

VOTE: 889 Masindi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,263,517	1,414,970
o/w Higher Local Government	719,740	633,965
o/w Lower Local Government	543,777	781,005
Discretionary Government Transfers	3,659,933	3,889,977
o/w Higher Local Government	3,200,909	3,380,133
o/w Lower Local Government	459,024	509,845
Conditional Government Transfers	23,371,547	25,800,181
o/w Higher Local Government	23,371,547	25,800,181
o/w Lower Local Government	0	0
Other Government Transfers	1,413,208	1,489,708
o/w Higher Local Government	1,413,208	1,489,708
o/w Lower Local Government	0	0
External Financing	912,000	936,913
o/w Higher Local Government	912,000	936,913
o/w Lower Local Government	0	0
Grand Total	30,620,205	33,531,750
o/w Higher Local Government	29,617,404	32,240,901
o/w Lower Local Government	1,002,801	1,290,850

VOTE: 889 Masindi District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,263,517	1,414,970
Advertisements/Bill Boards	2,600	4,441
Animal and Crop Husbandry related Levies	134,515	181,535
Business licenses	150,108	144,581
Court Filing Fees	500	1,901
Court fines and Penalties – from other government units	0	1
Educational/Instruction related levies	0	2,124
Inspection Fees	4,750	9,895
Land Fees	180,000	196,928
Liquor licenses	6,916	36,206
Local Hotel Tax	4,980	13,621
Local Services Tax-Payable By Individuals	175,050	159,237
Market /Gate Charges	159,054	177,511
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	1,000	100
Miscellaneous receipts/income	1,000	603
Other Court Fees	0	876
Other fees e.g. street parking fees	193,950	115,855
Other fines and Penalties – from other government units	0	100
Other fines and Penalties – private	981	326
Other Licence fees	15,847	0
Other licenses	16,050	18,301
Other Royalties	0	15,750
Production Bonus	0	48,622
Property related Duties/Fees	4,700	4,927
Refuse collection charges/Public convenience	2,000	1,075
Registration fees for Documents and Businesses	965	27,869
Rent & Rates - Non-Produced Assets – from Gov't units	0	50
Rent & Rates - Non-Produced Assets – from private entities	0	1,201
Rent & rates – produced assets-From Government Units	14,801	5,541
Rent & rates – produced assets-From Private Entities	53,750	78,876
Sale of (Produced) Government Properties/Assets	60,000	119,048
Sale of Agricultural products and services-From Government Units	50,000	0

VOTE: 889 Masindi District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Sale of bid documents-From Government Units	0	30,495
Sale of bid documents-From Private Entities	30,000	0
Sale of non-produced Government Properties/assets	0	500
Sale of publications-From Government Units	0	420
Tax Tribunal – Court Charges and Fees	0	15,754
Utilities-From Government Units	0	700
Discretionary Government Transfers	3,659,933	3,889,978
District Discretionary Equalisation Development Grant	205,336	420,635
District Unconditional Grant Non-Wage	743,427	607,588
District Unconditional Grant Wage	2,402,861	2,529,646
Urban Discretionary Equalisation Development Grant	9,091	35,651
Urban Unconditional Grant Wage	158,038	158,038
Urban Unconditional Non-Wage	141,180	138,419
Conditional Government Transfers	23,371,547	25,800,181
Programme Conditional Grant - Non Wage Recurrent	5,020,694	4,130,181
Programme Conditional Grant - Development	3,646,895	5,673,924
Programme Conditional Grant - Wage Recurrent	14,689,143	15,801,262
Transitional Conditional Grant - Development	14,815	194,815
Other Government Transfers	1,413,208	1,489,708
Agriculture Cluster Development Project (ACDP)	235,000	235,000
Micro Projects under Luwero Rwenzori Development Programme	44,000	436,500
Parish Community Associations (PCAs)	160,500	160,500
Polio Immunization Campaign	5,000	5,000
Results Based Financing (RBF)	350,000	0
Social Assistance Grant for Empowerment (SAGE)	15,905	0
Support to PLE (UNEB)	16,000	20,000
Uganda Road Fund (URF)	586,803	586,803
Uganda Women Entrepreneurship Program(UWEP)	0	15,905
Vegetable Oil Development Project	0	30,000
External Financing	912,000	936,913
Baylor International (Uganda)	50,000	50,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	224,913
Global Fund for HIV, TB & Malaria	30,000	30,000
United Nations Children Fund (UNICEF)	132,000	132,000

VOTE: 889 Masindi District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
World Health Organisation (WHO)	500,000	500,000
Total Revenues Shares	30,620,205	33,531,750

VOTE: 889 Masindi District

A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	934,666	64,273	265,000	0	1,263,939
o/w: Wage:	934,666	0	0	0	934,666
Non-Wage Recurrent:	0	20,048	265,000	0	285,048
Development:	0	44,225	0	0	44,225
Tourism Development	6,054	9,515	0	0	15,569
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,054	9,515	0	0	15,569
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,052,565	14,834	0	0	1,067,399
o/w: Wage:	533,600	0	0	0	533,600
Non-Wage Recurrent:	121,864	14,834	0	0	136,698
Development:	397,101	0	0	0	397,101
Private Sector Development	62,187	12,784	0	0	74,971
o/w: Wage:	45,000	0	0	0	45,000
Non-Wage Recurrent:	17,187	12,784	0	0	29,971
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,373,315	24,858	586,803	0	1,984,976
o/w: Wage:	280,530	0	0	0	280,530
Non-Wage Recurrent:	9,767	24,858	586,803	0	621,428
Development:	1,083,018	0	0	0	1,083,018
Sustainable Urbanisation And Housing	1,495	4,105	0	0	5,600
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,495	4,105	0	0	5,600
Development:	0	0	0	0	0
Human Capital Development	22,273,087	48,827	25,000	0	23,283,827
o/w: Wage:	15,104,959	0	0	0	15,104,959
Non-Wage Recurrent:	2,765,754	48,827	25,000	0	2,839,581

VOTE: 889 Masindi District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	4,402,374	0	0	936,913	5,339,287
Public Sector Transformation	26,170	5,064	0	0	31,234
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	26,170	5,064	0	0	31,234
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	186,181	35	612,905	0	799,121
o/w: Wage:	144,432	0	0	0	144,432
Non-Wage Recurrent:	41,749	35	612,905	0	654,689
Development:	0	0	0	0	0
Governance And Security	3,354,350	1,160,467	0	0	4,514,816
o/w: Wage:	1,187,215	0	0	0	1,187,215
Non-Wage Recurrent:	1,763,857	1,160,467	0	0	2,924,324
Development:	403,277	0	0	0	403,277
Development Plan Implementation	420,089	70,208	0	0	490,297
o/w: Wage:	258,544	0	0	0	258,544
Non-Wage Recurrent:	122,290	70,208	0	0	192,498
Development:	39,255	0	0	0	39,255
Grand Total	29,690,159	1,414,970	1,489,708	936,913	33,531,750
Grand Total Wage	18,488,946	0	0	0	18,488,946
Grand Total Non-Wage Recurrent	4,876,188	1,370,745	1,489,708	0	7,736,641
Grand Total Development	6,325,025	44,225	0	936,913	7,306,163

VOTE: 889 Masindi District

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	4,770,034	3,624,137
o/w Higher Local Government	3,767,233	2,333,287
o/w Lower Local Government	1,002,801	1,290,850
Finance	461,161	283,411
o/w Higher Local Government	461,161	283,411
o/w Lower Local Government	0	0
Statutory bodies	731,461	640,421
o/w Higher Local Government	731,461	640,421
o/w Lower Local Government	0	0
Production and Marketing	1,587,667	1,263,939
o/w Higher Local Government	1,587,667	1,263,939
o/w Lower Local Government	0	0
Health	8,991,043	9,405,156
o/w Higher Local Government	8,991,043	9,405,156
o/w Lower Local Government	0	0
Education	11,441,161	14,037,129
o/w Higher Local Government	11,441,161	14,037,129
o/w Lower Local Government	0	0
Roads and Engineering	880,566	1,982,376
o/w Higher Local Government	880,566	1,982,376
o/w Lower Local Government	0	0
Water	598,869	577,695
o/w Higher Local Government	598,869	577,695
o/w Lower Local Government	0	0
Natural Resources	306,564	497,904
o/w Higher Local Government	306,564	497,904
o/w Lower Local Government	0	0
Community Based Services	476,742	851,213
o/w Higher Local Government	476,742	851,213
o/w Lower Local Government	0	0
Planning	194,858	206,956
o/w Higher Local Government	194,858	206,956
o/w Lower Local Government	0	0

VOTE: 889 Masindi District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	73,532	70,873
o/w Higher Local Government	73,532	70,873
o/w Lower Local Government	0	0
Trade, Industry and Local Development	106,548	90,540
o/w Higher Local Government	106,548	90,540
o/w Lower Local Government	0	0
Grand Total	30,620,205	33,531,750
o/w Higher Local Government	29,617,404	32,240,901
o/w: Wage:	17,250,042	18,488,946
Non-Wage Recurrent:	7,576,644	6,626,663
Domestic Devt:	3,878,718	6,188,379
External Financing:	912,000	936,913
o/w Lower Local Government	1,002,801	1,290,850
o/w: Wage:	0	0
Non-Wage Recurrent:	875,382	1,109,978
Domestic Devt:	127,419	180,871
External Financing:	0	0

VOTE: 889 Masindi District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,623,915	3,431,410
Urban Unconditional Grant Wage	112,205	158,038
District Unconditional Grant Non-Wage	85,002	85,073
District Unconditional Grant Wage	960,500	721,725
Locally Raised Revenues	145,154	141,454
Multi-Sectoral Transfers to LLGs_NonWage	875,382	1,109,978
Programme Conditional Grant - Non Wage Recurrent	2,445,672	1,215,141
Development Revenues	146,119	192,727
District Discretionary Equalisation Development Grant	8,700	11,856
Locally Raised Revenues	10,000	0
Multi-Sectoral Transfers to LLGs_Gou	127,419	180,871
Total Revenues Shares	4,770,034	3,624,137

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,072,705	879,763
Non Wage	3,551,209	2,551,647
Development Expenditure		
Domestic Development	146,119	192,727
External Financing	0	0
Total Expenditure	4,770,034	3,624,137

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 889 Masindi District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 00003 Facilities Management

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	1,500	0	0	1,500
228001 Maintenance-Buildings and Structures	0	1,420	0	0	1,420
Total Cost of Facilities Management	0	23,920	0	0	23,920

