

Vote:534 Masindi District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|--------------------------------|---|-----------------------------|
| | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
| Locally Raised Revenues | 1,183,517 | 533,545 | 1,320,000 |
| o/w Higher Local Government | 786,235 | 341,789 | 906,235 |
| o/w Lower Local Government | 397,282 | 191,757 | 413,765 |
| Discretionary Government Transfers | 3,559,203 | 2,279,274 | 3,911,931 |
| o/w Higher Local Government | 2,728,592 | 1,749,674 | 3,062,389 |
| o/w Lower Local Government | 830,610 | 470,931 | 849,542 |
| Conditional Government Transfers | 19,146,682 | 10,098,061 | 19,219,072 |
| o/w Higher Local Government | 19,146,682 | 10,098,061 | 19,219,072 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 11,199,364 | 571,876 | 10,282,813 |
| o/w Higher Local Government | 10,798,998 | 571,876 | 10,282,813 |
| o/w Lower Local Government | 400,366 | 0 | 0 |
| External Financing | 60,000 | 60,000 | 131,600 |
| o/w Higher Local Government | 60,000 | 60,000 | 131,600 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 35,148,766 | 13,542,756 | 34,865,416 |
| o/w Higher Local Government | 33,520,507 | 12,821,399 | 33,602,109 |
| o/w Lower Local Government | 1,628,258 | 662,688 | 1,263,307 |

A2: Summary Of Programme Allocation for FY 2021/22

| <i>Uganda Shillings Thousands</i> | Central Government Transfers (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | Total |
|-----------------------------------|------------------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| Agro-Industrialisation | 1,030,140 | 62,621 | 9,109,605 | 0 | 10,202,366 |
| o/w: Wage: | 546,894 | 0 | 0 | 0 | 546,894 |
| Non-Wage Reccurent: | 288,171 | 62,621 | 232,500 | 0 | 583,292 |
| Domestic Devt: | 195,075 | 0 | 8,877,105 | 0 | 9,072,180 |
| Tourism Development | 13,854 | 11,483 | 0 | 0 | 25,337 |
| o/w: Wage: | 7,737 | 0 | 0 | 0 | 7,737 |

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| <i>Non-Wage Recurrent:</i> | 6,117 | 11,483 | 0 | 0 | 17,600 |
| <i>Domestic Devt:</i> | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land and Water Management | 1,193,842 | 26,321 | 0 | 0 | 1,220,163 |
| <i>o/w: Wage:</i> | 285,556 | 0 | 0 | 0 | 285,556 |
| <i>Non-Wage Recurrent:</i> | 137,990 | 26,321 | 0 | 0 | 164,311 |
| <i>Domestic Devt:</i> | 770,296 | 0 | 0 | 0 | 770,296 |
| Private Sector Development | 79,995 | 17,816 | 0 | 0 | 97,811 |
| <i>o/w: Wage:</i> | 36,601 | 0 | 0 | 0 | 36,601 |
| <i>Non-Wage Recurrent:</i> | 13,395 | 17,816 | 0 | 0 | 31,211 |
| <i>Domestic Devt:</i> | 30,000 | 0 | 0 | 0 | 30,000 |
| Integrated Transport Infrastructure and Services | 464,350 | 33,041 | 586,803 | 0 | 1,084,194 |
| <i>o/w: Wage:</i> | 188,630 | 0 | 0 | 0 | 188,630 |
| <i>Non-Wage Recurrent:</i> | 10,647 | 33,041 | 586,803 | 0 | 630,491 |
| <i>Domestic Devt:</i> | 265,073 | 0 | 0 | 0 | 265,073 |
| Human Capital Development | 15,612,914 | 38,616 | 366,000 | 131,600 | 16,149,130 |
| <i>o/w: Wage:</i> | 11,602,998 | 0 | 0 | 0 | 11,602,998 |
| <i>Non-Wage Recurrent:</i> | 2,109,952 | 38,616 | 366,000 | 0 | 2,514,568 |
| <i>Domestic Devt:</i> | 1,899,964 | 0 | 0 | 131,600 | 2,031,564 |
| Community Mobilization and Mindset Change | 408,193 | 68,999 | 220,405 | 0 | 697,597 |
| <i>o/w: Wage:</i> | 103,919 | 0 | 0 | 0 | 103,919 |
| <i>Non-Wage Recurrent:</i> | 62,252 | 62,999 | 220,405 | 0 | 345,657 |
| <i>Domestic Devt:</i> | 242,021 | 6,000 | 0 | 0 | 248,021 |
| Governance and Security | 462,698 | 317,399 | 0 | 0 | 780,097 |
| <i>o/w: Wage:</i> | 266,452 | 0 | 0 | 0 | 266,452 |
| <i>Non-Wage Recurrent:</i> | 188,246 | 317,398 | 0 | 0 | 505,644 |
| <i>Domestic Devt:</i> | 8,000 | 1 | 0 | 0 | 8,001 |
| Public Sector Transformation | 3,325,203 | 301,385 | 0 | 0 | 3,626,587 |
| <i>o/w: Wage:</i> | 465,526 | 0 | 0 | 0 | 465,526 |
| <i>Non-Wage Recurrent:</i> | 2,755,312 | 301,385 | 0 | 0 | 3,056,697 |
| <i>Domestic Devt:</i> | 104,364 | 0 | 0 | 0 | 104,364 |
| Development Plan Implementation | 539,814 | 442,320 | 0 | 0 | 982,133 |
| <i>o/w: Wage:</i> | 276,326 | 0 | 0 | 0 | 276,326 |

