

# VOTE: 889 Masindi District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,414,970</b>	<b>1,651,292</b>
o/w Higher Local Government	633,965	794,317
o/w Lower Local Government	781,005	856,975
<b>Discretionary Government Transfers</b>	<b>3,889,977</b>	<b>3,334,687</b>
o/w Higher Local Government	3,380,133	2,826,773
o/w Lower Local Government	509,845	507,914
<b>Conditional Government Transfers</b>	<b>25,800,181</b>	<b>29,257,905</b>
o/w Higher Local Government	25,800,181	29,257,905
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,489,708</b>	<b>859,199</b>
o/w Higher Local Government	1,489,708	859,199
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>936,913</b>	<b>944,389</b>
o/w Higher Local Government	936,913	944,389
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>33,531,750</b>	<b>36,047,472</b>
o/w Higher Local Government	32,240,901	34,682,583
o/w Lower Local Government	1,290,850	1,364,889

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,414,970</b>	<b>1,651,292</b>
Advertisements/Bill Boards	4,441	5,689
Animal and Crop Husbandry related Levies	181,535	368,081
Business licenses	144,581	193,944
Court Filing Fees	1,901	1,947
Court fines and Penalties – from other government units	1	403
Educational/Instruction related levies	2,124	5,950
Inspection Fees	9,895	9,081
Land Fees	196,928	231,089
Liquor licenses	36,206	15,411
Local Hotel Tax	13,621	7,024
Local Services Tax-Payable By Individuals	159,237	183,642
Market /Gate Charges	177,511	206,356
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	100	12,325
Miscellaneous receipts/income	603	66,201
Other Court Fees	876	200
Other fees e.g. street parking fees	115,855	62,058
Other fines and Penalties – from other government units	100	126
Other fines and Penalties – private	326	0
Other licenses	18,301	35,886
Other Royalties	15,750	8,752
Production Bonus	48,622	0
Property related Duties/Fees	4,927	50,875
Refuse collection charges/Public convenience	1,075	3,202
Registration fees for Documents and Businesses	27,869	68,103
Rent & Rates - Non-Produced Assets – from Gov't units	50	684
Rent & Rates - Non-Produced Assets – from private entities	1,201	72,296
Rent & rates – produced assets-From Government Units	5,541	0
Rent & rates – produced assets-From Private Entities	78,876	715
Sale of (Produced) Government Properties/Assets	119,048	30,700
Sale of bid documents-From Government Units	30,495	6,800
Sale of non-produced Government Properties/assets	500	1,150

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Sale of publications-From Government Units	420	2,400
Tax Tribunal – Court Charges and Fees	15,754	202
Utilities-From Government Units	700	0
<b>Discretionary Government Transfers</b>	<b>3,889,978</b>	<b>3,334,687</b>
District Discretionary Equalisation Development Grant	420,635	448,585
District Unconditional Grant Non-Wage	607,588	800,674
District Unconditional Grant Wage	2,529,646	1,911,564
Urban Discretionary Equalisation Development Grant	35,651	35,597
Urban Unconditional Grant Wage	158,038	0
Urban Unconditional Non-Wage	138,419	138,268
<b>Conditional Government Transfers</b>	<b>25,800,181</b>	<b>29,257,905</b>
Programme Conditional Grant - Non Wage Recurrent	4,130,181	9,372,226
Programme Conditional Grant - Development	5,673,924	4,223,006
Programme Conditional Grant - Wage Recurrent	15,801,262	15,647,859
Transitional Conditional Grant - Development	194,815	14,815
<b>Other Government Transfers</b>	<b>1,489,708</b>	<b>859,199</b>
Agri-LED	0	60,000
Agriculture Cluster Development Project (ACDP)	235,000	0
Micro Projects under Luwero Rwenzori Development Programme	436,500	250,000
National Oil Seeds Project	0	90,000
Parish Community Associations (PCAs)	160,500	160,500
Polio Immunization Campaign	5,000	0
Support to PLE (UNEB)	20,000	25,000
Uganda Road Fund (URF)	586,803	247,815
Uganda Women Entrepreneurship Program(UWEP)	15,905	25,884
Vegetable Oil Development Project	30,000	0
<b>External Financing</b>	<b>936,913</b>	<b>944,389</b>
Baylor International (Uganda)	50,000	20,000
Global Alliance for Vaccines and Immunization (GAVI)	224,913	282,389
Global Fund for HIV, TB & Malaria	30,000	10,000
United Nations Children Fund (UNICEF)	132,000	132,000
World Health Organisation (WHO)	500,000	500,000
<b>Total Revenues Shares</b>	<b>33,531,750</b>	<b>36,047,472</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,448,050</b>	<b>79,548</b>	<b>110,000</b>	<b>0</b>	<b>1,637,598</b>
o/w: Wage:	847,822	0	0	0	847,822
Non-Wage Recurrent:	175,767	25,048	110,000	0	310,815
Development:	424,461	54,500	0	0	478,961
<b>Tourism Development</b>	<b>13,295</b>	<b>9,535</b>	<b>0</b>	<b>0</b>	<b>22,830</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,818	9,535	0	0	16,353
Development:	6,477	0	0	0	6,477
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,120,874</b>	<b>15,834</b>	<b>0</b>	<b>0</b>	<b>1,136,708</b>
o/w: Wage:	433,684	0	0	0	433,684
Non-Wage Recurrent:	128,890	15,834	0	0	144,724
Development:	558,300	0	0	0	558,300
<b>Private Sector Development</b>	<b>43,942</b>	<b>14,364</b>	<b>0</b>	<b>0</b>	<b>58,306</b>
o/w: Wage:	23,238	0	0	0	23,238
Non-Wage Recurrent:	20,704	14,364	0	0	35,068
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,224,806</b>	<b>28,235</b>	<b>287,815</b>	<b>0</b>	<b>1,540,856</b>
o/w: Wage:	103,773	0	0	0	103,773
Non-Wage Recurrent:	1,011,033	28,235	287,815	0	1,327,083
Development:	110,000	0	0	0	110,000
<b>Sustainable Urbanisation And Housing</b>	<b>1,219</b>	<b>4,691</b>	<b>0</b>	<b>0</b>	<b>5,910</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,219	4,691	0	0	5,910
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>101,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,226</b>
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	101,226	0	0	0	101,226
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>21,591,113</b>	<b>22,653</b>	<b>25,000</b>	<b>0</b>	<b>22,583,155</b>
o/w: Wage:	14,852,037	0	0	0	14,852,037
Non-Wage Recurrent:	3,419,197	22,653	25,000	0	3,466,850
Development:	3,319,879	0	0	944,389	4,264,268
<b>Public Sector Transformation</b>	<b>51,222</b>	<b>5,289</b>	<b>0</b>	<b>0</b>	<b>56,511</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	25,970	5,289	0	0	31,260
Development:	25,252	0	0	0	25,252
<b>Community Mobilization And Mindset Change</b>	<b>151,376</b>	<b>37,209</b>	<b>436,384</b>	<b>0</b>	<b>624,969</b>
o/w: Wage:	130,488	0	0	0	130,488
Non-Wage Recurrent:	20,888	31,209	436,384	0	488,481
Development:	0	6,000	0	0	6,000
<b>Governance And Security</b>	<b>6,481,707</b>	<b>1,266,377</b>	<b>0</b>	<b>0</b>	<b>7,748,084</b>
o/w: Wage:	978,539	0	0	0	978,539
Non-Wage Recurrent:	5,277,272	1,256,377	0	0	6,533,649
Development:	225,897	10,000	0	0	235,897
<b>Development Plan Implementation</b>	<b>363,761</b>	<b>167,557</b>	<b>0</b>	<b>0</b>	<b>531,318</b>
o/w: Wage:	189,842	0	0	0	189,842
Non-Wage Recurrent:	122,184	77,557	0	0	199,741
Development:	51,735	90,000	0	0	141,735
<b>Grand Total</b>	<b>32,592,592</b>	<b>1,651,292</b>	<b>859,199</b>	<b>944,389</b>	<b>36,047,472</b>
<b>Grand Total Wage</b>	<b>17,559,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,559,422</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>10,311,168</b>	<b>1,490,792</b>	<b>859,199</b>	<b>0</b>	<b>12,661,159</b>
<b>Grand Total Development</b>	<b>4,722,002</b>	<b>160,500</b>	<b>0</b>	<b>944,389</b>	<b>5,826,891</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>3,624,137</b>	<b>6,843,926</b>
o/w Higher Local Government	2,333,287	5,479,037
o/w Lower Local Government	1,290,850	1,364,889
<b>Finance</b>	<b>283,411</b>	<b>342,863</b>
o/w Higher Local Government	283,411	342,863
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>640,421</b>	<b>884,459</b>
o/w Higher Local Government	640,421	884,459
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,263,939</b>	<b>1,739,046</b>
o/w Higher Local Government	1,263,939	1,739,046
o/w Lower Local Government	0	0
<b>Health</b>	<b>9,405,156</b>	<b>9,270,749</b>
o/w Higher Local Government	9,405,156	9,270,749
o/w Lower Local Government	0	0
<b>Education</b>	<b>14,037,129</b>	<b>13,270,657</b>
o/w Higher Local Government	14,037,129	13,270,657
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,982,376</b>	<b>1,538,603</b>
o/w Higher Local Government	1,982,376	1,538,603
o/w Lower Local Government	0	0
<b>Water</b>	<b>577,695</b>	<b>718,715</b>
o/w Higher Local Government	577,695	718,715
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>497,904</b>	<b>426,192</b>
o/w Higher Local Government	497,904	426,192
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>851,213</b>	<b>666,718</b>
o/w Higher Local Government	851,213	666,718
o/w Lower Local Government	0	0
<b>Planning</b>	<b>206,956</b>	<b>188,584</b>
o/w Higher Local Government	206,956	188,584
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>70,873</b>	<b>75,823</b>
o/w Higher Local Government	70,873	75,823
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>90,540</b>	<b>81,136</b>
o/w Higher Local Government	90,540	81,136
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>33,531,750</b>	<b>36,047,472</b>
<b>o/w Higher Local Government</b>	<b>32,240,901</b>	<b>34,682,583</b>
o/w: Wage:	18,488,946	17,559,422
Non-Wage Recurrent:	6,626,663	11,476,275
Domestic Devt:	6,188,379	4,702,496
External Financing:	936,913	944,389
<b>o/w Lower Local Government</b>	<b>1,290,850</b>	<b>1,364,889</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,109,978	1,184,884
Domestic Devt:	180,871	180,005
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,431,410	6,628,029
District Unconditional Grant Non-Wage	243,112	84,951
District Unconditional Grant Wage	721,725	678,798
Locally Raised Revenues	141,454	144,454
Multi-Sectoral Transfers to LLGs_NonWage	1,109,978	1,184,884
Programme Conditional Grant - Non Wage Recurrent	1,215,141	4,534,942
<b>Development Revenues</b>	192,727	215,897
District Discretionary Equalisation Development Grant	11,856	25,892
Multi-Sectoral Transfers to LLGs_Gou	180,871	180,005
Locally Raised Revenues	0	10,000
<b>Total Revenues Shares</b>	<b>3,624,137</b>	<b>6,843,926</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	879,763	678,798
Non Wage	2,551,647	5,949,231
<b>Development Expenditure</b>		
Domestic Development	192,727	215,897
External Financing	0	0
<b>Total Expenditure</b>	<b>3,624,137</b>	<b>6,843,926</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					