Budget Output 00005 Human Resource Management

211101 General Staff Salaries	721,725	0	0	0	721,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,900	0	0	1,900
221002 Workshops, Meetings and Seminars	0	0	5,694	0	5,694
Total for LCIII: Central Div (Physical)					5,694

County: Masindi Municipal Council (Physical)

LCII: Civic Ward (Physical)	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,694
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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	4,880	0	0	4,880
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000
273104 Pension	0	683,248	0	0	683,248
273105 Gratuity	0	230,930	0	0	230,930
312229 Other ICT Equipment - Acquisition	0	0	6,162	0	6,162
Total for LCIII: Central Div (Physical)					6,162

County: Masindi Municipal Council (Physical)

LCII: Civic Ward (Physical)	Procurement of a biometric Machine	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,162
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352881 Pension and Gratuity Arrears Budgeting	0	300,963	0	0	300,963
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VOTE: 889 Masindi District

Total Cost of Human Resource Management	721,725	1,238,321	11,856	0	1,971,902
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221008 Information and Communication Technology Supplies.	0	1,260	0	0	1,260
221011 Printing, Stationery, Photocopying and Binding	0	3,701	0	0	3,701
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	0	10,781	0	0	10,781
Budget Output 000011 Communication and Public Relations					
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	0	6,639	0	0	6,639
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	158,038	0	0	0	158,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,933	0	0	3,933
221008 Information and Communication Technology Supplies.	0	3,140	0	0	3,140
221009 Welfare and Entertainment	0	3,169	0	0	3,169
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000
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	26,965	0	0	26,965

VOTE: 889 Masindi District

227001 Travel inland	0	30,500	0	0	30,500
227004 Fuel, Lubricants and Oils	0	39,500	0	0	39,500
228002 Maintenance-Transport Equipment	0	17,029	0	0	17,029
Total Cost of Administrative and Support Services	158,038	162,007	0	0	320,046
Total Cost of Institutional Coordination	879,763	1,441,668	11,856	0	2,333,287
Total Cost of Governance And Security	879,763	1,441,668	11,856	0	2,333,287
Total Cost of Administration and Management	879,763	1,441,668	11,856	0	2,333,287
Total Cost of Administration	879,763	1,441,668	11,856	0	2,333,287

Subcounty / Town Council / Division: 236722 Budongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	20,120	0	0	20,120
263303 District Discretionary Development Equalization Grant	0	0	15,391	0	15,391
282301 Transfers to Government Institutions	0	36,048	0	0	36,048
Total Cost of Administrative and Support Services	0	56,168	15,391	0	71,559
Total Cost of Institutional Coordination	0	56,168	15,391	0	71,559
Total Cost of Governance And Security	0	56,168	15,391	0	71,559
Total Cost of Administration and Management	0	56,168	15,391	0	71,559
Total Cost of 236722 Budongo Subcounty	0	56,168	15,391	0	71,559

Subcounty / Town Council / Division: 236723 Bwijanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
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	31,756	0	0	31,756
263303 District Discretionary Development Equalization Grant	0	0	24,892	0	24,892
282301 Transfers to Government Institutions	0	41,068	0	0	41,068
Total Cost of Administrative and Support Services	0	72,824	24,892	0	97,716
Total Cost of Institutional Coordination	0	72,824	24,892	0	97,716
Total Cost of Governance And Security	0	72,824	24,892	0	97,716
Total Cost of Administration and Management	0	72,824	24,892	0	97,716
Total Cost of 236723 Bwijanga Subcounty	0	72,824	24,892	0	97,716

Subcounty / Town Council / Division: 236724 Miirya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	23,880	0	0	23,880
263303 District Discretionary Development Equalization Grant	0	0	18,461	0	18,461
282301 Transfers to Government Institutions	0	39,543	0	0	39,543
Total Cost of Administrative and Support Services	0	63,423	18,461	0	81,885
Total Cost of Institutional Coordination	0	63,423	18,461	0	81,885
Total Cost of Governance And Security	0	63,423	18,461	0	81,885
Total Cost of Administration and Management	0	63,423	18,461	0	81,885
Total Cost of 236724 Miirya Subcounty	0	63,423	18,461	0	81,885

Subcounty / Town Council / Division: 236725 Kimengo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	10,825	0	0	10,825

VOTE: 889 Masindi District

263303 District Discretionary Development Equalization Grant	0	0	7,802	0	7,802
282301 Transfers to Government Institutions	0	67,709	0	0	67,709
Total Cost of Administrative and Support Services	0	78,534	7,802	0	86,336
Total Cost of Institutional Coordination	0	78,534	7,802	0	86,336
Total Cost of Governance And Security	0	78,534	7,802	0	86,336
Total Cost of Administration and Management	0	78,534	7,802	0	86,336
Total Cost of 236725 Kimengo Subcounty	0	78,534	7,802	0	86,336

Subcounty / Town Council / Division: 236726 Pakanyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	20,616	0	0	20,616
282301 Transfers to Government Institutions	0	44,948	15,797	0	60,745
Total Cost of Administrative and Support Services	0	65,564	15,797	0	81,361
Total Cost of Institutional Coordination	0	65,564	15,797	0	81,361
Total Cost of Governance And Security	0	65,564	15,797	0	81,361
Total Cost of Administration and Management	0	65,564	15,797	0	81,361
Total Cost of 236726 Pakanyi Subcounty	0	65,564	15,797	0	81,361

Subcounty / Town Council / Division: 273630 Buliima Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	38,157	0	0	38,157
263306 Urban Discretionary Development Equalization Grant	0	0	9,893	0	9,893
282301 Transfers to Government Institutions	0	75,384	0	0	75,384

VOTE: 889 Masindi District

Total Cost of Administrative and Support Services	0	113,541	9,893	0	123,435
Total Cost of Institutional Coordination	0	113,541	9,893	0	123,435
Total Cost of Governance And Security	0	113,541	9,893	0	123,435
Total Cost of Administration and Management	0	113,541	9,893	0	123,435
Total Cost of 273630 Buliima Town Council	0	113,541	9,893	0	123,435

Subcounty / Town Council / Division: 273631 Kabango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	45,747	0	0	45,747
263306 Urban Discretionary Development Equalization Grant	0	0	11,988	0	11,988
282301 Transfers to Government Institutions	0	243,070	0	0	243,070
Total Cost of Administrative and Support Services	0	288,817	11,988	0	300,805
Total Cost of Institutional Coordination	0	288,817	11,988	0	300,805
Total Cost of Governance And Security	0	288,817	11,988	0	300,805
Total Cost of Administration and Management	0	288,817	11,988	0	300,805
Total Cost of 273631 Kabango Town Council	0	288,817	11,988	0	300,805

Subcounty / Town Council / Division: 273632 Kijunjubwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	17,648	0	0	17,648
263306 Urban Discretionary Development Equalization Grant	0	0	4,234	0	4,234
282301 Transfers to Government Institutions	0	78,103	0	0	78,103
Total Cost of Administrative and Support Services	0	95,751	4,234	0	99,985

VOTE: 889 Masindi District

Total Cost of Institutional Coordination	0	95,751	4,234	0	99,985
Total Cost of Governance And Security	0	95,751	4,234	0	99,985
Total Cost of Administration and Management	0	95,751	4,234	0	99,985
Total Cost of 273632 Kijunjubwa Town Council	0	95,751	4,234	0	99,985

Subcounty / Town Council / Division: 273633 Kyatiiri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	36,865	0	0	36,865
263306 Urban Discretionary Development Equalization Grant	0	0	9,537	0	9,537
282301 Transfers to Government Institutions	0	75,471	0	0	75,471
Total Cost of Administrative and Support Services	0	112,336	9,537	0	121,873
Total Cost of Institutional Coordination	0	112,336	9,537	0	121,873
Total Cost of Governance And Security	0	112,336	9,537	0	121,873
Total Cost of Administration and Management	0	112,336	9,537	0	121,873
Total Cost of 273633 Kyatiiri Town Council	0	112,336	9,537	0	121,873

Subcounty / Town Council / Division: 273634 Bikonzi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	14,089	0	0	14,089
282301 Transfers to Government Institutions	0	25,072	10,467	0	35,539
Total Cost of Administrative and Support Services	0	39,161	10,467	0	49,628
Total Cost of Institutional Coordination	0	39,161	10,467	0	49,628
Total Cost of Governance And Security	0	39,161	10,467	0	49,628
Total Cost of Administration and Management	0	39,161	10,467	0	49,628

VOTE: 889 Masindi District

Total Cost of 273634 Bikonzi	0	39,161	10,467	0	49,628
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Subcounty / Town Council / Division: 273635 Kijujumbwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	9,974	0	0	9,974
263303 District Discretionary Development Equalization Grant	0	0	7,106	0	7,106
282301 Transfers to Government Institutions	0	16,250	0	0	16,250
Total Cost of Administrative and Support Services	0	26,224	7,106	0	33,330
Total Cost of Institutional Coordination	0	26,224	7,106	0	33,330
Total Cost of Governance And Security	0	26,224	7,106	0	33,330
Total Cost of Administration and Management	0	26,224	7,106	0	33,330
Total Cost of 273635 Kijujumbwa	0	26,224	7,106	0	33,330

Subcounty / Town Council / Division: 273636 Nyantonzi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	22,248	0	0	22,248
282301 Transfers to Government Institutions	0	8,473	17,129	0	25,602
Total Cost of Administrative and Support Services	0	30,721	17,129	0	47,850
Total Cost of Institutional Coordination	0	30,721	17,129	0	47,850
Total Cost of Governance And Security	0	30,721	17,129	0	47,850
Total Cost of Administration and Management	0	30,721	17,129	0	47,850
Total Cost of 273636 Nyantonzi	0	30,721	17,129	0	47,850

Subcounty / Town Council / Division: 273637 Kiruli

VOTE: 889 Masindi District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	15,934	0	0	15,934
263303 District Discretionary Development Equalization Grant	0	0	11,973	0	11,973
282301 Transfers to Government Institutions	0	15,720	0	0	15,720
Total Cost of Administrative and Support Services	0	31,654	11,973	0	43,627
Total Cost of Institutional Coordination	0	31,654	11,973	0	43,627
Total Cost of Governance And Security	0	31,654	11,973	0	43,627
Total Cost of Administration and Management	0	31,654	11,973	0	43,627
Total Cost of 273637 Kiruli	0	31,654	11,973	0	43,627

