0	120	0	0	120
224011 Research Expenses		0	0	2,610	0	2,610
225202 Environment Impact Assessment for Capital Works		0	0	5,587	0	5,587
Total for LCIII: Central Div (Physical)			County: Masindi Municipal Council (Physical)			5,587
LCII: Civic Ward (Physical)	District	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			5,587
225204 Monitoring and Supervision of capital work		0	0	33,313	0	33,313
Total for LCIII: Budongo Subcounty			County: Bujenje			33,313
LCII: Kasongoire	District	Monitoring of capital works	Source: Programme Conditional Grant - Development			33,313
227001 Travel inland		0	45,625	20,981	0	66,606
Total for LCIII: Bwijanga Subcounty			County: Bujenje			45,625
LCII: Kitamba		Travel Inland - Allowances	Source: Programme Conditional Grant - Non Wage Recurrent			45,625
227004 Fuel, Lubricants and Oils		0	11,272	18,286	0	29,558
Total for LCIII: Budongo Subcounty			County: Bujenje			6,286
LCII: Nyantonzi	Hygiene promotion in Nyantonzi	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development			6,286
Total for LCIII: Central Div (Physical)			County: Masindi Municipal Council (Physical)			12,000
LCII: Civic Ward (Physical)	District Hqtrs	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			12,000
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
312139 Other Structures - Acquisition		0	0	374,496	0	374,496
Total for LCIII: Budongo Subcounty			County: Bujenje			35,169
LCII: Kabango	01 Production Well drilled at Pumuzika Mkt	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			35,169
Total for LCIII: Bwijanga Subcounty			County: Bujenje			39,000
LCII: Bikonzi	Feasibility studies and Detailed Design at Kikuube	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			39,000
Total for LCIII: Central Div (Physical)			County: Masindi Municipal Council (Physical)			178,420

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LCII: Civic Ward (Physical)	02 Three stance Latrines constructed	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		30,965	
LCII: Civic Ward (Physical)	05 Spring Wells constructed	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		26,336	
LCII: Civic Ward (Physical)	08 Borehole drilling construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		80,749	
LCII: Civic Ward (Physical)	08 Boreholes Sited	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		30,000	
LCII: Civic Ward (Physical)	Retention for Borehole drilling of FY-2021-22	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		10,369	
Total Cost of Planning and Budgeting services		60,000	78,427	460,442	0	598,869
Total Cost of Water Resources Management		60,000	78,427	460,442	0	598,869
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		60,000	78,427	460,442	0	598,869
Total Cost of Rural Water Supply and Sanitation		60,000	78,427	460,442	0	598,869
Total Cost of Water		60,000	78,427	460,442	0	598,869

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	309,533
District Unconditional Grant Non-Wage	15,807
District Unconditional Grant Wage	240,000
Locally Raised Revenues	25,834
Multi-Sectoral Transfers to LLGs_NonWage	2,969
Programme Conditional Grant - Non Wage Recurrent	24,923
Development Revenues	13,000
Multi-Sectoral Transfers to LLGs_Gou	13,000
Total Revenues Shares	322,533
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	240,000
Non Wage	66,564
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	306,564

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	143,164	0	0	0	143,164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,620	0	0	13,620
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,227	0	0	2,227
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600

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227001 Travel inland	0	10,744	0	0	10,744
227004 Fuel, Lubricants and Oils	0	18,323	0	0	18,323
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services	143,164	52,713	0	0	195,877
Total Cost of Environment and Natural Resources Management	143,164	52,713	0	0	195,877
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211101 General Staff Salaries	68,436	0	0	0	68,436
223005 Electricity	0	1,114	0	0	1,114
223006 Water	0	880	0	0	880
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
Total Cost of Land Information Management	68,436	6,194	0	0	74,630
Total Cost of Land Management	68,436	6,194	0	0	74,630
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	211,600	58,907	0	0	270,507
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	28,400	0	0	0	28,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,880	0	0	5,880
227004 Fuel, Lubricants and Oils	0	1,777	0	0	1,777
Total Cost of Infrastructure Development and Management	28,400	7,657	0	0	36,057
Total Cost of Transport Infrastructure and Services Development	28,400	7,657	0	0	36,057
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	28,400	7,657	0	0	36,057
Total Cost of Natural Resources Management	240,000	66,564	0	0	306,564
Total Cost of Natural Resources	240,000	66,564	0	0	306,564

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	470,742
Programme Conditional Grant - Non Wage Recurrent	41,749
Urban Unconditional Grant Wage	20,461
District Unconditional Grant Non-Wage	17,918
District Unconditional Grant Wage	135,000
Locally Raised Revenues	35,209
Other Transfers from Central Government	220,405
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	6,000
Locally Raised Revenues	6,000
Total Revenues Shares	476,742
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	155,461
Non Wage	315,281
Development Expenditure	
Domestic Development	6,000
External Financing	0
Total Expenditure	476,742

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	155,461	0	0	0	155,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221002 Workshops, Meetings and Seminars	0	15,600	0	0	15,600
221007 Books, Periodicals & Newspapers	0	139	0	0	139