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## SubProgramme 01 Institutional Coordination

### Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
223001 Property Management Expenses	0	11,280	0	0	11,280
223004 Guard and Security services	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228001 Maintenance-Buildings and Structures	0	1,420	0	0	1,420
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>20,400</b>

### Budget Output 000005 Human Resource Management

211101 General Staff Salaries	678,798	0	0	0	678,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,540	0	0	1,540
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	0	19,892	0	19,892
<b>Total for LCIII: Central Div (Physical)</b>					<b>19,892</b>

**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	19,892
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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
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	4,880	0	0	4,880
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
273102 Incapacity, death benefits and funeral expenses	0	8,500	0	0	8,500
273104 Pension	0	2,387,493	0	0	2,387,493
273105 Gratuity	0	1,685,841	0	0	1,685,841
352880 Salary Arrears Budgeting	0	23,624	0	0	23,624
352881 Pension and Gratuity Arrears Budgeting	0	437,985	0	0	437,985

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<b>Total Cost of Human Resource Management</b>	<b>678,798</b>	<b>4,561,062</b>	<b>19,892</b>	<b>0</b>	<b>5,259,752</b>
<b>Budget Output 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	4,901	0	0	4,901
222002 Postage and Courier	0	1,260	0	0	1,260
227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
<b>Total Cost of Records Management</b>	<b>0</b>	<b>11,981</b>	<b>0</b>	<b>0</b>	<b>11,981</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
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
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>6,639</b>	<b>0</b>	<b>0</b>	<b>6,639</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,160	0	0	4,160
221008 Information and Communication Technology Supplies.	0	3,600	6,000	0	9,600
<b>Total for LCIII:</b>		<b>County:</b>			<b>6,000</b>
LCII:	District Headquarters	ICT - Scanners	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
LCII:	District Headquarters	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000

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221020 Litigation and related expenses	0	20,998	0	0	20,998
223005 Electricity	0	10,306	0	0	10,306
223006 Water	0	2,440	0	0	2,440
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	45,761	0	0	45,761
228002 Maintenance-Transport Equipment	0	24,000	0	0	24,000
342111 Land - Acquisition	0	0	10,000	0	10,000
<b>Total for LCIII: Budongo Subcounty</b>			<b>County: Bujenje</b>		<b>10,000</b>
LCII: Karongo	Karongo	Land Acquisition - Source: Locally Raised Revenues			10,000
		Land			
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>164,265</b>	<b>16,000</b>	<b>0</b>
<b>Total Cost of Institutional Coordination</b>		<b>678,798</b>	<b>4,764,347</b>	<b>35,892</b>	<b>0</b>
<b>Total Cost of Governance And Security</b>		<b>678,798</b>	<b>4,764,347</b>	<b>35,892</b>	<b>0</b>
<b>Total Cost of Administration and Management</b>		<b>678,798</b>	<b>4,764,347</b>	<b>35,892</b>	<b>0</b>
<b>Total Cost of Administration</b>		<b>678,798</b>	<b>4,764,347</b>	<b>35,892</b>	<b>0</b>

**Subcounty / Town Council / Division: 236722 Budongo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	60,821	15,281	0	76,102
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>60,821</b>	<b>15,281</b>	<b>0</b>	<b>76,102</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>60,821</b>	<b>15,281</b>	<b>0</b>	<b>76,102</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>60,821</b>	<b>15,281</b>	<b>0</b>	<b>76,102</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>60,821</b>	<b>15,281</b>	<b>0</b>	<b>76,102</b>
<b>Total Cost of 236722 Budongo Subcounty</b>	<b>0</b>	<b>60,821</b>	<b>15,281</b>	<b>0</b>	<b>76,102</b>

**Subcounty / Town Council / Division: 236723 Bwijanga Subcounty**

**Service Area 10 Administration and Management**

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Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	77,798	24,809	0	102,607
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>77,798</b>	<b>24,809</b>	<b>0</b>	<b>102,607</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>77,798</b>	<b>24,809</b>	<b>0</b>	<b>102,607</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>77,798</b>	<b>24,809</b>	<b>0</b>	<b>102,607</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>77,798</b>	<b>24,809</b>	<b>0</b>	<b>102,607</b>
<b>Total Cost of 236723 Bwijanga Subcounty</b>	<b>0</b>	<b>77,798</b>	<b>24,809</b>	<b>0</b>	<b>102,607</b>

**Subcounty / Town Council / Division: 236724 Miirya Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	71,959	18,382	0	90,341
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>71,959</b>	<b>18,382</b>	<b>0</b>	<b>90,341</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>71,959</b>	<b>18,382</b>	<b>0</b>	<b>90,341</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>71,959</b>	<b>18,382</b>	<b>0</b>	<b>90,341</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>71,959</b>	<b>18,382</b>	<b>0</b>	<b>90,341</b>
<b>Total Cost of 236724 Miirya Subcounty</b>	<b>0</b>	<b>71,959</b>	<b>18,382</b>	<b>0</b>	<b>90,341</b>

**Subcounty / Town Council / Division: 236725 Kimengo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	40,385	7,726	0	48,111
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>40,385</b>	<b>7,726</b>	<b>0</b>	<b>48,111</b>

# VOTE: 889 Masindi District

Total Cost of Institutional Coordination	0	40,385	7,726	0	48,111
Total Cost of Governance And Security	0	40,385	7,726	0	48,111
Total Cost of Administration and Management	0	40,385	7,726	0	48,111
Total Cost of 236725 Kimengo Subcounty	0	40,385	7,726	0	48,111

Subcounty / Town Council / Division: 236726 Pakanyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	55,192	15,732	0	70,924
Total Cost of Administrative and Support Services	0	55,192	15,732	0	70,924
Total Cost of Institutional Coordination	0	55,192	15,732	0	70,924
Total Cost of Governance And Security	0	55,192	15,732	0	70,924
Total Cost of Administration and Management	0	55,192	15,732	0	70,924
Total Cost of 236726 Pakanyi Subcounty	0	55,192	15,732	0	70,924

Subcounty / Town Council / Division: 273630 Buliima Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	120,789	9,865	0	130,654
Total Cost of Administrative and Support Services	0	120,789	9,865	0	130,654
Total Cost of Institutional Coordination	0	120,789	9,865	0	130,654
Total Cost of Governance And Security	0	120,789	9,865	0	130,654
Total Cost of Administration and Management	0	120,789	9,865	0	130,654
Total Cost of 273630 Buliima Town Council	0	120,789	9,865	0	130,654

Subcounty / Town Council / Division: 273631 Kabango Town Council

Service Area 10 Administration and Management

# VOTE: 889 Masindi District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	325,908	11,992	0	337,900
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>325,908</b>	<b>11,992</b>	<b>0</b>	<b>337,900</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>325,908</b>	<b>11,992</b>	<b>0</b>	<b>337,900</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>325,908</b>	<b>11,992</b>	<b>0</b>	<b>337,900</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>325,908</b>	<b>11,992</b>	<b>0</b>	<b>337,900</b>
<b>Total Cost of 273631 Kabango Town Council</b>	<b>0</b>	<b>325,908</b>	<b>11,992</b>	<b>0</b>	<b>337,900</b>

**Subcounty / Town Council / Division: 273632 Kijunjubwa Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	98,380	4,222	0	102,601
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>98,380</b>	<b>4,222</b>	<b>0</b>	<b>102,601</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>98,380</b>	<b>4,222</b>	<b>0</b>	<b>102,601</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>98,380</b>	<b>4,222</b>	<b>0</b>	<b>102,601</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>98,380</b>	<b>4,222</b>	<b>0</b>	<b>102,601</b>
<b>Total Cost of 273632 Kijunjubwa Town Council</b>	<b>0</b>	<b>98,380</b>	<b>4,222</b>	<b>0</b>	<b>102,601</b>

**Subcounty / Town Council / Division: 273633 Kyatiiri Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	117,565	9,518	0	127,082
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>117,565</b>	<b>9,518</b>	<b>0</b>	<b>127,082</b>

# VOTE: 889 Masindi District

Total Cost of Institutional Coordination	0	117,565	9,518	0	127,082
Total Cost of Governance And Security	0	117,565	9,518	0	127,082
Total Cost of Administration and Management	0	117,565	9,518	0	127,082
Total Cost of 273633 Kyatiiri Town Council	0	117,565	9,518	0	127,082

**Subcounty / Town Council / Division: 273634 Bikonzi**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	53,651	10,432	0	64,084
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>53,651</b>	<b>10,432</b>	<b>0</b>	<b>64,084</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>53,651</b>	<b>10,432</b>	<b>0</b>	<b>64,084</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>53,651</b>	<b>10,432</b>	<b>0</b>	<b>64,084</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>53,651</b>	<b>10,432</b>	<b>0</b>	<b>64,084</b>
<b>Total Cost of 273634 Bikonzi</b>	<b>0</b>	<b>53,651</b>	<b>10,432</b>	<b>0</b>	<b>64,084</b>

**Subcounty / Town Council / Division: 273635 Kijujumbwa**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	30,657	6,993	0	37,650
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,657</b>	<b>6,993</b>	<b>0</b>	<b>37,650</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,657</b>	<b>6,993</b>	<b>0</b>	<b>37,650</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,657</b>	<b>6,993</b>	<b>0</b>	<b>37,650</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,657</b>	<b>6,993</b>	<b>0</b>	<b>37,650</b>
<b>Total Cost of 273635 Kijujumbwa</b>	<b>0</b>	<b>30,657</b>	<b>6,993</b>	<b>0</b>	<b>37,650</b>

**Subcounty / Town Council / Division: 273636 Nyantonzi**

**Service Area 10 Administration and Management**

# VOTE: 889 Masindi District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	31,886	17,029	0	48,915
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>31,886</b>	<b>17,029</b>	<b>0</b>	<b>48,915</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>31,886</b>	<b>17,029</b>	<b>0</b>	<b>48,915</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>31,886</b>	<b>17,029</b>	<b>0</b>	<b>48,915</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,886</b>	<b>17,029</b>	<b>0</b>	<b>48,915</b>
<b>Total Cost of 273636 Nyantonzi</b>	<b>0</b>	<b>31,886</b>	<b>17,029</b>	<b>0</b>	<b>48,915</b>