Subcounty / Town Council / Division: 273638 Labongo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	21,113	0	0	21,113
263303 District Discretionary Development Equalization Grant	0	0	16,202	0	16,202
282301 Transfers to Government Institutions	0	14,146	0	0	14,146
Total Cost of Administrative and Support Services	0	35,259	16,202	0	51,461
Total Cost of Institutional Coordination	0	35,259	16,202	0	51,461
Total Cost of Governance And Security	0	35,259	16,202	0	51,461
Total Cost of Administration and Management	0	35,259	16,202	0	51,461
Total Cost of 273638 Labongo	0	35,259	16,202	0	51,461

VOTE: 889 Masindi District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	351,161	283,411
Urban Unconditional Grant Wage	25,372	0
District Unconditional Grant Non-Wage	52,360	52,360
District Unconditional Grant Wage	219,322	183,544
Locally Raised Revenues	54,107	47,507
Development Revenues	115,187	0
Locally Raised Revenues	110,000	0
Multi-Sectoral Transfers to LLGs_Gou	5,187	0
Total Revenues Shares	466,348	283,411

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	244,694	183,544
Non Wage	106,467	99,867
Development Expenditure		
Domestic Development	110,000	0
External Financing	0	0
Total Expenditure	461,161	283,411

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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	183,544	0	0	0	183,544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500

VOTE: 889 Masindi District

221001 Advertising and Public Relations	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
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	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	15,603	0	0	15,603
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	183,544	52,683	0	0	236,227

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,160	0	0	10,160
227004 Fuel, Lubricants and Oils	0	10,654	0	0	10,654
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	26,014	0	0	26,014

Total Cost of Resource Mobilization and Budgeting	183,544	78,697	0	0	262,241
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

221003 Staff Training	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
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	8,839	0	0	8,839

VOTE: 889 Masindi District

227004 Fuel, Lubricants and Oils	0	7,331	0	0	7,331
Total Cost of Management of Government Accounts	0	21,170	0	0	21,170
Total Cost of Accountability Systems and Service Delivery	0	21,170	0	0	21,170
Total Cost of Development Plan Implementation	183,544	99,867	0	0	283,411
Total Cost of Financial Management and Accountability (LG)	183,544	99,867	0	0	283,411
Total Cost of Finance	183,544	99,867	0	0	283,411

VOTE: 889 Masindi District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	731,461	640,421
District Unconditional Grant Non-Wage	275,536	139,496
District Unconditional Grant Wage	275,452	280,452
Locally Raised Revenues	180,473	220,473
Total Revenues Shares	731,461	640,421

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	275,452	280,452
Non Wage	456,009	359,969
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	731,461	640,421

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,485	0	0	1,485
211107 Boards, Committees and Council Allowances	0	15,220	0	0	15,220
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500

VOTE: 889 Masindi District

221009 Welfare and Entertainment	0	1,204	0	0	1,204
221011 Printing, Stationery, Photocopying and Binding	0	415	0	0	415
223001 Property Management Expenses	0	2,580	0	0	2,580
223004 Guard and Security services	0	3,000	0	0	3,000
223005 Electricity	0	400	0	0	400
223006 Water	0	360	0	0	360
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Recruitment services	0	31,164	0	0	31,164
Total Cost of Human Resource Management	0	31,164	0	0	31,164
Total Cost of Public Sector Transformation	0	31,164	0	0	31,164
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	8,696	0	0	8,696
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
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	0	14,700	0	0	14,700
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	6,204	0	0	6,204
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Procurement and Disposal Services	0	20,904	0	0	20,904

VOTE: 889 Masindi District

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	280,452	0	0	0	280,452
211105 Ex-Gratia for Political leaders.	0	31,461	0	0	31,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
211107 Boards, Committees and Council Allowances	0	121,780	0	0	121,780
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	6,240	0	0	6,240
227001 Travel inland	0	30,000	0	0	30,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	60,899	0	0	60,899
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	280,452	281,100	0	0	561,552
Total Cost of Institutional Coordination	280,452	316,705	0	0	597,157

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000061 Management of Government Accounts

211107 Boards, Committees and Council Allowances	0	8,700	0	0	8,700
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	0	12,100	0	0	12,100
Total Cost of Anti-Corruption and Accountability	0	12,100	0	0	12,100
Total Cost of Governance And Security	280,452	328,805	0	0	609,257
Total Cost of Legislation and Oversight	280,452	359,969	0	0	640,421
Total Cost of Statutory bodies	280,452	359,969	0	0	640,421

VOTE: 889 Masindi District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,306,578	1,219,714
Programme Conditional Grant - Wage Recurrent	660,303	771,303
Programme Conditional Grant - Non Wage Recurrent	313,427	0
District Unconditional Grant Wage	75,000	163,364
Locally Raised Revenues	22,848	20,048
Other Transfers from Central Government	235,000	265,000
Development Revenues	281,089	44,225
Programme Conditional Grant - Development	281,089	0
Locally Raised Revenues	0	44,225
Total Revenues Shares	1,587,667	1,263,939

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	735,303	934,666
Non Wage	571,275	285,048
Development Expenditure		
Domestic Development	281,089	44,225
External Financing	0	0
Total Expenditure	1,587,667	1,263,939

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

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	934,666	0	0	0	934,666
223001 Property Management Expenses	0	8,600	0	0	8,600

VOTE: 889 Masindi District

223005 Electricity	0	1,448	0	0	1,448
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	934,666	20,048	0	0	954,714
Total Cost of Institutional Strengthening and Coordination	934,666	20,048	0	0	954,714
Total Cost of Agro-Industrialization	934,666	20,048	0	0	954,714
Total Cost of Agricultural Production	934,666	20,048	0	0	954,714

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	26,000	0	0	26,000
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
227001 Travel inland	0	143,250	0	0	143,250
227004 Fuel, Lubricants and Oils	0	58,125	0	0	58,125
228002 Maintenance-Transport Equipment	0	6,500	0	0	6,500
Total Cost of Capacity Strengthening	0	265,000	0	0	265,000
Total Cost of Agricultural Production and Productivity	0	265,000	0	0	265,000
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
224003 Agricultural Supplies and Services	0	0	44,225	0	44,225
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				44,225

VOTE: 889 Masindi District

LCII: Civic Ward (Physical)	District HQ	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	44,225	
Total Cost of Support to agro-processing & value addition	0	0	44,225	0	44,225
Total Cost of Storage, Agro-Processing and Value addition	0	0	44,225	0	44,225
Total Cost of Agro-Industrialization	0	265,000	44,225	0	309,225
Total Cost of Agricultural Value Chain Services	0	265,000	44,225	0	309,225
Total Cost of Production and Marketing	934,666	285,048	44,225	0	1,263,939

VOTE: 889 Masindi District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,829,975	8,214,527
Programme Conditional Grant - Wage Recurrent	6,762,044	7,284,044
Programme Conditional Grant - Non Wage Recurrent	705,228	919,180
Locally Raised Revenues	7,703	6,303
Other Transfers from Central Government	355,000	5,000
Development Revenues	1,170,068	1,190,629
Programme Conditional Grant - Development	249,068	112,429
District Discretionary Equalisation Development Grant	0	141,287
External Financing	912,000	936,913
Multi-Sectoral Transfers to LLGs_Gou	9,000	0
Total Revenues Shares	9,000,043	9,405,156

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,762,044	7,284,044
Non Wage	1,067,931	930,483
Development Expenditure		
Domestic Development	249,068	253,716
External Financing	912,000	936,913
Total Expenditure	8,991,043	9,405,156

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

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	3,556,203	0	0	0	3,556,203

VOTE: 889 Masindi District

227001 Travel inland			0	0	5,301	8,000	13,301
Total for LCIII:		County:					5,301
LCII:		Travel Inland - Expenses			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,301
Total for LCIII: Bwijanga Subcounty		County: Bujenje					8,000
LCII: Kitamba	Bwijanga HC IV	Travel Inland - Expenses			Source: External Financing 254-Baylor International (Uganda)		8,000
228001 Maintenance-Buildings and Structures			0	0	82,986	0	82,986
Total for LCIII: Pakanyi Subcounty		County: Buruli					82,986
LCII: Kiruli	Rehabilitation of OPD Block at Kitanyata HCIII	Building and Facility Maintenance - Civil Works			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		82,986
228002 Maintenance-Transport Equipment			0	0	21,000	0	21,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)					21,000
LCII: Civic Ward (Physical)	Repair of LG 0178 - 29 Ambulance	Vehicle Maintenance - Service, Repair and Maintenance			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		21,000
263308 Sector Conditional Grant (Non-Wage)			0	463,084	0	0	463,084
Total for LCIII: Budongo Subcounty		County: Bujenje					27,169
LCII: Bwinamira	Transfer of PHC Funds to Budongo HCII	Budongo HC II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,056
LCII: Kasongoire	Transfer of PHC Funds to Kasongoire HCII	KASONGOIRE			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,056
LCII: Nyabyeya	Transfer of PHC Funds to Nyabyeya HcII	Nyabyeya HC II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,056
Total for LCIII: Bwijanga Subcounty		County: Bujenje					166,076
LCII: Kitamba	Transfer of PHC Funds to Bwijanga HCIV	Bwijanga HC IV			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		90,563
LCII: Kitamba	Transfer of PHC Funds to Kikingura HcII	Kikingura HC II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,056
LCII: Kitamba	Transfer of PHC Funds to Kyamaiso HCII	Kyamaiso HC II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,056

VOTE: 889 Masindi District

LCII: Kitamba	Transfer of PHC Funds to Mihembero HCII	Mihembero Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,056
LCII: Kitamba	Transfer of RBF Funds to Bwijanga HCIV	Bwijanga HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,288
LCII: Ntooma	Transfer of PHC Funds to Ntooma HCII	Ntooma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,056
Total for LCIII: Buliima Town Council		County: Bujenje		9,056
LCII: Kisalizi Ward	Transfer of PHC Funds to Kisalizi HCII	Kisalizi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,056
Total for LCIII: Kijunjubwa Town Council		County: Bujenje		29,348
LCII: Kijunjubwa Ward	Transfer of PHC Funds to Kijunjubwa HCIII	Kijunjubwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,113
LCII: Kijunjubwa Ward	Transfer of RBF Funds to Kijunjubwa HCIII	Kijunjubwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,235
Total for LCIII: Kyatiiri Town Council		County: Bujenje		28,148
LCII: Kyatiri East Ward	Transfer of PHC Funds to Kyatiri HCIII	Kyatiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,113
LCII: Kyatiri East Ward	Transfer of RBF Funds to Kyatiri HCIII	Kyatiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,035
Total for LCIII: Bikonzi		County: Bujenje		41,205
LCII: Bikonzi	Transfer of PHC Funds to Ikoba HcIII	Ikoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,113
LCII: Bikonzi	Transfer of RBF Funds to Ikoba HcIII	Ikoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,036
LCII: Rukondwa	Transfer of PHC Funds to Kichandi HCII	Kichandi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,056
Total for LCIII: Nyantonzi		County: Bujenje		39,068
LCII: Kasenene	Transfer of PHC Funds to Kasenene HCII	Kasenene HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,056