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| <i>Non-Wage Reccurrent:</i> | 206,785 | 318,320 | 0 | 0 | 525,105 |
| <i>Domestic Devt:</i> | 56,703 | 124,000 | 0 | 0 | 180,703 |
| Grand Total | 23,131,003 | 1,320,000 | 10,282,813 | 131,600 | 34,865,416 |
| <i>o/w: Wage:</i> | 13,780,639 | 0 | 0 | 0 | 13,780,639 |
| <i>Non-Wage Reccurrent:</i> | 5,778,868 | 1,189,999 | 1,405,708 | 0 | 8,374,574 |
| <i>Domestic Devt:</i> | 3,571,497 | 130,001 | 8,877,105 | 131,600 | 12,710,203 |

Vote:534 Masindi District**FY 2021/22****A3: Expenditure Performance by end December 2020/21 and Plans for the next FY by Sub-SubProgramme**

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|-----------------------------------|---|--|--|
| Administration | 3,785,235 | 2,246,957 | 3,626,587 |
| o/w Higher Local Government | 3,612,693 | 2,142,933 | 3,450,654 |
| o/w Lower Local Government | 172,542 | 104,024 | 175,933 |
| Finance | 388,910 | 224,366 | 507,410 |
| o/w Higher Local Government | 298,233 | 178,569 | 416,733 |
| o/w Lower Local Government | 90,677 | 45,797 | 90,677 |
| Statutory Bodies | 772,097 | 449,799 | 780,097 |
| o/w Higher Local Government | 685,172 | 398,644 | 693,172 |
| o/w Lower Local Government | 86,925 | 51,155 | 86,925 |
| Production and Marketing | 10,192,754 | 554,856 | 10,202,366 |
| o/w Higher Local Government | 10,043,827 | 480,649 | 10,053,440 |
| o/w Lower Local Government | 148,927 | 74,208 | 148,927 |
| Health | 5,535,995 | 3,008,334 | 6,035,394 |
| o/w Higher Local Government | 5,357,753 | 2,949,565 | 5,857,152 |
| o/w Lower Local Government | 178,241 | 58,770 | 178,241 |
| Education | 10,219,261 | 5,230,160 | 10,113,736 |
| o/w Higher Local Government | 10,019,325 | 5,146,712 | 9,993,799 |
| o/w Lower Local Government | 199,936 | 83,448 | 119,936 |
| Roads and Engineering | 1,017,597 | 540,995 | 1,084,194 |
| o/w Higher Local Government | 1,013,019 | 539,235 | 1,079,615 |
| o/w Lower Local Government | 4,578 | 1,760 | 4,578 |
| Water | 697,215 | 451,203 | 829,897 |
| o/w Higher Local Government | 697,215 | 451,203 | 829,897 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 401,521 | 196,912 | 390,265 |
| o/w Higher Local Government | 345,251 | 185,090 | 333,778 |
| o/w Lower Local Government | 56,270 | 11,822 | 56,487 |
| Community Based Services | 1,578,501 | 285,647 | 697,597 |
| o/w Higher Local Government | 1,022,127 | 115,434 | 446,049 |
| o/w Lower Local Government | 556,374 | 170,213 | 251,549 |
| Planning | 371,465 | 192,747 | 394,731 |
| o/w Higher Local Government | 237,678 | 131,255 | 244,678 |