**Subcounty / Town Council / Division: 273637 Kiruli**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	39,333	11,898	0	51,231
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>39,333</b>	<b>11,898</b>	<b>0</b>	<b>51,231</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>39,333</b>	<b>11,898</b>	<b>0</b>	<b>51,231</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>39,333</b>	<b>11,898</b>	<b>0</b>	<b>51,231</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>39,333</b>	<b>11,898</b>	<b>0</b>	<b>51,231</b>
<b>Total Cost of 273637 Kiruli</b>	<b>0</b>	<b>39,333</b>	<b>11,898</b>	<b>0</b>	<b>51,231</b>

**Subcounty / Town Council / Division: 273638 Labongo**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	60,561	16,127	0	76,687
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>60,561</b>	<b>16,127</b>	<b>0</b>	<b>76,687</b>



**VOTE: 889** Masindi District

<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>60,561</b>	<b>16,127</b>	<b>0</b>	<b>76,687</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>60,561</b>	<b>16,127</b>	<b>0</b>	<b>76,687</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>60,561</b>	<b>16,127</b>	<b>0</b>	<b>76,687</b>
<b>Total Cost of 273638 Labongo</b>	<b>0</b>	<b>60,561</b>	<b>16,127</b>	<b>0</b>	<b>76,687</b>

# VOTE: 889 Masindi District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	283,411	252,863
District Unconditional Grant Non-Wage	52,360	52,285
District Unconditional Grant Wage	183,544	149,494
Locally Raised Revenues	47,507	51,084
<b>Development Revenues</b>	0	90,000
Locally Raised Revenues	0	90,000
<b>Total Revenues Shares</b>	<b>283,411</b>	<b>342,863</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	183,544	149,494
Non Wage	99,867	103,369
<b>Development Expenditure</b>		
Domestic Development	0	90,000
External Financing	0	0
<b>Total Expenditure</b>	<b>283,411</b>	<b>342,863</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221011 Printing, Stationery, Photocopying and Binding	0	51	0	0	51
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>51</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>51</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>51</b>
<b>Programme 18 Development Plan Implementation</b>					

# VOTE: 889 Masindi District

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	149,494	0	0	0	149,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	8,297	0	0	8,297
227004 Fuel, Lubricants and Oils	0	16,800	0	0	16,800
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
312212 Light Vehicles - Acquisition	0	0	90,000	0	90,000

**Total for LCIII: Central Div (Physical)** **County: Masindi Municipal Council (Physical)** **90,000**

LCII: Civic Ward (Physical)	Procur'n't of a double cabin pick up for finance	Light vehicles - Pickups	Source: Locally Raised Revenues	90,000
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**Total Cost of Finance and Accounting** **149,494** **46,497** **90,000** **0** **285,991**

### Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	10,827	0	0	10,827
227004 Fuel, Lubricants and Oils	0	13,527	0	0	13,527
228002 Maintenance-Transport Equipment	0	2,800	0	0	2,800

**Total Cost of Inter-Governmental Fiscal Transfer Reform Programme** **0** **34,154** **0** **0** **34,154**

**Total Cost of Resource Mobilization and Budgeting** **149,494** **80,651** **90,000** **0** **320,145**

# VOTE: 889 Masindi District

**SubProgramme 04 Accountability Systems and Service Delivery**

**Budget Output 000061 Management of Government Accounts**

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,571	0	0	8,571
227004 Fuel, Lubricants and Oils	0	11,596	0	0	11,596
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>22,667</b>	<b>0</b>	<b>0</b>	<b>22,667</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>22,667</b>	<b>0</b>	<b>0</b>	<b>22,667</b>
<b>Total Cost of Development Plan Implementation</b>	<b>149,494</b>	<b>103,318</b>	<b>90,000</b>	<b>0</b>	<b>342,812</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>149,494</b>	<b>103,369</b>	<b>90,000</b>	<b>0</b>	<b>342,863</b>
<b>Total Cost of Finance</b>	<b>149,494</b>	<b>103,369</b>	<b>90,000</b>	<b>0</b>	<b>342,863</b>

# VOTE: 889 Masindi District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	640,421	839,207
District Unconditional Grant Non-Wage	139,496	333,974
District Unconditional Grant Wage	280,452	272,760
Locally Raised Revenues	220,473	232,473
<b>Development Revenues</b>	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
<b>Total Revenues Shares</b>	<b>640,421</b>	<b>884,459</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	280,452	272,760
Non Wage	359,969	566,447
<b>Development Expenditure</b>		
Domestic Development	0	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>640,421</b>	<b>884,459</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,980	2,000	0	6,980
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Masindi Municipal Council (Physical)</b>				<b>2,000</b>
LCII: Civic Ward (Physical)	District HQ	Payment of allowances to Technical Staff	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000

# VOTE: 889 Masindi District

211107 Boards, Committees and Council Allowances		0	9,030	14,010	0	23,040
<b>Total for LCIII: Central Div (Physical)</b>				<b>County: Masindi Municipal Council (Physical)</b>		<b>14,010</b>
LCII: Civic Ward (Physical)				Payment of Sitting Allowances to DSC Members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	14,010
221001 Advertising and Public Relations		0	1,500	1,500	0	3,000
<b>Total for LCIII: Central Div (Physical)</b>				<b>County: Masindi Municipal Council (Physical)</b>		<b>1,500</b>
LCII: Civic Ward (Physical)	District HQ			Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500
221002 Workshops, Meetings and Seminars		0	1	0	0	1
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	1,000	0	2,000
<b>Total for LCIII: Central Div (Physical)</b>				<b>County: Masindi Municipal Council (Physical)</b>		<b>1,000</b>
LCII: Civic Ward (Physical)	District HQ			Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000
223001 Property Management Expenses		0	3,820	0	0	3,820
223004 Guard and Security services		0	4,500	0	0	4,500
223005 Electricity		0	400	0	0	400
223006 Water		0	400	0	0	400
227001 Travel inland		0	1,500	4,742	0	6,242
<b>Total for LCIII: Central Div (Physical)</b>				<b>County: Masindi Municipal Council (Physical)</b>		<b>4,742</b>
LCII: Civic Ward (Physical)	District HQ			Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,742
227004 Fuel, Lubricants and Oils		0	1,000	2,000	0	3,000
<b>Total for LCIII:</b>				<b>County:</b>		<b>2,000</b>
LCII:	District HQ			Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
<b>Total Cost of Recruitment services</b>		<b>0</b>	<b>31,131</b>	<b>25,252</b>	<b>0</b>	<b>56,383</b>
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>31,131</b>	<b>25,252</b>	<b>0</b>	<b>56,383</b>
<b>Total Cost of Public Sector Transformation</b>		<b>0</b>	<b>31,131</b>	<b>25,252</b>	<b>0</b>	<b>56,383</b>

# VOTE: 889 Masindi District

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
211107 Boards, Committees and Council Allowances	0	14,150	0	0	14,150
221007 Books, Periodicals & Newspapers	0	530	0	0	530
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	780	0	0	780
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>21,400</b>

#### Budget Output 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	6,050	0	0	6,050
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>22,050</b>	<b>0</b>	<b>0</b>	<b>22,050</b>

#### Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	272,760	0	0	0	272,760
211105 Ex-Gratia for Political leaders.	0	226,140	0	0	226,140
211107 Boards, Committees and Council Allowances	0	131,820	0	0	131,820
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,014	0	0	1,014

# VOTE: 889 Masindi District

222001 Information and Communication Technology Services.	0	6,240	0	0	6,240
227001 Travel inland	0	25,700	0	0	25,700
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
228001 Maintenance-Buildings and Structures	0	2	0	0	2
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
282101 Donations	0	1	0	0	1
<b>Total Cost of Administrative and Support Services</b>	<b>272,760</b>	<b>474,816</b>	<b>0</b>	<b>0</b>	<b>747,576</b>
<b>Total Cost of Institutional Coordination</b>	<b>272,760</b>	<b>518,266</b>	<b>0</b>	<b>0</b>	<b>791,026</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000	0	8,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,000</b>
LCII:	Payment of Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
211107 Boards, Committees and Council Allowances	0	8,700	0	0	8,700
221008 Information and Communication Technology Supplies.	0	600	1,000	0	1,600
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Masindi Municipal Council (Physical)</b>				<b>1,000</b>
LCII: Civic Ward (Physical)	istrict HQ	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
221009 Welfare and Entertainment	0	550	0	0	550
221011 Printing, Stationery, Photocopying and Binding	0	600	1,000	0	1,600
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Masindi Municipal Council (Physical)</b>				<b>1,000</b>
LCII: Civic Ward (Physical)	District HQ	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	5,000	0	6,000



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<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>			<b>5,000</b>
LCII: Civic Ward (Physical)	District HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
227004 Fuel, Lubricants and Oils		0	3,000	5,000	0
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>			<b>5,000</b>
LCII: Civic Ward (Physical)	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
<b>Total Cost of Management of Government Accounts</b>		<b>0</b>	<b>17,050</b>	<b>20,000</b>	<b>0</b>
<b>Total Cost of Anti-Corruption and Accountability</b>		<b>0</b>	<b>17,050</b>	<b>20,000</b>	<b>0</b>
<b>Total Cost of Governance And Security</b>		<b>272,760</b>	<b>535,316</b>	<b>20,000</b>	<b>0</b>
<b>Total Cost of Legislation and Oversight</b>		<b>272,760</b>	<b>566,447</b>	<b>45,252</b>	<b>0</b>
<b>Total Cost of Statutory bodies</b>		<b>272,760</b>	<b>566,447</b>	<b>45,252</b>	<b>0</b>

# VOTE: 889 Masindi District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,219,714	1,260,085
Programme Conditional Grant - Wage Recurrent	771,303	847,822
Programme Conditional Grant - Non Wage Recurrent	0	277,215
District Unconditional Grant Wage	163,364	0
Locally Raised Revenues	20,048	25,048
Other Transfers from Central Government	265,000	110,000
<b>Development Revenues</b>	44,225	478,961
Programme Conditional Grant - Development	0	424,461
Locally Raised Revenues	44,225	54,500
<b>Total Revenues Shares</b>	<b>1,263,939</b>	<b>1,739,046</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	934,666	847,822
Non Wage	285,048	412,263
<b>Development Expenditure</b>		
Domestic Development	44,225	478,961
External Financing	0	0
<b>Total Expenditure</b>	<b>1,263,939</b>	<b>1,739,046</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000090 Climate Change Adaptation</b>					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# VOTE: 889 Masindi District

## Budget Output 010015 Extension services

211101 General Staff Salaries	847,822	0	0	0	847,822
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
226002 Licenses	0	10,000	0	0	10,000
227001 Travel inland	0	101,384	0	0	101,384
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
<b>Total Cost of Extension services</b>	<b>847,822</b>	<b>145,384</b>	<b>0</b>	<b>0</b>	<b>993,206</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>847,822</b>	<b>147,384</b>	<b>0</b>	<b>0</b>	<b>995,206</b>
<b>Total Cost of Agro-Industrialization</b>	<b>847,822</b>	<b>147,384</b>	<b>0</b>	<b>0</b>	<b>995,206</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	222	0	0	222
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>222</b>	<b>0</b>	<b>0</b>	<b>222</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>222</b>	<b>0</b>	<b>0</b>	<b>222</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>222</b>	<b>0</b>	<b>0</b>	<b>222</b>
<b>Total Cost of Agricultural Extension</b>	<b>847,822</b>	<b>147,606</b>	<b>0</b>	<b>0</b>	<b>995,428</b>