VOTE: 889 Masindi District

LCII: Nyantonzi	Transfer of PHC Funds to Nyantonzi HCIII	Nyantonzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,113		
LCII: Nyantonzi	Transfer of RBF Funds to Nyantonzi HCIII	Nyantonzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,899		
Total for LCIII: Kiruli		County: Bujenje		29,162		
LCII: Kiruli	Transfer of PHC Funds to Kitanyata HCIII	Kitanyata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,113		
LCII: Kiruli	Transfer of RBF Funds to Kitanyata HCIII	Kitanyata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,050		
Total for LCIII: Labongo		County: Bujenje		9,056		
LCII: Labongo	Transfer of PHC Funds to Kilanyi HCII	Kilanyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,056		
Total for LCIII: Miirya Subcounty		County: Buruli		47,709		
LCII: Bigando	Transfer of PHC Funds to Kijenga HCII	Kijenga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,056		
LCII: Isimba	Transfer of PHC Funds to Pakanyi HCIII	Pakanyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,113		
LCII: Isimba	Transfer of RBF Funds to Pakanyi HCIII	Pakanyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,484		
LCII: Kigulya	Transfer of PHC Funds to Kigezi HCII	Kigezi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,056		
Total for LCIII: Kimengo Subcounty		County: Buruli		28,030		
LCII: Kimengo	Transfer of PHC Funds to Kimengo HCIII	Kimengo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,113		
LCII: Kimengo	Transfer of RBF Funds to Kimengo HCIII	Kimengo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,917		
Total for LCIII: Pakanyi Subcounty		County: Buruli		9,056		
LCII: Kyakamese Central	Transfer of PHC Funds to Alimugonza HCII	ALIMUGONZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,056		
Total Cost of Primary Health care services		3,556,203	463,084	109,287	8,000	4,136,574
Total Cost of Population Health, Safety and Management		3,556,203	463,084	109,287	8,000	4,136,574

VOTE: 889 Masindi District

Total Cost of Human Capital Development	3,556,203	463,084	109,287	8,000	4,136,574
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Total Cost of Primary HealthCare	3,556,203	463,084	109,287	8,000	4,136,574
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Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 320080 Support to Hospitals

211101 General Staff Salaries	3,351,573	0	0	0	3,351,573
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	34,410	34,410
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Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				34,410
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LCII: Civic Ward (Physical)	Masindi Hospital	Allowances	Source: External Financing 254-Baylor International (Uganda)		20,000
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LCII: Civic Ward (Physical)	Masindi Hospital	Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		14,410
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228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000
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Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				20,000
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LCII: Civic Ward (Physical)	Rehabilitation of selected structures at Msd Hosp	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
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263308 Sector Conditional Grant (Non-Wage)	0	390,032	0	0	390,032
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Total for LCIII: Missing Subcounty	County: Missing County				390,032
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LCII: Missing Parish	Transfer of PHC funds to Masindi Hospital	Masindi Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		390,032
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Total Cost of Support to Hospitals	3,351,573	390,032	20,000	34,410	3,796,015
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Total Cost of Population Health, Safety and Management	3,351,573	390,032	20,000	34,410	3,796,015
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Total Cost of Human Capital Development	3,351,573	390,032	20,000	34,410	3,796,015
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Total Cost of Hospital Services	3,351,573	390,032	20,000	34,410	3,796,015
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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 889 Masindi District

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 120007 Support Services

211101 General Staff Salaries		376,268	0	0	0	376,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,329	0	603,433	609,762
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				603,433
LCII: Civic Ward (Physical)	District Health Office	Allowances	Source: External Financing 254-Baylor International (Uganda)			2,000
LCII: Civic Ward (Physical)	District Health Office	Allowances	Source: External Financing 445-World Health Organisation (WHO)			328,000
LCII: Civic Ward (Physical)	District Health Office	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			111,000
LCII: Civic Ward (Physical)	District Health Office	Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			157,913
LCII: Civic Ward (Physical)	District HQ	Payment of Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			4,520
221001 Advertising and Public Relations		0	3,053	0	30,000	33,053
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				30,000
LCII: Civic Ward (Physical)	District Health Office	Media - Media Service	Source: External Financing 445-World Health Organisation (WHO)			25,000
LCII: Civic Ward (Physical)	District Health Office	Media - Media Service	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			5,000
221002 Workshops, Meetings and Seminars		0	10,775	0	100,000	110,775
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				100,000
LCII: Civic Ward (Physical)	District Health Office	Workshops, Meetings, Seminars	Source: External Financing 445-World Health Organisation (WHO)			79,000
LCII: Civic Ward (Physical)	District Health Office	Workshops, Meetings, Seminars	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			10,000
LCII: Civic Ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)			11,000
221007 Books, Periodicals & Newspapers		0	730	0	0	730
221009 Welfare and Entertainment		0	616	0	0	616
221011 Printing, Stationery, Photocopying and Binding		0	4,376	0	5,000	9,376
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				5,000

VOTE: 889 Masindi District

LCII: Civic Ward (Physical)	District Health Office	Stationery - Assorted Office Items	Source: External Financing 254-Baylor International (Uganda)	500		
LCII: Civic Ward (Physical)	District Health Office	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)	2,000		
LCII: Civic Ward (Physical)	District Health Office	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,000		
LCII: Civic Ward (Physical)	District Health Office	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,000		
LCII: Civic Ward (Physical)	District Health Office	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 436-Global Fund for HIV, TB & Malaria	500		
221012 Small Office Equipment		0	490	0	0	490
222001 Information and Communication Technology Services.		0	1,950	0	5,000	6,950
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				5,000
LCII: Civic Ward (Physical)	District Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)	3,000		
LCII: Civic Ward (Physical)	District Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,000		
LCII: Civic Ward (Physical)	District Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria	500		
LCII: Civic Ward (Physical)	District Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 254-Baylor International (Uganda)	500		
223001 Property Management Expenses		0	7,340	0	0	7,340

VOTE: 889 Masindi District

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
Total for LCIII: Central Div (Physical)						2,000
LCII: Civic Ward (Physical)	District Health Office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
225204 Monitoring and Supervision of capital work		0	0	8,429	0	8,429
Total for LCIII: Central Div (Physical)						8,429
LCII: Civic Ward (Physical)	District Health Office	Allowances for officers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,429
227001 Travel inland		0	15,697	0	42,070	57,767
Total for LCIII:						6,000
LCII:	District Health Office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			6,000
Total for LCIII: Central Div (Physical)						36,070
LCII: Civic Ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)			16,000
LCII: Civic Ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			3,000
LCII: Civic Ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			10,000
LCII: Civic Ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			7,070
227004 Fuel, Lubricants and Oils		0	22,030	0	109,000	131,030
Total for LCIII: Central Div (Physical)						109,000
LCII: Civic Ward (Physical)		Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			40,000
LCII: Civic Ward (Physical)	District Health Office	Travel Inland - Transport Expenses	Source: External Financing 254-Baylor International (Uganda)			3,000
LCII: Civic Ward (Physical)	District Health Office	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: External Financing 445-World Health Organisation (WHO)			60,000
LCII: Civic Ward (Physical)	District Health Office	Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 426-United Nations Children Fund (UNICEF)			3,000

VOTE: 889 Masindi District

LCII: Civic Ward (Physical)	District Health Office	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: External Financing 436-Global Fund for HIV, TB & Malaria	3,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	500	0	0	500
312129 Other Buildings other than dwellings - Acquisition		0	0	73,000	0	73,000
Total for LCIII: Budongo Subcounty		County: Bujenje				24,000
LCII: Kasongoire	3 Stance Pit Latrine at Kasongoire HCII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	24,000		
Total for LCIII: Bwijanga Subcounty		County: Bujenje				18,000
LCII: Kitamba	Construction of a cooking shade at Bwijanga HCIV	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
Total for LCIII: Pakanyi Subcounty		County: Buruli				31,000
LCII: Kiruli	3 Stance Pit Latrine at Kitanyata HCII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	24,000		
LCII: Labongo	Construction of Placenta pit at Kilanyi HCI	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000		
312139 Other Structures - Acquisition		0	0	17,000	0	17,000
Total for LCIII: Kijunjubwa Town Council		County: Bujenje				5,000
LCII: Kijunjubwa Ward	Proc. of Solar system for Kijunjubwa HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
Total for LCIII: Nyantonzi		County: Bujenje				12,000
LCII: Nyantonzi	Retention for Nyantonzi OPD	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,000		
312216 Cycles - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				24,000

VOTE: 889 Masindi District

LCII: Civic Ward (Physical)	Pro. of 4 Motorcycles	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	24,000		
Total Cost of Support Services		376,268	77,367	124,429	894,503	1,472,567
Total Cost of Population Health, Safety and Management		376,268	77,367	124,429	894,503	1,472,567
Total Cost of Human Capital Development		376,268	77,367	124,429	894,503	1,472,567
Total Cost of Health Management and Supervision		376,268	77,367	124,429	894,503	1,472,567
Total Cost of Health		7,284,044	930,483	253,716	936,913	9,405,156

VOTE: 889 Masindi District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,770,050	9,677,921
Programme Conditional Grant - Wage Recurrent	7,266,797	7,745,915
Programme Conditional Grant - Non Wage Recurrent	1,396,863	1,825,656
District Unconditional Grant Wage	77,041	75,000
Locally Raised Revenues	13,350	11,350
Other Transfers from Central Government	16,000	20,000
Development Revenues	2,708,933	4,359,208
Transitional Conditional Grant - Development	0	180,000
Programme Conditional Grant - Development	2,671,111	4,179,208
Multi-Sectoral Transfers to LLGs_Gou	37,823	0
Total Revenues Shares	11,478,983	14,037,129