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	209	0	0	209
227001 Travel inland	0	55,864	0	0	55,864
227004 Fuel, Lubricants and Oils	0	28,799	0	0	28,799
282101 Donations	0	202,050	0	0	202,050
312216 Cycles - Acquisition	0	0	6,000	0	6,000
Total Cost of Inspection and Monitoring	155,461	315,281	6,000	0	476,742
Total Cost of Strengthening institutional support	155,461	315,281	6,000	0	476,742
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	155,461	315,281	6,000	0	476,742
Total Cost of Community Mobilisation	155,461	315,281	6,000	0	476,742
Total Cost of Community Based Services	155,461	315,281	6,000	0	476,742

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	182,158
District Unconditional Grant Non-Wage	70,000
District Unconditional Grant Wage	86,457
Locally Raised Revenues	25,701
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	14,974
District Discretionary Equalisation Development Grant	8,700
Locally Raised Revenues	4,000
Multi-Sectoral Transfers to LLGs_Gou	2,274
Total Revenues Shares	197,132
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	86,457
Non Wage	95,701
Development Expenditure	
Domestic Development	12,700
External Financing	0
Total Expenditure	194,858

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	86,457	0	0	0	86,457
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	8,200	0	0	8,200

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221011 Printing, Stationery, Photocopying and Binding	0	4,504	0	0	4,504
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	12,738	0	0	12,738
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600
228002 Maintenance-Transport Equipment	0	2,055	0	0	2,055
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				4,000
LCII: Civic Ward (Physical)	Purchase of a Laptop	ICT - Network Cabling and Trunking	Source: Locally Raised Revenues		4,000
Total Cost of Planning and Budgeting services	86,457	57,897	4,000	0	148,354
Total Cost of Development Planning, Research, Evaluation and Statistics	86,457	57,897	4,000	0	148,354
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	2,750	0	0	2,750
Total Cost of Data Management and Dissemination	0	3,000	0	0	3,000
Total Cost of Resource Mobilization and Budgeting	0	3,000	0	0	3,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
227001 Travel inland	0	34,804	4,350	0	39,154
Total for LCIII: Bwijanga Subcounty	County: Bujenje				4,350
LCII: Bikonzi	District wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		4,350
227004 Fuel, Lubricants and Oils	0	0	4,350	0	4,350
Total for LCIII: Budongo Subcounty	County: Bujenje				4,350
LCII: Nyabyeya	District wide	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant		4,350
Total Cost of Programme Working Group Secretariat Services	0	34,804	8,700	0	43,504
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	34,804	8,700	0	43,504
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	86,457	95,701	12,700	0	194,858
Total Cost of Planning and Statistics	86,457	95,701	12,700	0	194,858
Total Cost of Planning	86,457	95,701	12,700	0	194,858

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	73,532
District Unconditional Grant Non-Wage	21,274
District Unconditional Grant Wage	26,659
Locally Raised Revenues	25,599
Development Revenues	0
Total Revenues Shares	73,532
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	26,659
Non Wage	46,873
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	73,532

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	26,659	0	0	0	26,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	6,600	0	0	6,600
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	996	0	0	996
221011 Printing, Stationery, Photocopying and Binding	0	3,650	0	0	3,650

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221012 Small Office Equipment	0	2,134	0	0	2,134
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	640	0	0	640
227001 Travel inland	0	14,430	0	0	14,430
227004 Fuel, Lubricants and Oils	0	14,463	0	0	14,463
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Audit and Risk Management	26,659	46,873	0	0	73,532
Total Cost of Anti-Corruption and Accountability	26,659	46,873	0	0	73,532
Total Cost of GOVERNANCE AND SECURITY	26,659	46,873	0	0	73,532
Total Cost of Compliance	26,659	46,873	0	0	73,532
Total Cost of Internal Audit	26,659	46,873	0	0	73,532

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	106,548
Programme Conditional Grant - Non Wage Recurrent	14,406
District Unconditional Grant Non-Wage	8,043
District Unconditional Grant Wage	58,800
Locally Raised Revenues	25,299
Development Revenues	0
Total Revenues Shares	106,548
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	58,800
Non Wage	47,748
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	106,548

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
211101 General Staff Salaries	7,477	0	0	0	7,477
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,300	0	0	4,300

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228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Domestic Promotion	7,477	15,600	0	0	23,077
Total Cost of Marketing and Promotion	7,477	15,600	0	0	23,077
Total Cost of TOURISM DEVELOPMENT	7,477	15,600	0	0	23,077
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	51,323	0	0	0	51,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221001 Advertising and Public Relations	0	2,100	0	0	2,100
221002 Workshops, Meetings and Seminars	0	2,277	0	0	2,277
221011 Printing, Stationery, Photocopying and Binding	0	1,669	0	0	1,669
222001 Information and Communication Technology Services.	0	650	0	0	650
223005 Electricity	0	100	0	0	100
224011 Research Expenses	0	1,499	0	0	1,499
227001 Travel inland	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	7,113	0	0	7,113
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	0	0	7,700
Total Cost of Capacity Strengthening	51,323	32,148	0	0	83,471
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	51,323	32,148	0	0	83,471
Total Cost of PRIVATE SECTOR DEVELOPMENT	51,323	32,148	0	0	83,471
Total Cost of Commercial Services	58,800	47,748	0	0	106,548
Total Cost of Trade, Industry and Local Development	58,800	47,748	0	0	106,548