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 01 Agro-Industrialization

### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
223001 Property Management Expenses	0	12,000	0	0	12,000

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223005 Electricity			0	1,048	0	0	1,048
227001 Travel inland			0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils			0	58,000	0	0	58,000
228002 Maintenance-Transport Equipment			0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets			0	12,000	0	0	12,000
<b>Total Cost of Planning and Budgeting services</b>			<b>0</b>	<b>135,048</b>	<b>0</b>	<b>0</b>	<b>135,048</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>							
221001 Advertising and Public Relations			0	0	4,695	0	4,695
<b>Total for LCIII: Central Div (Physical)</b>					<b>County: Masindi Municipal Council (Physical)</b>		<b>4,695</b>
LCII: Civic Ward (Physical)	District HQ	Media - Media Services			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,695
221002 Workshops, Meetings and Seminars			0	0	38,917	0	38,917
<b>Total for LCIII: Central Div (Physical)</b>					<b>County: Masindi Municipal Council (Physical)</b>		<b>38,917</b>
LCII: Civic Ward (Physical)	District HQ	Workshops, Meetings, Seminars - Training (Others)			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		38,917
224003 Agricultural Supplies and Services			0	0	394,846	0	394,846
<b>Total for LCIII: Central Div (Physical)</b>					<b>County: Masindi Municipal Council (Physical)</b>		<b>394,846</b>
LCII: Civic Ward (Physical)	District HQ	Agricultural Supplies and Services - Assorted equipment			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		340,346
LCII: Civic Ward (Physical)	District HQ	Agricultural Supplies and Services - Assorted equipment			Source: Locally Raised Revenues		54,500
227001 Travel inland			0	0	14,000	0	14,000
<b>Total for LCIII: Central Div (Physical)</b>					<b>County: Masindi Municipal Council (Physical)</b>		<b>14,000</b>
LCII: Civic Ward (Physical)	District HQ	Travel Inland - Expenses			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		14,000
227004 Fuel, Lubricants and Oils			0	0	26,503	0	26,503
<b>Total for LCIII: Central Div (Physical)</b>					<b>County: Masindi Municipal Council (Physical)</b>		<b>26,503</b>

# VOTE: 889 Masindi District

LCII: Civic Ward (Physical)	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	26,503		
<b>Total Cost of Machinery acquisition and maintenance</b>		0	0	478,961	0	478,961
<b>Total Cost of Institutional Strengthening and Coordination</b>		0	135,048	478,961	0	614,009
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Budget Output 000037 Certification Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
227001 Travel inland		0	10,683	0	0	10,683
227004 Fuel, Lubricants and Oils		0	13,700	0	0	13,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
<b>Total Cost of Certification Services</b>		0	28,383	0	0	28,383
<b>Total Cost of Agricultural Market Access and Competitiveness</b>		0	28,383	0	0	28,383
<b>Total Cost of Agro-Industrialization</b>		0	163,431	478,961	0	642,393
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 02 E-Services</b>						
<b>Budget Output 300016 Parish Development Model Operations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	55,200	0	0	55,200
263402 Transfer to Other Government Units		0	46,026	0	0	46,026
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>46,026</b>
LCII: Civic Ward (Physical)	All the 46 Parishes and wards	Transfer of PDM funds to LLGs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	46,026		
<b>Total Cost of Parish Development Model Operations</b>		0	101,226	0	0	101,226
<b>Total Cost of E-Services</b>		0	101,226	0	0	101,226
<b>Total Cost of Digital Transformation</b>		0	101,226	0	0	101,226
<b>Total Cost of Agricultural Production</b>		0	264,657	478,961	0	743,619
<b>Total Cost of Production and Marketing</b>		847,822	412,263	478,961	0	1,739,046

# VOTE: 889 Masindi District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	8,214,527	8,246,431
Programme Conditional Grant - Wage Recurrent	7,284,044	7,215,042
Programme Conditional Grant - Non Wage Recurrent	919,180	1,025,086
Locally Raised Revenues	6,303	6,303
Other Transfers from Central Government	5,000	0
<b>Development Revenues</b>	1,190,629	1,024,317
Programme Conditional Grant - Development	112,429	79,928
District Discretionary Equalisation Development Grant	141,287	0
External Financing	936,913	944,389
<b>Total Revenues Shares</b>	<b>9,405,156</b>	<b>9,270,749</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	7,284,044	7,215,042
Non Wage	930,483	1,031,389
<b>Development Expenditure</b>		
Domestic Development	253,716	79,928
External Financing	936,913	944,389
<b>Total Expenditure</b>	<b>9,405,156</b>	<b>9,270,749</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	3,642,516	0	0	0	3,642,516
263308 Sector Conditional Grant (Non-Wage)	0	466,492	0	0	466,492

# VOTE: 889 Masindi District

<b>Total for LCIII: Budongo Subcounty</b>		<b>County: Bujenje</b>		<b>26,993</b>
LCII: Bwinamira	Budongo HCII	Budongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,998
LCII: Kasongoire	Kasongoire HCII	KASONGOIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,998
LCII: Nyabyeya	Nyabyeya HCII	Nyabyeya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,998
<b>Total for LCIII: Bwijanga Subcounty</b>		<b>County: Bujenje</b>		<b>156,028</b>
LCII: Kitamba	Bwijanga HCIV	Bwijanga HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	89,978
LCII: Kitamba	Bwijanga HCIV	Bwijanga HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,059
LCII: Kitamba	Kikingura HCII	Kikingura HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,998
LCII: Kitamba	Kyamaiso HCII	Kyamaiso HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,998
LCII: Kitamba	Mihembero HCII	Mihembero Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,998
LCII: Ntooma	Ntooma HCII	Ntooma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,998
<b>Total for LCIII: Buliima Town Council</b>		<b>County: Bujenje</b>		<b>8,998</b>
LCII: Kisalizi Ward	Kisalizi HCII	Kisalizi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,998
<b>Total for LCIII: Kijunjubwa Town Council</b>		<b>County: Bujenje</b>		<b>34,447</b>
LCII: Kijunjubwa Ward	Kijunjubwa HCIII	Kijunjubwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,452
LCII: Kijunjubwa Ward	Kijunjubwa HCIII	Kijunjubwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,996
<b>Total for LCIII: Kyatiiri Town Council</b>		<b>County: Bujenje</b>		<b>30,216</b>

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LCII: Kyatiri East Ward	Kyatiri HCIII	Kyatiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,996
LCII: Kyatiri East Ward	Kyatiri HCIII	Kyatiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,220
<b>Total for LCIII: Bikonzi</b>		<b>County: Bujenje</b>		<b>40,902</b>
LCII: Bikonzi	Ikoba HCIII	Ikoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,909
LCII: Bikonzi	Ikoba HCIII	Ikoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,996
LCII: Rukondwa	Kichandi HCII	Kichandi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,998
<b>Total for LCIII: Nyantonzi</b>		<b>County: Bujenje</b>		<b>43,282</b>
LCII: Kasenene	Kasenene HCII	Kasenene HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,998
LCII: Nyantonzi	Nyantanzi HCIII	Nyantanzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,996
LCII: Nyantonzi	Nyantanzi HCIII	Nyantanzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,289
<b>Total for LCIII: Kiruli</b>		<b>County: Bujenje</b>		<b>28,570</b>
LCII: Kiruli	Kitanyata HCIII	Kitanyata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,996
LCII: Kiruli	Kitanyata HCIII	Kitanyata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,574
<b>Total for LCIII: Labongo</b>		<b>County: Bujenje</b>		<b>8,998</b>
LCII: Labongo	Kilanyi HCII	Kilanyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,998
<b>Total for LCIII: Miirya Subcounty</b>		<b>County: Buruli</b>		<b>50,827</b>
LCII: Bigando	Kijenga HCII	Kijenga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,998



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LCII: Isimba	Pakanyi HCIII	Pakanyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,996		
LCII: Isimba	Pakanyi HCIII	Pakanyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,836		
LCII: Kiguulya	Kigenzi HCII	Kigezi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,998		
<b>Total for LCIII: Kimengo Subcounty</b>		<b>County: Buruli</b>		<b>28,233</b>		
LCII: Kimengo	Kimengo HCIII	Kimengo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,996		
LCII: Kimengo	Kimengo HCIII	Kimengo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,237		
<b>Total for LCIII: Pakanyi Subcounty</b>		<b>County: Buruli</b>		<b>8,998</b>		
LCII: Kyakamese Central	Kyakamese HCII	ALIMUGONZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,998		
<b>Total Cost of Primary Health care services</b>		<b>3,642,516</b>	<b>466,492</b>	<b>0</b>	<b>0</b>	<b>4,109,007</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>3,642,516</b>	<b>466,492</b>	<b>0</b>	<b>0</b>	<b>4,109,007</b>
<b>Total Cost of Human Capital Development</b>		<b>3,642,516</b>	<b>466,492</b>	<b>0</b>	<b>0</b>	<b>4,109,007</b>
<b>Total Cost of Primary HealthCare</b>		<b>3,642,516</b>	<b>466,492</b>	<b>0</b>	<b>0</b>	<b>4,109,007</b>

**Service Area 20 Hospital Services**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 320080 Support to Hospitals</b>						
211101 General Staff Salaries	3,149,823	0	0	0	3,149,823	
263308 Sector Conditional Grant (Non-Wage)	0	495,644	0	0	495,644	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>495,644</b>	
LCII: Missing Parish	Masindi Hospital	Masindi Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		495,644	
<b>Total Cost of Support to Hospitals</b>		<b>3,149,823</b>	<b>495,644</b>	<b>0</b>	<b>0</b>	<b>3,645,468</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>3,149,823</b>	<b>495,644</b>	<b>0</b>	<b>0</b>	<b>3,645,468</b>

# VOTE: 889 Masindi District

<b>Total Cost of Human Capital Development</b>	<b>3,149,823</b>	<b>495,644</b>	<b>0</b>	<b>0</b>	<b>3,645,468</b>
<b>Total Cost of Hospital Services</b>	<b>3,149,823</b>	<b>495,644</b>	<b>0</b>	<b>0</b>	<b>3,645,468</b>

**Service Area 30 Health Management and Supervision**

**Approved Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 12 Human Capital Development**

**SubProgramme 02 Population Health, Safety and Management**

**Budget Output 120007 Support Services**

211101 General Staff Salaries	422,703	0	0	0	422,703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,084	0	439,000	445,084
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Masindi Municipal Council (Physical)</b>				<b>439,000</b>