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,343,838	7,820,915
Non Wage	1,426,213	1,857,006
Development Expenditure		
Domestic Development	2,671,111	4,359,208
External Financing	0	0
Total Expenditure	11,441,161	14,037,129

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	334,897	0	334,897

VOTE: 889 Masindi District

Total for LCIII: Budongo Subcounty		County: Bujenje		5,000
LCII: Nyabyeya	Retention for classroom at Nyabyeya PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
Total for LCIII: Bwijanga Subcounty		County: Bujenje		8,395
LCII: Kitamba	Cons. of Latrine 5 stance at Murro PS (Token)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1
LCII: Ntooma	Retention for classroom at Kihagani PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
LCII: Rukondwa	Cons. of 2 Classroom blk at Kichandi PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,394
Total for LCIII: Kijunjubwa Town Council		County: Bujenje		310,567
LCII: Kijunjubwa Ward	Construction of class blocks at at Kijunjubwa Comm	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	310,567
Total for LCIII: Bikonzi		County: Bujenje		91,401
LCII: Bikonzi	Constn of 5 stance latrine at Rukondwa PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1
LCII: Bikonzi	Retention for latrine at Masindi Centre paid	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,400
LCII: Rukondwa	Cons. of 2 Classroom Blk at Kichandi PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	90,000
Total for LCIII: Nyantonzi		County: Bujenje		28,000
LCII: Nyantonzi	Cons. of 5 stance Latrine at Nyantonzi PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000
Total for LCIII: Miirya Subcounty		County: Buruli		1,494,073
LCII: Bigando	Retetion for Classroom construction at Kahara PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	106

VOTE: 889 Masindi District

LCII: Isimba	Constn of 2 -2 classrooms at St Pauls SS Pakanyi	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	148,000
LCII: Isimba	Constn of ICT at St. Pauls Pakanyi SSS	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	210,550
LCII: Isimba	Construction of Kinumi Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	829,017
LCII: Isimba	Construction of Scie Lab at Pakanyi SSS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	300,000
LCII: Isimba	Retention for classroom at Kinumi PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
LCII: Isimba	Retention for latrine at Kijogoro PS paid	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,400
Total for LCIII: Kimengo Subcounty		County: Buruli		781,306
LCII: Kijunjubwa	Constn of Multi purpose & ICT blk at Kijunjubwa SS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	631,906
LCII: Kijunjubwa	Contn od admin at St Pauls SS Pakanyi	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	148,000
LCII: Kimengo	Retention for latrine at Kimengo PS paid	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,400
Total for LCIII: Pakanyi Subcounty		County: Buruli		1,023,211
LCII: Kiruli	Cons. of 2 Classroom blk at Nyakarongo PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	93,000
LCII: Kyakamese Central	Retention for classroom at Walyoba PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
LCII: Kyakamese East	Cons. of 2 Classroom blk at Nyambindo PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,394

VOTE: 889 Masindi District

LCII: Kyatiri	Cons. of 2 Classroom block at Nyambindo PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	90,000		
LCII: Kyatiri	Retention for latrine at Kyatiri PS paid	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,400		
LCII: Labongo	Construction of Labongo Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	829,017		
LCII: Labongo	Retention for latrine at Nyakyanika PS paid	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,400		
312235 Furniture and Fittings - Acquisition		0	0	2	0	2
Total for LCIII: Pakanyi Subcounty		County: Buruli				2
LCII: Kyakamese East	Proc. of furniture for schools (Token)	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2		
Total Cost of Assets and Facilities Management		0	0	334,899	0	334,899
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		5,496,571	0	0	0	5,496,571
Total Cost of Primary Education Services		5,496,571	0	0	0	5,496,571
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,021,796	0	0	1,021,796
Total for LCIII: Budongo Subcounty		County: Bujenje				108,194
LCII: Bwinamira	Transfer of SNE funds to Bulyango Public PS	BULYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,948		
LCII: Karongo	Transfer of UPE funds to Karongo Primary School	KARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,356		
LCII: Kasongoire	Transfer of SNE funds to Kimanya Primary School	KIMANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,230		
LCII: Kasongoire	Transfer of UPE funds to Bulyango Public School	BULYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,551		
LCII: Kasongoire	Transfer of UPE funds to Kasongoire Primary School	KASONGOIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162		

VOTE: 889 Masindi District

LCII: Kasongoire	Transfer of UPE funds to Kimanya Primary School	KIMANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,185
LCII: Nyabyeya	Transfer of SNE funds to Nyabyeya Primary School	NYABYEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,583
LCII: Nyabyeya	Transfer of UPE funds to Budongo Saw Mills PS	BUDONGO SAW MILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Nyabyeya	Transfer of UPE funds to Nyabyeya Primary School	NYABYEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,180
Total for LCIII: Bwijanga Subcounty		County: Bujenje		153,173
LCII: Bikonzi	Transfer of UPE funds to Mihembero Primary School	MIHEMBERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,325
LCII: Kahembe	Transfer of SNE funds to Bulima Primary School	BULIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,217
LCII: Kahembe	Transfer of UPE funds to Bulima Primary School	BULIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,582
LCII: Kahembe	Transfer of UPE funds to Kisalizi Primary School	KISALIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,505
LCII: Kahembe	Transfer of UPE funds to Murro Primary School	MURRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135
LCII: Kahembe	Transfer of UPE funds to St. Kizito Murro PS	ST. KIZITO MURRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,177
LCII: Kitamba	Transfer of SNE funds to Kikingura Primary School	KIKUNGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,935
LCII: Kitamba	Transfer of SNE funds to Miramura Primary School	MIRAMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,089
LCII: Kitamba	Transfer of UPE funds to Byerima Primary School	BYERIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,544
LCII: Kitamba	Transfer of UPE funds to Isimba Primary School	ISIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153

VOTE: 889 Masindi District

LCII: Kitamba	Transfer of UPE funds to Kikingura Primary School	KIKUNGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,115
LCII: Kitamba	Transfer of UPE funds to Kitamba Primary School	KITAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,002
LCII: Kitamba	Transfer of UPE funds to Marongo Primary School	MARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,725
LCII: Kitamba	Transfer of UPE funds to Miramura Primary School	MIRAMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,753
LCII: Ntooma	Transfer of SNE funds to Ntooma Primary School	NTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,724
LCII: Ntooma	Transfer of UPE funds to Kihagani Primary School	KIHAGANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,656
LCII: Ntooma	Transfer of UPE funds to Ntooma Primary School	NTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,069
LCII: Ntooma	Transfer of UPE funds to Nyabubale Primary School	Nyabubale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,467
Total for LCIII: Miirya Subcounty		County: Buruli		140,508
LCII: Bigando	Kahara Primary School	KAHARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,794
LCII: Bigando	Transfer of SNE funds to Kinuma Primary School	KINUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,653
LCII: Bigando	Transfer of UPE funds to Kahara Primary School	KAHARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,231
LCII: Bigando	Transfer of UPE funds to Kibali Primary School	KIBALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,552
LCII: Bigando	Transfer of UPE funds to Kinuma Primary School	KINUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,048
LCII: Isimba	Transfer of SNE funds to Kijogoro Primary School	KIJOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,948

VOTE: 889 Masindi District

LCII: Isimba	Transfer of UPE funds to Kijogoro Primary School	KIJOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,893
LCII: Isimba	Transfer of UPE funds to Kitwetwe Primary School	KITWETWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,859
LCII: Kigulya	Kinumi Primary School	KINUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,655
LCII: Kigulya	Transfer of UPE funds to Kyabaswa Primary School	KYABASWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,859
LCII: Kiguulya	Transfer of UPE funds to Kigezi Primary School	KIGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,627
LCII: Kiguulya	Transfer of UPE funds to St. Pauls Pakanyi PS	ST. PAUL PAKANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
Total for LCIII: Kimengo Subcounty		County: Buruli		16,222
LCII: Kibangya	Transfer of UPE funds to Primary School	KAYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353
LCII: Kimengo	Transfer of UPE funds to Kimengo Primary School	KIMENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,869
Total for LCIII: Missing Subcounty		County: Missing County		603,699
LCII: Missing Parish	Masindi Centre for the Handcapped Primary School	MASINDI CENTRE FOR THE HANDCAPPED	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	13,043
LCII: Missing Parish	Transfer of SNE funds to Kabango Primary School	KABANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,525
LCII: Missing Parish	Transfer of SNE funds to Kiina Primary School	KIINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,878
LCII: Missing Parish	Transfer of SNE funds to Kikuube Primary School	KIKUUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,230
LCII: Missing Parish	Transfer of SNE funds to Kitanyata Primary School	Kitanyata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,653

VOTE: 889 Masindi District

LCII: Missing Parish	Transfer of SNE funds to Kitonozi Primary School	KITONOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,019
LCII: Missing Parish	Transfer of SNE funds to Waiga Primary School	WAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,173
LCII: Missing Parish	Transfer of SNE funds to Walyoba Primary School	WALYOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,115
LCII: Missing Parish	Transfer of UPE funds to Alimugonza Primary School	ALIMUGONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,064
LCII: Missing Parish	Transfer of UPE funds to Bokwe Primary School	Bokwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,211
LCII: Missing Parish	Transfer of UPE funds to Ikoba Boys PS	IKOBA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,656
LCII: Missing Parish	Transfer of UPE funds to Ikoba Girls PS	IKOBA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,835
LCII: Missing Parish	Transfer of UPE funds to Isagara Primary School	ISAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,756
LCII: Missing Parish	Transfer of UPE funds to Kabango Primary School	KABANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,149
LCII: Missing Parish	Transfer of UPE funds to Karungi Primary School	KARUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,751
LCII: Missing Parish	Transfer of UPE funds to Kasenene Primary School	KASENENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,063
LCII: Missing Parish	Transfer of UPE funds to Kibamba Primary School	KIBAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,808
LCII: Missing Parish	Transfer of UPE funds to Kibibira Primary School	KIBIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,956
LCII: Missing Parish	Transfer of UPE funds to Kichandi Primary School	Kichandi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,892