LCII: Civic Ward (Physical)	District Health Office	Allowances	Source: External Financing 445-World Health Organisation (WHO)	328,000
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LCII: Civic Ward (Physical)	District Health Office	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	111,000
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221001 Advertising and Public Relations	0	4,000	0	32,204	36,204
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<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Masindi Municipal Council (Physical)</b>				<b>32,204</b>
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LCII: Civic Ward (Physical)	District Health Office	Radio - Programmes	Source: External Financing 445-World Health Organisation (WHO)	25,000
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LCII: Civic Ward (Physical)	District Health Office	Radio - Programmes	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	7,204
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221002 Workshops, Meetings and Seminars	0	5,480	0	160,700	166,180
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<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Masindi Municipal Council (Physical)</b>				<b>160,700</b>
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LCII: Civic Ward (Physical)		Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)	79,000
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LCII: Civic Ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	11,000
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# VOTE: 889 Masindi District

LCII: Civic Ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	70,700		
221005 Official Ceremonies and State Functions		0	600	0	0	600
221009 Welfare and Entertainment		0	2,919	0	0	2,919
221011 Printing, Stationery, Photocopying and Binding		0	2,380	0	8,000	10,380
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>8,000</b>
LCII: Civic Ward (Physical)		Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)	2,000		
LCII: Civic Ward (Physical)		Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,000		
LCII: Civic Ward (Physical)	District Health Office	Office Supplies - Assorted Materials and Consumables	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 436-Global Fund for HIV, TB & Malaria	500		
LCII: Civic Ward (Physical)	District Health Office	Office Supplies - Assorted Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	4,000		
222001 Information and Communication Technology Services.		0	950	0	6,000	6,950
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>6,000</b>
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 426-United Nations Children Fund (UNICEF)	1,000		

# VOTE: 889 Masindi District

LCII: Civic Ward (Physical)	District Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 254-Baylor International (Uganda)	500		
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 - Telecommunication Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,000		
223001 Property Management Expenses		0	6,840	0	0	6,840
223005 Electricity		0	4,000	0	0	4,000
223006 Water		0	800	0	0	800
225202 Environment Impact Assessment for Capital Works		0	0	1,608	0	1,608
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>1,608</b>
LCII: Civic Ward (Physical)		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,608		
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
<b>Total for LCIII: Pakanyi Subcounty</b>		<b>County: Buruli</b>				<b>2,000</b>
LCII: Kyakamese Central	Alimugonza HCII	Travel inland for Project Supervision and Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000		
227001 Travel inland		0	19,502	0	228,485	247,987
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>228,485</b>
LCII: Civic Ward (Physical)		Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000		
LCII: Civic Ward (Physical)		Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	5,000		
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)	199,485		
LCII: Civic Ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)	16,000		

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227004 Fuel, Lubricants and Oils		0	6,248	0	70,000	76,248
<b>Total for LCIII: Central Div (Physical)</b>						<b>70,000</b>
LCII: Civic Ward (Physical)	District Health Office	Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 445-World Health Organisation (WHO)			60,000
LCII: Civic Ward (Physical)	District Health Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			3,000
LCII: Civic Ward (Physical)	District Health Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 254-Baylor International (Uganda)			3,000
LCII: Western Ward (Physical)	District Health Office	Fuel, Oils and Lubricants - Ethanol	Source: External Financing 436-Global Fund for HIV, TB & Malaria			4,000
228002 Maintenance-Transport Equipment		0	8,950	0	0	8,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	500	0	0	500
312139 Other Structures - Acquisition		0	0	7,650	0	7,650
<b>Total for LCIII: Budongo Subcounty</b>						<b>1,200</b>
LCII: Kasongoire	Retention for 3 stance Latrine at Kasongoire HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,200
<b>Total for LCIII: Bwijanga Subcounty</b>						<b>750</b>
LCII: Kitamba	Retention for Bwijanga Cooking Shade	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			750
<b>Total for LCIII: Pakanyi Subcounty</b>						<b>5,700</b>
LCII: Kiruli	Retention for OPD at Kitanyata HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,100
LCII: Labongo	Retention for 3 stance Latrine at Kitanyata HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,200
LCII: Labongo	Retention for Kilanyi placenta pit	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			400
313121 Non-Residential Buildings - Improvement		0	0	68,670	0	68,670
<b>Total for LCIII: Buliima Town Council</b>						<b>68,670</b>
LCII: Kisalizi Ward	Renovation of OPD Block at Kisalizi HCII	Kisalizi HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			68,670

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<b>Total Cost of Support Services</b>	422,703	69,253	79,928	944,389	1,516,274
<b>Total Cost of Population Health, Safety and Management</b>	422,703	69,253	79,928	944,389	1,516,274
<b>Total Cost of Human Capital Development</b>	422,703	69,253	79,928	944,389	1,516,274
<b>Total Cost of Health Management and Supervision</b>	422,703	69,253	79,928	944,389	1,516,274
<b>Total Cost of Health</b>	7,215,042	1,031,389	79,928	944,389	9,270,749

# VOTE: 889 Masindi District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	9,677,921	10,030,706
Programme Conditional Grant - Wage Recurrent	7,745,915	7,584,995
Programme Conditional Grant - Non Wage Recurrent	1,825,656	2,352,361
District Unconditional Grant Wage	75,000	52,000
Locally Raised Revenues	11,350	16,350
Other Transfers from Central Government	20,000	25,000
<b>Development Revenues</b>	4,359,208	3,239,951
Transitional Conditional Grant - Development	180,000	0
Programme Conditional Grant - Development	4,179,208	3,239,951
<b>Total Revenues Shares</b>	<b>14,037,129</b>	<b>13,270,657</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	7,820,915	7,636,995
Non Wage	1,857,006	2,393,711
<b>Development Expenditure</b>		
Domestic Development	4,359,208	3,239,951
External Financing	0	0
<b>Total Expenditure</b>	<b>14,037,129</b>	<b>13,270,657</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,820	0	3,820
<b>Total for LCIII: Bwijanga Subcounty</b>	<b>County: Bujenje</b>				<b>3,820</b>

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LCII: Rukondwa	all capital projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,820		
228004 Maintenance-Other Fixed Assets		0	566,606	0	0	566,606
312121 Non-Residential Buildings - Acquisition		0	0	73,010	0	73,010
<b>Total for LCIII: Budongo Subcounty</b>		<b>County: Bujenje</b>		<b>1,510</b>		
LCII: Nyantonzi	retention at Nyantonzi PS	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,510		
<b>Total for LCIII: Bwijanga Subcounty</b>		<b>County: Bujenje</b>		<b>4,500</b>		
LCII: Rukondwa	rentension payment at KIchndi Ps	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,500		
<b>Total for LCIII: Buliima Town Council</b>		<b>County: Bujenje</b>		<b>29,000</b>		
LCII: Kisalizi Ward	latrine construction at Kisalizi PS	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,000		
<b>Total for LCIII: Bikonzi</b>		<b>County: Bujenje</b>		<b>29,000</b>		
LCII: Rukondwa	latrine construction at Rukondwa PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,000		
<b>Total for LCIII: Pakanyi Subcounty</b>		<b>County: Buruli</b>		<b>9,000</b>		
LCII: Kiruli	payment of Rentention at Nyakarongo Ps	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,500		
LCII: Kyatiri	retention payment to Nyabindo PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,500		
312235 Furniture and Fittings - Acquisition		0	0	76,000	0	76,000
<b>Total for LCIII: Budongo Subcounty</b>		<b>County: Bujenje</b>		<b>10,800</b>		
LCII: Nyantonzi	supply of 36 desks at Kasenenne PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,800		
<b>Total for LCIII: Bwijanga Subcounty</b>		<b>County: Bujenje</b>		<b>11,200</b>		
LCII: Bikonzi	Supply of 22 desks at Kitonozi PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,160		
LCII: Ntooma	supply of 18 desks at Nyabubale PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,040		
<b>Total for LCIII: Bikonzi</b>		<b>County: Bujenje</b>		<b>10,800</b>		



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LCII: Rukondwa	supply of 36 desks to Kichadi PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,800		
<b>Total for LCIII: Miirya Subcounty</b>		<b>County: Buruli</b>		<b>10,800</b>		
LCII: Kiguulya	supply of 40 desks at KijogoroPS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,800		
<b>Total for LCIII: Pakanyi Subcounty</b>		<b>County: Buruli</b>		<b>32,400</b>		
LCII: Kiruli	supply of 36 desk at Nyakarongo PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,800		
LCII: Kyatiri	supply of 36 Desks at Nyabindo PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,800		
LCII: Labongo	supply of 36 desks at Kilanyi Moslem	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,800		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>566,606</b>	<b>152,830</b>	<b>0</b>	<b>719,436</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		5,421,952	0	0	0	5,421,952
<b>Total Cost of Primary Education Services</b>		<b>5,421,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,421,952</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,071,349	0	0	1,071,349
<b>Total for LCIII: Budongo Subcounty</b>		<b>County: Bujenje</b>		<b>102,266</b>		
LCII: Karongo	KARONGO P.S.	KARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,143		
LCII: Kasongoire	BULYANGO P.S.	BULYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,105		
LCII: Kasongoire	BULYANGO P.S.	BULYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146		
LCII: Kasongoire	KASONGOIRE P.S.	KASONGOIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530		
LCII: Kasongoire	KIMANYA P.S.	KIMANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442		
LCII: Kasongoire	KIMANYA P.S.	KIMANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,180		

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LCII: Nyabyeya	BUDONGO SAW MILL P.S.	BUDONGO SAW MILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,717
LCII: Nyabyeya	NYABYEYA P.S.	NYABYEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,193
LCII: Nyabyeya	NYABYEYA P.S.	NYABYEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812
<b>Total for LCIII: Bwijanga Subcounty</b>		<b>County: Bujenje</b>		<b>174,674</b>
LCII: Kahembe	BULIMA P.S.	BULIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,478
LCII: Kahembe	BULIMA P.S.	BULIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,650
LCII: Kahembe	KISALIZI P.S.	KISALIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,128
LCII: Kahembe	MARONGO P.S.	MARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,483
LCII: Kahembe	MURRO P.S.	MURRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,763
LCII: Kahembe	ST. KIZITO MURRO P.S.	ST. KIZITO MURRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,316
LCII: Kitamba	BYERIMA P.S.	BYERIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,112
LCII: Kitamba	ISIMBA P.S.	ISIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102
LCII: Kitamba	KIKUNGURA P.S.	KIKUNGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,951
LCII: Kitamba	KIKUNGURA P.S.	KIKUNGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Kitamba	KITAMBA P.S.	KITAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,345

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LCII: Kitamba	MIHEMBERO P.S.	MIHEMBERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,376
LCII: Kitamba	MIRAMURA P.S.	MIRAMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,673
LCII: Ntooma	KIHAGANI P.S.	KIHAGANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
LCII: Ntooma	MIRAMURA P.S.	MIRAMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,294
LCII: Ntooma	NTOOMA P.S.	NTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,960
LCII: Ntooma	NTOOMA P.S.	NTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,831
LCII: Ntooma	Nyabubale P.S.	Nyabubale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,383
<b>Total for LCIII: Miirya Subcounty</b>		<b>County: Buruli</b>		<b>135,449</b>
LCII: Bigando	KAHARA P.S.	KAHARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,603
LCII: Bigando	KAHARA P.S.	KAHARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,034
LCII: Bigando	KIBALI P.S.	KIBALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,023
LCII: Bigando	KINUUMA P.S.	KINUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,215
LCII: Bigando	KINUUMA P.S.	KINUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886
LCII: Isimba	KYABASWA P.S.	KYABASWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
LCII: Kigulya	KINUMA P.S.	KINUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,251

# VOTE: 889 Masindi District

LCII: Kigulya	KITWETWE P.S.	KITWETWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,561
LCII: Kigulya	ST. PAUL PAKANYI P.S.	ST. PAUL PAKANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,328
LCII: Kiguulya	KIGEZI P.S.	KIGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,822
LCII: Kiguulya	KIJOGORO P.S.	KIJOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146
LCII: Kiguulya	KIJOGORO P.S.	KIJOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,773
<b>Total for LCIII: Kimengo Subcounty</b>		<b>County: Buruli</b>		<b>27,643</b>
LCII: Kimengo	KAYERA P.S.	KAYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,938
LCII: Kimengo	KIMENGO P.S.	KIMENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,705
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>631,317</b>
LCII: Missing Parish	ALIMUGONZA P.S.	ALIMUGONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,126
LCII: Missing Parish	Bokwe P.S.	Bokwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,516
LCII: Missing Parish	IKOBA BOYS P.S.	IKOBA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,289
LCII: Missing Parish	IKOBA GIRLS P.S.	IKOBA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,393
LCII: Missing Parish	ISAGARA P.S.	ISAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,184
LCII: Missing Parish	KABANGO P.S.	KABANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,117
LCII: Missing Parish	KABANGO P.S.	KABANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,701

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LCII: Missing Parish	KARUNGI P.S.	KARUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,692
LCII: Missing Parish	KASENENE P.S.	KASENENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,367
LCII: Missing Parish	KIBAMBA P.S.	KIBAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,798
LCII: Missing Parish	KIBIBIRA P.S.	KIBIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,289
LCII: Missing Parish	Kichandi P.S.	Kichandi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,971
LCII: Missing Parish	KIHOOLE P.S.	KIHOOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153
LCII: Missing Parish	KIINA P.S.	KIINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071
LCII: Missing Parish	KIINA P.S.	KIINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,394
LCII: Missing Parish	Kijujubwa P.S.	Kijujubwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,519
LCII: Missing Parish	KIKUUBE P.S.	KIKUUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Missing Parish	KIKUUBE P.S.	KIKUUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,613
LCII: Missing Parish	KILANYI MUSLIM P.S.	KILANYI MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,579
LCII: Missing Parish	KILANYI P.S.	KILANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,026
LCII: Missing Parish	Kimanya Upper	Kimanya Upper	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,079

# VOTE: 889 Masindi District

LCII: Missing Parish	KINYARA SUGAR WORKS P.7	KINYARA SUGAR WORKS P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,783
LCII: Missing Parish	KINYWAMURARA P.S.	KINYWAMURA RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,293
LCII: Missing Parish	KISINDIZI II P.S.	KISINDIZI II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,200
LCII: Missing Parish	KISINDIZI PUBLIC P.S	KISINDIZI PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Missing Parish	Kitanyata P.S.	Kitanyata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,857
LCII: Missing Parish	Kitanyata P.S.	Kitanyata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886
LCII: Missing Parish	KITONOZI P.S.	KITONOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,758
LCII: Missing Parish	KITONOZI P.S.	KITONOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,220
LCII: Missing Parish	KIYUYA P.S.	KIYUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743
LCII: Missing Parish	MASINDI CENTRE FOR THE HANDCAPPED	MASINDI CENTRE FOR THE HANDCAPPED	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	13,695
LCII: Missing Parish	MASINDI CENTRE FOR THE HANDCAPPED	MASINDI CENTRE FOR THE HANDCAPPED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,880
LCII: Missing Parish	MIDUUMA P.S	MIDUUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,058
LCII: Missing Parish	NYAKARONGO P.S	NYAKARONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,922
LCII: Missing Parish	NYAKATOOGO P.S.	NYAKATOOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,467

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LCII: Missing Parish	NYAKYANIKA P.S.	NYAKYANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,106
LCII: Missing Parish	NYAMBINDO P.S.	NYAMBINDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,304
LCII: Missing Parish	Nyantanzi P.S.	Nyantanzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,480
LCII: Missing Parish	RUKONDWA P.S.	RUKONDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,469
LCII: Missing Parish	Rwempisi P.S.	Rwempisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,142
LCII: Missing Parish	SIIBA P.S.	SIIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,319
LCII: Missing Parish	ST. MARY S P.S. KYATIRI	ST. MARY S P.S. KYATIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,896
LCII: Missing Parish	WAIGA P.S.	WAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331
LCII: Missing Parish	WAIGA P.S.	WAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,297
LCII: Missing Parish	WALYOBA P.S.	WALYOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,511
LCII: Missing Parish	WALYOBA P.S.	WALYOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>1,071,349</b>	<b>0</b>	<b>0</b>	<b>1,071,349</b>
<b>Total Cost of Education,Sports and skills</b>	<b>5,421,952</b>	<b>1,637,955</b>	<b>152,830</b>	<b>0</b>	<b>7,212,737</b>
<b>Total Cost of Human Capital Development</b>	<b>5,421,952</b>	<b>1,637,955</b>	<b>152,830</b>	<b>0</b>	<b>7,212,737</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>5,421,952</b>	<b>1,637,955</b>	<b>152,830</b>	<b>0</b>	<b>7,212,737</b>

**Service Area 20 Secondary Education**

**Approved Budget Estimates for FY 2024/25**

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 01 Education,Sports and skills

#### Budget Output 320003 Assets and Facilities Management

224005 Laboratory supplies and services		0	0	224,788	0	224,788
<b>Total for LCIII: Miirya Subcounty</b>			<b>County: Buruli</b>			<b>168,741</b>
LCII: Isimba		Safety Equipment - Practitioners	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			56,047
LCII: Isimba	Supply of Science kits and reagents	Safety Equipment - Practitioners	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			56,047
LCII: Kiguulya	Supply of Science Kits and reagent at Kinumi SSS	Safety Equipment - Practitioners	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			56,647
<b>Total for LCIII: Pakanyi Subcounty</b>			<b>County: Buruli</b>			<b>56,047</b>
LCII: Labongo	Supply of science Kits and Reagents at St.Andrea	Safety Equipment - Practitioners	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			56,047
225202 Environment Impact Assessment for Capital Works		0	0	3,034	0	3,034
<b>Total for LCIII:</b>			<b>County:</b>			<b>3,034</b>
LCII:	Environmental impact assessment for capital project	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			3,034
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>50,000</b>
LCII:		Monitoring and supervision of Capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			50,000
312129 Other Buildings other than dwellings - Acquisition		0	0	1,987,618	0	1,987,618
<b>Total for LCIII: Miirya Subcounty</b>			<b>County: Buruli</b>			<b>1,008,278</b>
LCII: Isimba	construction of two unit science lab	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			304,789
LCII: Kiguulya	Costruction of Class room block at kinumi SS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			279,005



# VOTE: 889 Masindi District

LCII: Kiguulya	Costruction of ICT Laboratory at Kinumi SS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	424,484		
<b>Total for LCIII: Kimengo Subcounty</b>		<b>County: Buruli</b>		<b>168,430</b>		
LCII: Kijunjubwa	Payment of retentaion for Kijunjubwa SS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	168,430		
<b>Total for LCIII: Pakanyi Subcounty</b>		<b>County: Buruli</b>		<b>810,910</b>		
LCII: Labongo	construction os two class room block at St.Andrea	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	386,423		
LCII: Labongo	Costruction of ICT lab at St Andrea Kaahwa SS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	424,487		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	5,473	0	5,473
<b>Total for LCIII: Miirya Subcounty</b>		<b>County: Buruli</b>		<b>5,473</b>		
LCII: Kiguulya	installation of a Tank 10000L at Kinumi SS	installation of water Tank	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,473		
312221 Light ICT hardware - Acquisition		0	0	660,000	0	660,000
<b>Total for LCIII: Miirya Subcounty</b>		<b>County: Buruli</b>		<b>495,000</b>		
LCII: Isimba	Supply of ICT equipment at St pauls SS	Light ICT Hardware - Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		
LCII: Kiguulya	Supply of ICT equipments	Light ICT Hardware - Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		
LCII: Kiguulya	Supply of ICT equipments at Kinumi SS	Light ICT Hardware - Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		
<b>Total for LCIII: Kimengo Subcounty</b>		<b>County: Buruli</b>		<b>165,000</b>		

# VOTE: 889 Masindi District

LCII: Kijunjubwa	Supply of ICT equipments at Kijunjubwa SS	Light ICT Hardware - Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		
313149 Other Land Improvements - Improvement		0	0	70,275	0	70,275
<b>Total for LCIII: Miirya Subcounty</b>			<b>County: Buruli</b>			<b>70,275</b>
LCII: Kiguulya	External Works Improvement at Kinumi	Other Land Improvements - Maintenance	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	70,275		
313237 Sports Equipment - Improvement		0	0	50,000	0	50,000
<b>Total for LCIII: Miirya Subcounty</b>			<b>County: Buruli</b>			<b>50,000</b>
LCII: Kiguulya	Costruction of Sports Filed at Kinumi SS	Sports Equipment Maintenance - Assorted Sports Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>3,051,188</b>	<b>0</b>	<b>3,051,188</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	610,260	0	0	610,260
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>610,260</b>
LCII: Missing Parish	BUDONGO SS	BUDONGO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	81,540		
LCII: Missing Parish	BWIJANGA S.S	BWIJANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,700		
LCII: Missing Parish	IKOBA GIRLS S.S	IKOBA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	31,700		
LCII: Missing Parish	KINYARA S.S.S	KINYARA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	143,060		
LCII: Missing Parish	KIYUYA SEED S.S	KIYUYA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	179,460		
LCII: Missing Parish	ST PAULS S.S PAKANYI	ST PAULS S.S PAKANYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,800		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>610,260</b>	<b>0</b>	<b>0</b>	<b>610,260</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		2,163,043	0	0	0	2,163,043
<b>Total Cost of Secondary Education Services</b>		<b>2,163,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,163,043</b>

# VOTE: 889 Masindi District

<b>Total Cost of Education,Sports and skills</b>	<b>2,163,043</b>	<b>610,260</b>	<b>3,051,188</b>	<b>0</b>	<b>5,824,491</b>
<b>Total Cost of Human Capital Development</b>	<b>2,163,043</b>	<b>610,260</b>	<b>3,051,188</b>	<b>0</b>	<b>5,824,491</b>
<b>Total Cost of Secondary Education</b>	<b>2,163,043</b>	<b>610,260</b>	<b>3,051,188</b>	<b>0</b>	<b>5,824,491</b>

**Service Area 40 Education&Sports Management and Inspection**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 000023 Inspection and Monitoring**