VOTE: 889 Masindi District

LCII: Missing Parish	Transfer of UPE funds to Kihoole Primary School	KIHOOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,330
LCII: Missing Parish	Transfer of UPE funds to Kiina Primary School	KIINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Missing Parish	Transfer of UPE funds to Kijunjubwa Primary School	Kijunjubwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,371
LCII: Missing Parish	Transfer of UPE funds to Kikuube Primary School	KIKUUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Missing Parish	Transfer of UPE funds to Kilanyi Muslim PS	KILANYI MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,184
LCII: Missing Parish	Transfer of UPE funds to Kilanyi Primary School	KILANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,069
LCII: Missing Parish	Transfer of UPE funds to Kimanya Upper	Kimanya Upper	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,377
LCII: Missing Parish	Transfer of UPE funds to Kinyara Sugar Works PS	KINYARA SUGAR WORKS P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,076
LCII: Missing Parish	Transfer of UPE funds to Kinywamura PS	KINYWAMURA RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,980
LCII: Missing Parish	Transfer of UPE funds to Kisindizi II PS	KISINDIZI II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,912
LCII: Missing Parish	Transfer of UPE funds to Kisindizi Public PS	KISINDIZI PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,022
LCII: Missing Parish	Transfer of UPE funds to Kitanyata Primary School	Kitanyata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,639
LCII: Missing Parish	Transfer of UPE funds to Kitonozi Primary School	KITONOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,055
LCII: Missing Parish	Transfer of UPE funds to Kiyuya Primary School	KIYUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,133

VOTE: 889 Masindi District

LCII: Missing Parish	Transfer of UPE funds to Miduuma Primary School	MIDUUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,077		
LCII: Missing Parish	Transfer of UPE funds to Nyakarongo Primary School	NYAKARONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,975		
LCII: Missing Parish	Transfer of UPE funds to Nyakatoogo Primary School	NYAKATOOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,574		
LCII: Missing Parish	Transfer of UPE funds to Nyakyanika Primary School	NYAKYANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390		
LCII: Missing Parish	Transfer of UPE funds to Nyambindo Primary School	NYAMBINDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,514		
LCII: Missing Parish	Transfer of UPE funds to Nyantonzi Primary School	Nyantanzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,821		
LCII: Missing Parish	Transfer of UPE funds to Rukondwa Primary School	RUKONDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,795		
LCII: Missing Parish	Transfer of UPE funds to Rwempisi Primary School	Rwempisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059		
LCII: Missing Parish	Transfer of UPE funds to Siiba Primary School	SIIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,406		
LCII: Missing Parish	Transfer of UPE funds to St. Marys P.S Kyatiri	ST. MARY S P.S. KYATIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,265		
LCII: Missing Parish	Transfer of UPE funds to Waiga Primary School	WAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,390		
LCII: Missing Parish	Transfer of UPE funds to Walyoba Primary School	WALYOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,892		
LCII: Missing Parish	Transfer of UPE to Msd Centre for Handcapped PS	MASINDI CENTRE FOR THE HANDCAPPED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,620		
Total Cost of Capitation (Primary)		0	1,021,796	0	0	1,021,796
Total Cost of Education,Sports and skills		5,496,571	1,021,796	334,899	0	6,853,266
Total Cost of Human Capital Development		5,496,571	1,021,796	334,899	0	6,853,266

VOTE: 889 Masindi District

Total Cost of Pre-Primary and Primary Education	5,496,571	1,021,796	334,899	0	6,853,266
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Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

312111 Residential Buildings - Acquisition	0	0	306,703	0	306,703
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Total for LCIII: Kimengo Subcounty	County: Buruli				306,703
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LCII: Kijunjubwa	Construction of staff house at Kijunjubwa SSS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		306,703
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312121 Non-Residential Buildings - Acquisition	0	0	3,407,055	0	3,407,055
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Total for LCIII: Budongo Subcounty	County: Bujenje				5,000
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LCII: Nyabyeya	Retention for classroom at Nyabyeya PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,000
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Total for LCIII: Bwijanga Subcounty	County: Bujenje				8,395
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LCII: Kitamba	Cons. of Latrine 5 stance at Murro PS (Token)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1
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LCII: Ntooma	Retention for classroom at Kihagani PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,000
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LCII: Rukondwa	Cons. of 2 Classroom blk at Kichandi PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,394
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Total for LCIII: Kijunjubwa Town Council	County: Bujenje				310,567
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LCII: Kijunjubwa Ward	Construction of class blocks at at Kijunjubwa Comm	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		310,567
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Total for LCIII: Bikonzi	County: Bujenje				91,401
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LCII: Bikonzi	Constn of 5 stance latrine at Rukondwa PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1
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VOTE: 889 Masindi District

LCII: Bikonzi	Retention for latrine at Masindi Centre paid	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,400
LCII: Rukondwa	Cons. of 2 Classroom Blk at Kichandi PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Education Ad Hoc	90,000
Total for LCIII: Nyantonzi		County: Bujenje		28,000
LCII: Nyantonzi	Cons. of 5 stance Latrine at Nyantonzi PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000
Total for LCIII: Miirya Subcounty		County: Buruli		1,494,073
LCII: Bigando	Retetion for Classroom construction at Kahara PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	106
LCII: Isimba	Constn of 2 -2 classrooms at St Pauls SS Pakanyi	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	148,000
LCII: Isimba	Constn of ICT at St. Pauls Pakanyi SSS	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	210,550
LCII: Isimba	Construction of Kinumi Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	829,017
LCII: Isimba	Construction of Scie Lab at Pakanyi SSS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	300,000
LCII: Isimba	Retention for classroom at Kinumi PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
LCII: Isimba	Retention for latrine at Kijogoro PS paid	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,400
Total for LCIII: Kimengo Subcounty		County: Buruli		781,306
LCII: Kijunjubwa	Constn of Multi purpose & ICT blk at Kijunjubwa SS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	631,906
LCII: Kijunjubwa	Contn od admin at St Pauls SS Pakanyi	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	148,000

VOTE: 889 Masindi District

LCII: Kimengo	Retention for latrine at Kimengo PS paid	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,400		
Total for LCIII: Pakanyi Subcounty		County: Buruli		1,023,211		
LCII: Kiruli	Cons. of 2 Classroom blk at Nyakarongo PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	93,000		
LCII: Kyakamese Central	Retention for classroom at Walyoba PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
LCII: Kyakamese East	Cons. of 2 Classroom blk at Nyambindo PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,394		
LCII: Kyatiri	Cons. of 2 Classroom block at Nyambindo PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	90,000		
LCII: Kyatiri	Retention for latrine at Kyatiri PS paid	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,400		
LCII: Labongo	Construction of Labongo Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	829,017		
LCII: Labongo	Retention for latrine at Nyakyanika PS paid	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,400		
Total Cost of Assets and Facilities Management		0	0	3,713,758	0	3,713,758
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	533,780	0	0	533,780
Total for LCIII: Missing Subcounty		County: Missing County		533,780		
LCII: Missing Parish	Transfer of USE Funds Budongo Secondary School	BUDONGO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	45,120		
LCII: Missing Parish	Transfer of USE Funds Bwijanga Secondary School	BWIJANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,860		
LCII: Missing Parish	Transfer of USE Funds Ikoba Girls Secondary School	IKOBA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	41,600		

VOTE: 889 Masindi District

LCII: Missing Parish	Transfer of USE Funds Kinyara Secondary School	KINYARA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	131,620		
LCII: Missing Parish	Transfer of USE Funds Kiyuya Seed Secondary School	KIYUYA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	136,140		
LCII: Missing Parish	Transfer of USE Funds St. Pauls S.S Pakanyi	ST PAULS S.S PAKANYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,440		
Total Cost of Capitation (Secondary)		0	533,780	0	0	533,780
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,180,799	0	0	0	2,180,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	48,000	0	48,000
Total for LCIII: Miirya Subcounty			County: Buruli			48,000
LCII: Isimba	Kijunjubwa, Kinumi, Labongo and Pakanyi SS	Clerk of works salaries and allowances paid	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	48,000		
Total Cost of Secondary Education Services		2,180,799	0	48,000	0	2,228,799
Total Cost of Education,Sports and skills		2,180,799	533,780	3,761,758	0	6,476,338
Total Cost of Human Capital Development		2,180,799	533,780	3,761,758	0	6,476,338
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
Budget Output 000019 ICT Services						
224008 Educational Materials and Services		0	0	210,550	0	210,550
Total for LCIII: Budongo Subcounty			County: Bujenje			210,500
LCII: Nyantonzi	Proc. of ICT equipments for Budongo Seed SSS	Scholastic items - Laboratory and scientific equipment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	210,500		
Total for LCIII: Nyantonzi			County: Bujenje			50
LCII: Nyantonzi	Proc. of ICT Equipment for Budongo Seed SS	Scholastic items - Laboratory and scientific equipment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	50		
Total Cost of ICT Services		0	0	210,550	0	210,550
Total Cost of Democratic Processes		0	0	210,550	0	210,550
Total Cost of Governance And Security		0	0	210,550	0	210,550
Total Cost of Secondary Education		2,180,799	533,780	3,972,308	0	6,686,888

VOTE: 889 Masindi District

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

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 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

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

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					
221001 Advertising and Public Relations	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	1,039	0	0	1,039
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,011	0	0	6,011
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	16,845	0	0	16,845
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000

VOTE: 889 Masindi District

Total Cost of Inspection and Monitoring	0	46,495	0	0	46,495
Budget Output 000034 Education and Skills Development					
211101 General Staff Salaries	75,000	0	0	0	75,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,042	0	0	1,042
221001 Advertising and Public Relations	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,020	0	0	1,020
223005 Electricity	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				2,000
LCII: Civic Ward (Physical)	Project EIAs conducted	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				4,000
LCII: Civic Ward (Physical)	Projects Feasibility conducted	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		4,000
225204 Monitoring and Supervision of capital work	0	0	42,000	0	42,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				42,000
LCII: Civic Ward (Physical)		Monitoring capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		42,000
227001 Travel inland	0	32,769	0	0	32,769
227004 Fuel, Lubricants and Oils	0	14,330	0	0	14,330
228002 Maintenance-Transport Equipment	0	9,518	0	0	9,518
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)	Proc. of a Laptop computer	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
Total Cost of Education and Skills Development	75,000	61,379	52,000	0	188,379

VOTE: 889 Masindi District

Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	18,000	0	0	18,000
227001 Travel inland	0	22,329	0	0	22,329
228004 Maintenance-Other Fixed Assets	0	120,000	0	0	120,000
Total Cost of Assets and Facilities Management	0	160,329	0	0	160,329

Budget Output 320038 Sports Development and Oversight

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	7,000	0	0	7,000
227001 Travel inland	0	4,000	0	0	4,000
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000
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	0	20,200	0	0	20,200