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	33,000	0	33,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>33,000</b>
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LCII:	for capital works	payment of salary	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		33,000
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221001 Advertising and Public Relations	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	850	0	0	850
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	250	0	0	250
227001 Travel inland	0	12,000	0	0	12,000
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>39,500</b>	<b>33,000</b>	<b>0</b>	<b>72,500</b>

**Budget Output 000034 Education and Skills Development**

211101 General Staff Salaries	52,000	0	0	0	52,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620

# VOTE: 889 Masindi District

221001 Advertising and Public Relations	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	946	0	0	946
221012 Small Office Equipment	0	900	0	0	900
223001 Property Management Expenses	0	1,020	0	0	1,020
225204 Monitoring and Supervision of capital work	0	9,080	0	0	9,080
227001 Travel inland	0	40,130	2,933	0	43,063
<b>Total for LCIII: Central Div (Physical)</b>			<b>County: Masindi Municipal Council (Physical)</b>		<b>2,933</b>
LCII: Civic Ward (Physical)	Monitoring of projects	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,933
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Education and Skills Development</b>		<b>52,000</b>	<b>62,996</b>	<b>2,933</b>	<b>0</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40	0	0	40
221001 Advertising and Public Relations	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	700	0	0	700
227001 Travel inland	0	5,960	0	0	5,960
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Education,Sports and skills</b>		<b>52,000</b>	<b>142,496</b>	<b>35,933</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>52,000</b>	<b>142,496</b>	<b>35,933</b>	<b>0</b>

# VOTE: 889 Masindi District

<b>Total Cost of Education&amp;Sports Management and Inspection</b>	52,000	142,496	35,933	0	230,429
<b>Service Area 50 Special Needs Education</b>					
<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>7,636,995</b>	<b>2,393,711</b>	<b>3,239,951</b>	<b>0</b>	<b>13,270,657</b>

# VOTE: 889 Masindi District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	899,358	1,428,603
District Unconditional Grant Non-Wage	7,062	7,052
District Unconditional Grant Wage	280,530	103,773
Locally Raised Revenues	24,963	29,963
Other Transfers from Central Government	586,803	287,815
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	1,083,018	110,000
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	83,018	110,000
<b>Total Revenues Shares</b>	<b>1,982,376</b>	<b>1,538,603</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	280,530	103,773
Non Wage	618,828	1,324,830
<b>Development Expenditure</b>		
Domestic Development	1,083,018	110,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,982,376</b>	<b>1,538,603</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,950	0	0	4,950

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221003 Staff Training	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,495	0	0	1,495
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	58,000	0	0	58,000
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>77,445</b>	<b>0</b>	<b>0</b>	<b>77,445</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>77,445</b>	<b>0</b>	<b>0</b>	<b>77,445</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	103,773	0	0	0	103,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	953	0	0	953
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221004 Recruitment Expenses	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	400	0	0	400
223001 Property Management Expenses	0	8,760	0	0	8,760
223004 Guard and Security services	0	9,900	0	0	9,900
223005 Electricity	0	800	0	0	800
224010 Protective Gear	0	2,010	0	0	2,010
225101 Consultancy Services	0	6,720	0	0	6,720
227001 Travel inland	0	40,200	0	0	40,200
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	1,032,755	0	0	1,032,755
263402 Transfer to Other Government Units	0	106,940	0	0	106,940
<b>Total for LCIII: Budongo Subcounty</b>					
	<b>County: Bujenje</b>				<b>29,886</b>

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LCII: Kasongoire	Transfer to Budongo Subcount	Transfer to Budongo Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	29,886		
<b>Total for LCIII: Buliima Town Council</b>		<b>County: Bujenje</b>		<b>26,224</b>		
LCII: Marongo Ward	Bulima TC	Transfer to Bulima Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	26,224		
<b>Total for LCIII: Miirya Subcounty</b>		<b>County: Buruli</b>		<b>10,767</b>		
LCII: Isimba	Transfer to Miirya Subcounty	Transfer to Miirya Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,767		
<b>Total for LCIII: Kimengo Subcounty</b>		<b>County: Buruli</b>		<b>10,052</b>		
LCII: Kijunjubwa	Kijunjubwa Town Council	Transfer to Kijunjubwa Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,052		
<b>Total for LCIII: Pakanyi Subcounty</b>		<b>County: Buruli</b>		<b>30,011</b>		
LCII: Kyatiri	Kyatiri Town Council	transfer TO Kyatiri town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	30,011		
313131 Roads and Bridges - Improvement		0	0	110,000	0	110,000
<b>Total for LCIII: Bikonzi</b>		<b>County: Bujenje</b>		<b>60,000</b>		
LCII: Rukondwa	Mechanized Maintenance of Butoobe - Kiina 5.8km	Mechanized Maintenance of Butoobe - Kiina 5.8km	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	60,000		
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>		<b>50,000</b>		
LCII: Civic Ward (Physical)	Mechanized maintenance of Bulima - Kyabateeka 4.3km	Mechanized maintenance of Bulima - Kyabateka 4.3km	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000		
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>103,773</b>	<b>1,241,438</b>	<b>110,000</b>	<b>0</b>	<b>1,455,211</b>
<b>Total Cost of Transport Asset Management</b>		<b>103,773</b>	<b>1,241,438</b>	<b>110,000</b>	<b>0</b>	<b>1,455,211</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>103,773</b>	<b>1,318,883</b>	<b>110,000</b>	<b>0</b>	<b>1,532,656</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	37	0	0	37



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<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	37	0	0	37
<b>Total Cost of Institutional Coordination</b>	0	37	0	0	37
<b>Total Cost of Governance And Security</b>	0	37	0	0	37
<b>Total Cost of Community Access Roads</b>	103,773	1,318,920	110,000	0	1,532,693

**Service Area 20 Engineering Services**

**Approved Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	495	0	0	495
221011 Printing, Stationery, Photocopying and Binding	0	815	0	0	815
227004 Fuel, Lubricants and Oils	0	4,600	0	0	4,600
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>5,910</b>	<b>0</b>	<b>0</b>	<b>5,910</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>5,910</b>	<b>0</b>	<b>0</b>	<b>5,910</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>5,910</b>	<b>0</b>	<b>0</b>	<b>5,910</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>5,910</b>	<b>0</b>	<b>0</b>	<b>5,910</b>
<b>Total Cost of Roads and Engineering</b>	<b>103,773</b>	<b>1,324,830</b>	<b>110,000</b>	<b>0</b>	<b>1,538,603</b>

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## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	180,594	185,415
District Unconditional Grant Wage	102,000	100,800
Programme Conditional Grant - Non Wage Recurrent	78,594	84,615
<b>Development Revenues</b>	397,101	533,300
Programme Conditional Grant - Development	382,287	472,188
Transitional Conditional Grant - Development	14,815	14,815
District Discretionary Equalisation Development Grant	0	46,297
<b>Total Revenues Shares</b>	<b>577,695</b>	<b>718,715</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	102,000	100,800
Non Wage	78,594	84,615
<b>Development Expenditure</b>		
Domestic Development	397,101	533,300
External Financing	0	0
<b>Total Expenditure</b>	<b>577,695</b>	<b>718,715</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	100,800	0	0	0	100,800
221001 Advertising and Public Relations	0	40	2,500	0	2,540
<b>Total for LCIII: Buliima Town Council</b>	<b>County: Bujenje</b>				<b>2,500</b>

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LCII: Kahembe Ward		Media - Announcements	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500		
221002 Workshops, Meetings and Seminars		0	43,339	5,244	0	48,583
<b>Total for LCIII:</b>		<b>County:</b>				<b>5,244</b>
LCII: District Headquarters		Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	5,244		
221006 Commissions and related charges		0	0	500	0	500
<b>Total for LCIII:</b>		<b>County:</b>				<b>500</b>
LCII: District Headquarters		Fee payable for stadardized schemes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	500		
221008 Information and Communication Technology Supplies.		0	800	3,000	0	3,800
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>3,000</b>
LCII: Civic Ward (Physical)		ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
221011 Printing, Stationery, Photocopying and Binding		0	620	0	0	620
223005 Electricity		0	180	0	0	180
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>2,000</b>
LCII: Civic Ward (Physical) District Headquarters		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,000		
225204 Monitoring and Supervision of capital work		0	0	16,000	0	16,000
<b>Total for LCIII: Buliima Town Council</b>		<b>County: Bujenje</b>				<b>16,000</b>
LCII: Kahembe Ward Buliima		Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,000		
227001 Travel inland		0	26,624	12,195	0	38,820
<b>Total for LCIII:</b>		<b>County:</b>				<b>12,195</b>
LCII: District Headquarterd		Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	9,571		
LCII: District Headquarters		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,624		

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227004 Fuel, Lubricants and Oils			0	10,012	0	0	10,012
228002 Maintenance-Transport Equipment			0	3,000	0	0	3,000
312139 Other Structures - Acquisition			0	0	491,861	0	491,861
<b>Total for LCIII: Bwijanga Subcounty</b>							<b>445,564</b>
<b>County: Bujenje</b>							
LCII: Bikonzi	kikingura kikuube	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				242,982
LCII: Bikonzi	Kikingura kikuube buliima	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant				202,582
<b>Total for LCIII: Miirya Subcounty</b>							<b>46,297</b>
<b>County: Buruli</b>							
LCII: Kiguulya	Miirya	Water - System Fixtures, Fittings and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				46,297
<b>Total Cost of Planning and Budgeting services</b>			<b>100,800</b>	<b>84,615</b>	<b>533,300</b>	<b>0</b>	<b>718,715</b>
<b>Total Cost of Water Resources Management</b>			<b>100,800</b>	<b>84,615</b>	<b>533,300</b>	<b>0</b>	<b>718,715</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>			<b>100,800</b>	<b>84,615</b>	<b>533,300</b>	<b>0</b>	<b>718,715</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>			<b>100,800</b>	<b>84,615</b>	<b>533,300</b>	<b>0</b>	<b>718,715</b>
<b>Total Cost of Water</b>			<b>100,800</b>	<b>84,615</b>	<b>533,300</b>	<b>0</b>	<b>718,715</b>

# VOTE: 889 Masindi District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	497,904	401,192
District Unconditional Grant Non-Wage	12,000	11,903
District Unconditional Grant Wage	431,600	332,884
Locally Raised Revenues	18,834	18,834
Programme Conditional Grant - Non Wage Recurrent	35,470	37,572
<b>Development Revenues</b>	0	25,000
District Discretionary Equalisation Development Grant	0	25,000
<b>Total Revenues Shares</b>	<b>497,904</b>	<b>426,192</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	431,600	332,884
Non Wage	66,304	68,308
<b>Development Expenditure</b>		
Domestic Development	0	25,000
External Financing	0	0
<b>Total Expenditure</b>	<b>497,904</b>	<b>426,192</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	332,884	0	0	0	332,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,553	0	0	6,553

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	4,400	0	0	4,400
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	13,626	0	0	13,626
227004 Fuel, Lubricants and Oils	0	14,650	0	0	14,650
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Planning and Budgeting services</b>	<b>332,884</b>	<b>46,729</b>	<b>0</b>	<b>0</b>	<b>379,613</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	3,782	0	0	3,782
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>7,782</b>	<b>0</b>	<b>0</b>	<b>7,782</b>
<b>Budget Output 140035 Land Information Management</b>					
227001 Travel inland	0	2,597	0	0	2,597
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
313149 Other Land Improvements - Improvement	0	0	25,000	0	25,000
<b>Total for LCIII: Central Div (Physical)</b>			<b>County: Masindi Municipal Council (Physical)</b>		<b>25,000</b>
LCII: Southern Ward (Physical)	Sub leasing of TseTse land approx. 1.811ha)	Other Land Improvements - Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,500
LCII: Southern Ward (Physical)	Titling of CAO's residence in Kijungu Qtrs 0.1 Ha	Other Land Improvements - Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,500
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>4,597</b>	<b>25,000</b>	<b>0</b>	<b>29,597</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>332,884</b>	<b>59,108</b>	<b>25,000</b>	<b>0</b>	<b>416,992</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000

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<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	1,000	0	0	1,000
<b>Total Cost of Land Management</b>	0	1,000	0	0	1,000
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	332,884	60,108	25,000	0	417,992
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
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
<b>Total Cost of Infrastructure Development and Management</b>	0	8,200	0	0	8,200
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	8,200	0	0	8,200
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	8,200	0	0	8,200
<b>Total Cost of Natural Resources Management</b>	332,884	68,308	25,000	0	426,192
<b>Total Cost of Natural Resources</b>	332,884	68,308	25,000	0	426,192

# VOTE: 889 Masindi District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	851,213	660,718
Programme Conditional Grant - Non Wage Recurrent	41,749	41,749
District Unconditional Grant Non-Wage	20,918	20,888
District Unconditional Grant Wage	144,432	130,488
Locally Raised Revenues	31,209	31,209
Other Transfers from Central Government	612,905	436,384
<b>Development Revenues</b>	0	6,000
Locally Raised Revenues	0	6,000
<b>Total Revenues Shares</b>	<b>851,213</b>	<b>666,718</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	144,432	130,488
Non Wage	706,781	530,230
<b>Development Expenditure</b>		
Domestic Development	0	6,000
External Financing	0	0
<b>Total Expenditure</b>	<b>851,213</b>	<b>666,718</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000



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227001 Travel inland	0	23,749	0	0	23,749
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>41,749</b>	<b>0</b>	<b>0</b>	<b>41,749</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>41,749</b>	<b>0</b>	<b>0</b>	<b>41,749</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>41,749</b>	<b>0</b>	<b>0</b>	<b>41,749</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31	0	0	31
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>31</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>31</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	130,488	0	0	0	130,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	13,562	0	0	13,562
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	72,050	0	0	72,050
227004 Fuel, Lubricants and Oils	0	21,268	0	0	21,268
282101 Donations	0	369,450	0	0	369,450
312212 Light Vehicles - Acquisition	0	0	6,000	0	6,000
<b>Total for LCIII: Central Div (Physical)</b>			<b>County: Masindi Municipal Council (Physical)</b>		<b>6,000</b>
LCII: Civic Ward (Physical)	Pro. of a motorcycle for Probation office	Light Vehicles - Motorcycles	Source: Locally Raised Revenues		6,000
<b>Total Cost of Inspection and Monitoring</b>	<b>130,488</b>	<b>488,450</b>	<b>6,000</b>	<b>0</b>	<b>624,938</b>
<b>Total Cost of Strengthening institutional support</b>	<b>130,488</b>	<b>488,450</b>	<b>6,000</b>	<b>0</b>	<b>624,938</b>

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<b>Total Cost of Community Mobilization And Mindset Change</b>	130,488	488,481	6,000	0	624,969
<b>Total Cost of Community Mobilisation</b>	130,488	530,230	6,000	0	666,718
<b>Total Cost of Community Based Services</b>	130,488	530,230	6,000	0	666,718

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	167,701	136,848
District Unconditional Grant Non-Wage	70,000	69,899
District Unconditional Grant Wage	75,000	40,348
Locally Raised Revenues	22,701	26,601
<b>Development Revenues</b>	39,255	51,735
District Discretionary Equalisation Development Grant	39,255	51,735
<b>Total Revenues Shares</b>	<b>206,956</b>	<b>188,584</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	75,000	40,348
Non Wage	92,701	96,500
<b>Development Expenditure</b>		
Domestic Development	39,255	51,735
External Financing	0	0
<b>Total Expenditure</b>	<b>206,956</b>	<b>188,584</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78	0	0	78
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>78</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>78</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>78</b>

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## Programme 18 Development Plan Implementation

### SubProgramme 01 Development Planning, Research, Evaluation and Statistics

#### Budget Output 000006 Planning and Budgeting services

21101 General Staff Salaries		40,348	0	0	0	40,348
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	632	0	0	632
221002 Workshops, Meetings and Seminars		0	22,500	0	0	22,500
221003 Staff Training		0	500	0	0	500
221008 Information and Communication Technology Supplies.		0	7,041	0	0	7,041
221009 Welfare and Entertainment		0	12,540	1,000	0	13,540
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>1,000</b>
LCII: Civic Ward (Physical)	District Head quarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221011 Printing, Stationery, Photocopying and Binding		0	5,500	0	0	5,500
222001 Information and Communication Technology Services.		0	1,680	0	0	1,680
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>2,000</b>
LCII: Civic Ward (Physical)	Environmental Impact Assessment done	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000	0	6,000
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>6,000</b>
LCII: Civic Ward (Physical)	Project Feasibility Studies Curried out	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227001 Travel inland		0	15,419	10,735	0	26,155
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>10,735</b>
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			10,735
227004 Fuel, Lubricants and Oils		0	7,610	7,000	0	14,610
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>7,000</b>

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LCII: Civic Ward (Physical)	District Head Quarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>		<b>40,348</b>	<b>75,423</b>	<b>26,735</b>	<b>0</b>	<b>142,506</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>40,348</b>	<b>75,423</b>	<b>26,735</b>	<b>0</b>	<b>142,506</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
227001 Travel inland		0	20,000	5,000	0	25,000
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>5,000</b>
LCII: Civic Ward (Physical)	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
227004 Fuel, Lubricants and Oils		0	1,000	20,000	0	21,000
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>20,000</b>
LCII: Civic Ward (Physical)	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>21,000</b>	<b>25,000</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>21,000</b>	<b>25,000</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of Development Plan Implementation</b>		<b>40,348</b>	<b>96,423</b>	<b>51,735</b>	<b>0</b>	<b>188,506</b>
<b>Total Cost of Planning and Statistics</b>		<b>40,348</b>	<b>96,500</b>	<b>51,735</b>	<b>0</b>	<b>188,584</b>
<b>Total Cost of Planning</b>		<b>40,348</b>	<b>96,500</b>	<b>51,735</b>	<b>0</b>	<b>188,584</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	70,873	75,823
District Unconditional Grant Non-Wage	21,274	21,243
District Unconditional Grant Wage	27,000	26,981
Locally Raised Revenues	22,599	27,599
<b>Total Revenues Shares</b>	<b>70,873</b>	<b>75,823</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	27,000	26,981
Non Wage	43,873	48,842
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>70,873</b>	<b>75,823</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	26,981	0	0	0	26,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	1,480	0	0	1,480

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221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221012 Small Office Equipment	0	3,103	0	0	3,103
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	919	0	0	919
<b>Total Cost of Audit and Risk Management</b>	<b>26,981</b>	<b>48,842</b>	<b>0</b>	<b>0</b>	<b>75,823</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>26,981</b>	<b>48,842</b>	<b>0</b>	<b>0</b>	<b>75,823</b>
<b>Total Cost of Governance And Security</b>	<b>26,981</b>	<b>48,842</b>	<b>0</b>	<b>0</b>	<b>75,823</b>
<b>Total Cost of Compliance</b>	<b>26,981</b>	<b>48,842</b>	<b>0</b>	<b>0</b>	<b>75,823</b>
<b>Total Cost of Internal Audit</b>	<b>26,981</b>	<b>48,842</b>	<b>0</b>	<b>0</b>	<b>75,823</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	90,540	74,659
Programme Conditional Grant - Non Wage Recurrent	14,391	14,366
District Unconditional Grant Non-Wage	8,850	8,837
District Unconditional Grant Wage	45,000	23,238
Locally Raised Revenues	22,299	23,899
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	0	6,477
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>90,540</b>	<b>81,136</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	45,000	23,238
Non Wage	45,540	51,421
<b>Development Expenditure</b>		
Domestic Development	0	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>90,540</b>	<b>81,136</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221001 Advertising and Public Relations	0	0	2,000	0	2,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Masindi Municipal Council (Physical)</b>				<b>2,000</b>



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LCII: Civic Ward (Physical)	Installation a sign post at Kafu	Billboards - Installation and Infrastructure	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	2,000		
221012 Small Office Equipment		0	2,000	0	0	2,000
227001 Travel inland		0	6,353	0	0	6,353
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
312235 Furniture and Fittings - Acquisition		0	0	4,477	0	4,477
<b>Total for LCII: Central Div (Physical)</b>						<b>4,477</b>
		<b>County: Masindi Municipal Council (Physical)</b>				<b>4,477</b>
LCII: Civic Ward (Physical)	Pro. of Office Furniture	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	4,477		
<b>Total Cost of Domestic Promotion</b>		0	16,353	6,477	0	<b>22,830</b>
<b>Total Cost of Marketing and Promotion</b>		0	16,353	6,477	0	<b>22,830</b>
<b>Total Cost of Tourism Development</b>		0	16,353	6,477	0	<b>22,830</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	25	0	0	25
<b>Total Cost of HIV/AIDS Mainstreaming</b>		0	25	0	0	<b>25</b>
<b>Budget Output 190036 Trade Development</b>						
211101 General Staff Salaries		23,238	0	0	0	23,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	540	0	0	540
221002 Workshops, Meetings and Seminars		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	1,812	0	0	1,812
227001 Travel inland		0	12,797	0	0	12,797
227004 Fuel, Lubricants and Oils		0	10,418	0	0	10,418
228001 Maintenance-Buildings and Structures		0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment		0	5,475	0	0	5,475
<b>Total Cost of Trade Development</b>		<b>23,238</b>	<b>35,042</b>	<b>0</b>	<b>0</b>	<b>58,280</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>		<b>23,238</b>	<b>35,068</b>	<b>0</b>	<b>0</b>	<b>58,306</b>
<b>Total Cost of Private Sector Development</b>		<b>23,238</b>	<b>35,068</b>	<b>0</b>	<b>0</b>	<b>58,306</b>

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<b>Total Cost of Commercial Services</b>	23,238	51,421	6,477	0	81,136
<b>Total Cost of Trade, Industry and Local Development</b>	23,238	51,421	6,477	0	81,136