Total Cost of Education,Sports and skills	75,000	288,403	52,000	0	415,403
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Total Cost of Human Capital Development	75,000	288,403	52,000	0	415,403
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Total Cost of Education&Sports Management and Inspection	75,000	288,403	52,000	0	415,403
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Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000034 Education and Skills Development

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,193	0	0	2,193
221002 Workshops, Meetings and Seminars	0	1,027	0	0	1,027
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	3,807	0	0	3,807
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Education and Skills Development	0	13,027	0	0	13,027

VOTE: 889 Masindi District

Total Cost of Education,Sports and skills	0	13,027	0	0	13,027
Total Cost of Human Capital Development	0	13,027	0	0	13,027
Total Cost of Special Needs Education	0	13,027	0	0	13,027
Total Cost of Education	7,820,915	1,857,006	4,359,208	0	14,037,129

VOTE: 889 Masindi District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	224,981	899,358
District Unconditional Grant Non-Wage	7,062	7,062
District Unconditional Grant Wage	188,630	280,530
Locally Raised Revenues	28,463	24,963
Other Transfers from Central Government	0	586,803
Multi-Sectoral Transfers to LLGs_NonWage	826	0
Development Revenues	117,921	1,083,018
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	69,608	83,018
Multi-Sectoral Transfers to LLGs_Gou	48,313	0
Total Revenues Shares	342,902	1,982,376

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	188,630	280,530
Non Wage	622,328	618,828
Development Expenditure		
Domestic Development	69,608	1,083,018
External Financing	0	0
Total Expenditure	880,566	1,982,376

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24

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 260014 Road Equipment and Fleet Management Services					

VOTE: 889 Masindi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	4,949	0	0	4,949
221003 Staff Training			0	360	8,000	0	8,360
Total for LCIII: Central Div (Physical)							8,000
LCII: Civic Ward (Physical)	Refresher training for Operators	Staff Training - Others			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		8,000
221011 Printing, Stationery, Photocopying and Binding			0	600	500	0	1,100
Total for LCIII: Central Div (Physical)							500
LCII: Civic Ward (Physical)	Works Office	Office Supplies - Assorted Stationery			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		500
227001 Travel inland			0	4,547	4,000	0	8,547
Total for LCIII: Central Div (Physical)							4,000
LCII: Civic Ward (Physical)	District HQ	Travel Inland - Expenses			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		4,000
227004 Fuel, Lubricants and Oils			0	8,020	5,500	0	13,520
Total for LCIII: Central Div (Physical)							5,500
LCII: Civic Ward (Physical)	District GQ	Fuel, Oils and Lubricants - Fuel Expenses			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		5,500
228002 Maintenance-Transport Equipment			0	0	82,000	0	82,000
Total for LCIII: Central Div (Physical)							82,000
LCII: Civic Ward (Physical)	District HQ	Vehicle Maintenance - Service, Repair and Maintenance			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		82,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	38,000	0	0	38,000
Total Cost of Road Equipment and Fleet Management Services			0	56,476	100,000	0	156,476
Total Cost of Transport Infrastructure and Services Development			0	56,476	100,000	0	156,476
SubProgramme 04 Transport Asset Management							
Budget Output 260002 District , Urban and Community Access Road Maintenance							
211101 General Staff Salaries			280,530	0	0	0	280,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	7,230	0	0	7,230

VOTE: 889 Masindi District

221004 Recruitment Expenses			0	1,900	0	0	1,900
221008 Information and Communication Technology Supplies.			0	0	3,000	0	3,000
Total for LCIII: Central Div (Physical)							3,000
LCII: Civic Ward (Physical)	Works Office	ICT - Assorted Computer Consumables				Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
221011 Printing, Stationery, Photocopying and Binding			0	1,000	2,000	0	3,000
Total for LCIII: Central Div (Physical)							2,000
LCII: Civic Ward (Physical)	Works Office	Office Supplies - Assorted Stationery				Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
222001 Information and Communication Technology Services.			0	360	0	0	360
223001 Property Management Expenses			0	8,760	0	0	8,760
223004 Guard and Security services			0	7,200	0	0	7,200
223005 Electricity			0	800	0	0	800
224010 Protective Gear			0	0	6,000	0	6,000
Total for LCIII: Central Div (Physical)							6,000
LCII: Civic Ward (Physical)	Proc. of Protective wear sets	Protective Gear - Personal Protective Equipment				Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,000
227001 Travel inland			0	14,987	23,000	0	37,987
Total for LCIII: Central Div (Physical)							23,000
LCII: Civic Ward (Physical)	Works office	Travel Inland - Expenses				Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	23,000
227004 Fuel, Lubricants and Oils			0	9,500	16,000	0	25,500
Total for LCIII: Central Div (Physical)							16,000
LCII: Civic Ward (Physical)	Works Office	Fuel, Oils and Lubricants - Fuel Expenses				Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	16,000
263301 District Unconditional Grant-Non Wage			0	393,000	0	0	393,000
Total for LCIII: Bikonzi							119,000
LCII: Bikonzi	Mechanized maintenance of Kikube-Balyejukira 17Km	Bikonzi Subcounty				Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	119,000
Total for LCIII: Nyantonzi							90,000

VOTE: 889 Masindi District

LCII: Nyantonzi	Mechanized maintenance of Bisaju-Towasati 11.5Km	Nyantonzi Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	90,000		
Total for LCIII: Miirya Subcounty		County: Buruli		20,000		
LCII: Isimba Ward	Spot Improvement of Katagurukwa-Kibali 2km	Miirya Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,000		
Total for LCIII: Pakanyi Subcounty		County: Buruli		44,000		
LCII: Kyakamese Central	Mechanized maintenance of Kyangamyo-Nyakatogo 6Km	Pakanyi Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	44,000		
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)		120,000		
LCII: Civic Ward (Physical)	Manual Routine Maintenance of District Roads	District Wide	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	120,000		
263402 Transfer to Other Government Units		0	112,016	0	0	112,016
Total for LCIII: Bwijanga Subcounty		County: Bujenje		27,469		
LCII: Bikonzi	Transfer of URF funds to Bikonzi Subcounty	Bikonzi Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	27,469		
Total for LCIII: Kijujumbwa		County: Bujenje		10,529		
LCII: Kijunjubwa	Transfer of URF funds to Kijunjubwa Subcounty	Kijunjubwa Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,529		
Total for LCIII: Nyantonzi		County: Bujenje		31,304		
LCII: Nyantonzi	Transfer of URF funds to Nyantonzi Subcounty	Nyantonzi Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	31,304		
Total for LCIII: Labongo		County: Bujenje		31,435		
LCII: Labongo	Transfer of URF funds to Labongo Subcounty	Labongo Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	31,435		
Total for LCIII: Miirya Subcounty		County: Buruli		11,278		
LCII: Isimba Ward	Transfer of URF funds to Miirya Subcounty	Miirya Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,278		
313131 Roads and Bridges - Improvement		0	0	933,018	0	933,018
Total for LCIII: Bwijanga Subcounty		County: Bujenje		450,000		
LCII: Bikonzi	Rehabilitation of Kitamba Kijunjubwa 22.3Km	Roads and Bridges	Source: Programme Conditional Grant - Maintenance and Development 193-Works and Transport - Rehabilitation Development Grant	450,000		
Total for LCIII: Miirya Subcounty		County: Buruli		83,018		

VOTE: 889 Masindi District

LCII: Isimba Ward	Rehabilitation of Nyambindo-Kitwetwe rd 7.4Kms	Roads and Bridges - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	83,018		
Total for LCIII: Pakanyi Subcounty		County: Buruli		400,000		
LCII: Kyakamese West	Rehabilitation of Pakanyi-Nyakarongo 24Km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	400,000		
Total Cost of District , Urban and Community Access Road Maintenance		280,530	556,752	983,018	0	1,820,300
Total Cost of Transport Asset Management		280,530	556,752	983,018	0	1,820,300
Total Cost of Integrated Transport Infrastructure And Services		280,530	613,228	1,083,018	0	1,976,776
Total Cost of Community Access Roads		280,530	613,228	1,083,018	0	1,976,776

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 02 Housing Development					
Budget Output 260004 Registration and Licensing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,240	0	0	2,240
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Registration and Licensing	0	5,600	0	0	5,600
Total Cost of Housing Development	0	5,600	0	0	5,600
Total Cost of Sustainable Urbanisation And Housing	0	5,600	0	0	5,600
Total Cost of Engineering Services	0	5,600	0	0	5,600
Total Cost of Roads and Engineering	280,530	618,828	1,083,018	0	1,982,376

VOTE: 889 Masindi District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	138,427	180,594
Programme Conditional Grant - Non Wage Recurrent	78,427	0
District Unconditional Grant Wage	60,000	102,000
Programme Conditional Grant - Non Wage Recurrent	0	78,594
Development Revenues	460,442	397,101
Programme Conditional Grant - Development	445,627	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	382,287
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	598,869	577,695

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	60,000	102,000
Non Wage	78,427	78,594
Development Expenditure		
Domestic Development	460,442	397,101
External Financing	0	0
Total Expenditure	598,869	577,695

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

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	102,000	0	0	0	102,000
221001 Advertising and Public Relations	0	40	2,200	0	2,240

VOTE: 889 Masindi District

Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)			2,200	
LCII: Civic Ward (Physical)	Water Office	Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,200	
221002 Workshops, Meetings and Seminars		0	45,881	2,244	0	48,125
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)			2,244	
LCII: Civic Ward (Physical)	District Wide	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		2,244	
221008 Information and Communication Technology Supplies.		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	380	0	0	380
223005 Electricity		0	120	0	0	120
225203 Appraisal and Feasibility Studies for Capital Works		0	0	25,000	0	25,000
Total for LCIII: Buliima Town Council		County: Bujenje			25,000	
LCII: Kahembe Ward	Design for Bulima piped Water system- kisoga	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,000	
225204 Monitoring and Supervision of capital work		0	0	8,800	0	8,800
Total for LCIII: Bwijanga Subcounty		County: Bujenje			8,800	
LCII: Bikonzi	Water projects	Monitoring and supervision of Water construction projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,800	
227001 Travel inland		0	20,473	23,214	0	43,687
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)			23,214	
LCII: Civic Ward (Physical)	District HQ	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		12,571	
LCII: Civic Ward (Physical)	District Wide	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,643	
227004 Fuel, Lubricants and Oils		0	8,200	0	0	8,200
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
312139 Other Structures - Acquisition		0	0	335,644	0	335,644
Total for LCIII: Bwijanga Subcounty		County: Bujenje			135,556	

VOTE: 889 Masindi District

LCII: Kitamba	Kikuube - Kikingura Piped Water System	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	135,556		
Total for LCIII: Bikonzi		County: Bujenje		200,087		
LCII: Kikube	Kikuube - Kikingura Piped Water Sysytem	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	200,087		
Total Cost of Planning and Budgeting services		102,000	78,594	397,101	0	577,695
Total Cost of Water Resources Management		102,000	78,594	397,101	0	577,695
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		102,000	78,594	397,101	0	577,695
Total Cost of Rural Water Supply and Sanitation		102,000	78,594	397,101	0	577,695
Total Cost of Water		102,000	78,594	397,101	0	577,695

VOTE: 889 Masindi District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	309,533	497,904
District Unconditional Grant Non-Wage	15,807	12,000
District Unconditional Grant Wage	240,000	431,600
Locally Raised Revenues	25,834	18,834
Multi-Sectoral Transfers to LLGs_NonWage	2,969	0
Programme Conditional Grant - Non Wage Recurrent	24,923	35,470
Development Revenues	13,000	0
Multi-Sectoral Transfers to LLGs_Gou	13,000	0
Total Revenues Shares	322,533	497,904

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	240,000	431,600
Non Wage	66,564	66,304
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	306,564	497,904

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
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	431,600	0	0	0	431,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,453	0	0	6,453

VOTE: 889 Masindi District

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,488	0	0	1,488
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	4,400	0	0	4,400
227001 Travel inland	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	18,993	0	0	18,993
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	431,600	49,734	0	0	481,334
Total Cost of Environment and Natural Resources Management	431,600	49,734	0	0	481,334
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,383	0	0	2,383
Total Cost of HIV/AIDS Mainstreaming	0	2,383	0	0	2,383
Budget Output 140035 Land Information Management					
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	2,193	0	0	2,193
Total Cost of Land Information Management	0	5,987	0	0	5,987
Total Cost of Land Management	0	8,370	0	0	8,370
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	431,600	58,104	0	0	489,704
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	5,880	0	0	5,880
227004 Fuel, Lubricants and Oils	0	2,320	0	0	2,320

VOTE: 889 Masindi District

Total Cost of Infrastructure Development and Management	0	8,200	0	0	8,200
Total Cost of Transport Infrastructure and Services Development	0	8,200	0	0	8,200
Total Cost of Integrated Transport Infrastructure And Services	0	8,200	0	0	8,200
Total Cost of Natural Resources Management	431,600	66,304	0	0	497,904
Total Cost of Natural Resources	431,600	66,304	0	0	497,904

VOTE: 889 Masindi District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,057,545	851,213
Programme Conditional Grant - Non Wage Recurrent	41,749	41,749
Urban Unconditional Grant Wage	20,461	0
District Unconditional Grant Non-Wage	17,918	20,918
District Unconditional Grant Wage	135,000	144,432
Locally Raised Revenues	35,209	31,209
Other Transfers from Central Government	807,208	612,905
Development Revenues	6,000	0
Locally Raised Revenues	6,000	0
Total Revenues Shares	1,063,545	851,213

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	155,461	144,432
Non Wage	315,281	706,781
Development Expenditure		
Domestic Development	6,000	0
External Financing	0	0
Total Expenditure	476,742	851,213

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600

VOTE: 889 Masindi District

221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	21,174	0	0	21,174
227004 Fuel, Lubricants and Oils	0	16,718	0	0	16,718
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Response to Gender based violence	0	52,092	0	0	52,092
Total Cost of Gender and Social Protection	0	52,092	0	0	52,092
Total Cost of Human Capital Development	0	52,092	0	0	52,092
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	35	0	0	35
Total Cost of HIV/AIDS Mainstreaming	0	35	0	0	35
Total Cost of Community sensitization and empowerment	0	35	0	0	35
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	144,432	0	0	0	144,432
227001 Travel inland	0	73,839	0	0	73,839
282101 Donations	0	580,815	0	0	580,815
Total Cost of Inspection and Monitoring	144,432	654,654	0	0	799,086
Total Cost of Strengthening institutional support	144,432	654,654	0	0	799,086
Total Cost of Community Mobilization And Mindset Change	144,432	654,689	0	0	799,121
Total Cost of Community Mobilisation	144,432	706,781	0	0	851,213
Total Cost of Community Based Services	144,432	706,781	0	0	851,213

VOTE: 889 Masindi District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	182,158	167,701
District Unconditional Grant Non-Wage	70,000	70,000
District Unconditional Grant Wage	86,457	75,000
Locally Raised Revenues	25,701	22,701
Development Revenues	14,974	39,255
District Discretionary Equalisation Development Grant	8,700	39,255
Locally Raised Revenues	4,000	0
Multi-Sectoral Transfers to LLGs_Gou	2,274	0
Total Revenues Shares	197,132	206,956
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	86,457	75,000
Non Wage	95,701	92,701
Development Expenditure		
Domestic Development	12,700	39,255
External Financing	0	0
Total Expenditure	194,858	206,956

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70	0	0	70
Total Cost of HIV/AIDS Mainstreaming	0	70	0	0	70

VOTE: 889 Masindi District

Total Cost of Strengthening Accountability			0	70	0	0	70
Total Cost of Public Sector Transformation			0	70	0	0	70
Programme 18 Development Plan Implementation							
SubProgramme 01 Development Planning, Research, Evaluation and Statistics							
Budget Output 000006 Planning and Budgeting services							
211101 General Staff Salaries			75,000	0	0	0	75,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	1,040	0	0	1,040
221002 Workshops, Meetings and Seminars			0	17,000	0	0	17,000
221008 Information and Communication Technology Supplies.			0	4,500	0	0	4,500
221009 Welfare and Entertainment			0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding			0	4,000	0	0	4,000
222001 Information and Communication Technology Services.			0	1,500	0	0	1,500
225203 Appraisal and Feasibility Studies for Capital Works			0	0	4,000	0	4,000
Total for LCIII: Central Div (Physical)							4,000
			County: Masindi Municipal Council (Physical)				4,000
LCII: Civic Ward (Physical)	Project Feasibility Studies carried	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				4,000
227001 Travel inland			0	11,519	5,974	0	17,493
Total for LCIII: Central Div (Physical)							5,974
			County: Masindi Municipal Council (Physical)				5,974
LCII: Civic Ward (Physical)	For Execution of Official duties	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				2,632
LCII: Civic Ward (Physical)	For Execution of Official duties	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				3,342
227004 Fuel, Lubricants and Oils			0	8,532	3,000	0	11,532
Total for LCIII: Central Div (Physical)							3,000
			County: Masindi Municipal Council (Physical)				3,000
LCII: Civic Ward (Physical)	District Head Quarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	1,540	0	0	1,540
Total Cost of Planning and Budgeting services			75,000	58,631	12,974	0	146,605

VOTE: 889 Masindi District

Total Cost of Development Planning, Research, Evaluation and Statistics		75,000	58,631	12,974	0	146,605
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				6,000
LCII: Civic Ward (Physical)	EIAs conducted	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
LCII: Civic Ward (Physical)	EIAs Conducted	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227001 Travel inland		0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils		0	10,000	20,281	0	30,281
Total for LCIII: Budongo Subcounty		County: Bujenje				18,058
LCII: Bwinamira	For Execution of Official duties	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,058
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				2,223
LCII: Civic Ward (Physical)	For Execution of Official duties	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,223
Total Cost of Inspection and Monitoring		0	34,000	26,281	0	60,281
Total Cost of Accountability Systems and Service Delivery		0	34,000	26,281	0	60,281
Total Cost of Development Plan Implementation		75,000	92,631	39,255	0	206,886
Total Cost of Planning and Statistics		75,000	92,701	39,255	0	206,956
Total Cost of Planning		75,000	92,701	39,255	0	206,956

VOTE: 889 Masindi District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,532	70,873
District Unconditional Grant Non-Wage	21,274	21,274
District Unconditional Grant Wage	26,659	27,000
Locally Raised Revenues	25,599	22,599
Total Revenues Shares	73,532	70,873

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,659	27,000
Non Wage	46,873	43,873
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	73,532	70,873

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
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	27,000	0	0	0	27,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	5,600	0	0	5,600
221007 Books, Periodicals & Newspapers	0	720	0	0	720

VOTE: 889 Masindi District

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	3,102	0	0	3,102
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	1,134	0	0	1,134
227001 Travel inland	0	14,430	0	0	14,430
227004 Fuel, Lubricants and Oils	0	12,517	0	0	12,517
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Audit and Risk Management	27,000	43,873	0	0	70,873
Total Cost of Anti-Corruption and Accountability	27,000	43,873	0	0	70,873
Total Cost of Governance And Security	27,000	43,873	0	0	70,873
Total Cost of Compliance	27,000	43,873	0	0	70,873
Total Cost of Internal Audit	27,000	43,873	0	0	70,873

VOTE: 889 Masindi District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,548	90,540
Programme Conditional Grant - Non Wage Recurrent	14,406	14,391
District Unconditional Grant Non-Wage	8,043	8,850
District Unconditional Grant Wage	58,800	45,000
Locally Raised Revenues	25,299	22,299
Total Revenues Shares	106,548	90,540

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	58,800	45,000
Non Wage	47,748	45,540
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	106,548	90,540

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24

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					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,034	0	0	3,034
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

VOTE: 889 Masindi District

227001 Travel inland	0	3,754	0	0	3,754
227004 Fuel, Lubricants and Oils	0	4,481	0	0	4,481
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Domestic Promotion	0	15,569	0	0	15,569
Total Cost of Marketing and Promotion	0	15,569	0	0	15,569
Total Cost of Tourism Development	0	15,569	0	0	15,569
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	45,000	0	0	0	45,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	3,522	0	0	3,522
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,700	0	0	1,700
223005 Electricity	0	100	0	0	100
227001 Travel inland	0	6,609	0	0	6,609
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	4,400	0	0	4,400
Total Cost of Capacity Strengthening	45,000	29,971	0	0	74,971
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	45,000	29,971	0	0	74,971
Total Cost of Private Sector Development	45,000	29,971	0	0	74,971
Total Cost of Commercial Services	45,000	45,540	0	0	90,540
Total Cost of Trade, Industry and Local Development	45,000	45,540	0	0	90,540