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|---|-------------------|-------------------|-------------------|
| o/w Lower Local Government | 133,787 | 61,492 | 150,053 |
| Internal Audit | 72,492 | 37,524 | 79,992 |
| o/w Higher Local Government | 72,492 | 37,524 | 79,992 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade Industry and Local Development | 115,724 | 64,587 | 123,148 |
| o/w Higher Local Government | 115,724 | 64,587 | 123,148 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 35,148,766 | 13,484,088 | 34,865,416 |
| <i>o/w Higher Local Government</i> | <i>33,520,507</i> | <i>12,821,399</i> | <i>33,602,109</i> |
| <i>o/w: Wage:</i> | <i>13,614,762</i> | <i>7,580,836</i> | <i>13,780,639</i> |
| <i>Non-Wage Reccurent:</i> | <i>8,884,599</i> | <i>3,444,348</i> | <i>7,827,564</i> |
| <i>Domestic Devt:</i> | <i>10,961,146</i> | <i>1,736,215</i> | <i>11,862,306</i> |
| <i>External Financing:</i> | <i>60,000</i> | <i>60,000</i> | <i>131,600</i> |
| <i>o/w Lower Local Government</i> | <i>1,628,258</i> | <i>662,688</i> | <i>1,263,307</i> |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>847,502</i> | <i>243,845</i> | <i>547,010</i> |
| <i>Domestic Devt:</i> | <i>780,756</i> | <i>418,843</i> | <i>716,297</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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A4:Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|---|--|--|
| 1. Locally Raised Revenues | 1,183,517 | 455,064 | 1,320,000 |
| Advertisements/Bill Boards | 4,494 | 0 | 1,580 |
| Animal & Crop Husbandry related Levies | 170,329 | 56,361 | 127,241 |
| Application Fees | 24,851 | 34,307 | 3,808 |
| Business licenses | 82,148 | 38,882 | 119,615 |
| Court Filing Fees | 740 | 40 | 440 |
| Educational/Instruction related levies | 1,620 | 0 | 1,760 |
| Inspection Fees | 3,090 | 5,649 | 9,224 |
| Land Fees | 121,850 | 31,832 | 183,910 |
| Liquor licenses | 6,220 | 55 | 11,285 |
| Local Hotel Tax | 6,159 | 3,840 | 5,484 |
| Local Services Tax | 206,400 | 139,885 | 213,708 |
| Market /Gate Charges | 186,257 | 21,809 | 147,699 |
| Miscellaneous receipts/income | 0 | 0 | 3,927 |
| Other Fees and Charges | 53,431 | 99,901 | 207,938 |
| Other licenses | 55,919 | 2,435 | 12,068 |
| Property related Duties/Fees | 3,379 | 0 | 4,000 |
| Refuse collection charges/Public convenience | 302 | 0 | 101 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 4,160 | 9,430 | 700 |
| Registration of Businesses | 9,180 | 5,714 | 11,151 |
| Rent & Rates - Non-Produced Assets – from other Govt units | 0 | 0 | 1,200 |
| Rent & Rates - Non-Produced Assets – from private entities | 0 | 0 | 6,090 |
| Rent & rates – produced assets – from private entities | 69,025 | 3,527 | 119,410 |
| Royalties | 65,000 | 0 | 17,201 |
| Sale of (Produced) Government Properties/Assets | 107,964 | 1,399 | 107,900 |
| Sale of non-produced Government Properties/assets | 1,000 | 0 | 0 |
| Sale of publications | 0 | 0 | 2,558 |
| Tax Tribunal – Court Charges and Fees | 1 | 0 | 1 |
| Windfall Gains | 0 | 0 | 1 |
| 2a. Discretionary Government Transfers | 3,559,203 | 2,279,274 | 3,911,931 |
| District Discretionary Development Equalization Grant | 1,232,707 | 821,805 | 1,544,605 |
| District Unconditional Grant (Non-Wage) | 603,261 | 306,753 | 609,148 |
| District Unconditional Grant (Wage) | 1,723,234 | 1,150,716 | 1,758,179 |

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|--|-------------------|-------------------|-------------------|
| 2b. Conditional Government Transfer | 19,146,682 | 10,098,061 | 19,219,072 |
| Sector Conditional Grant (Wage) | 11,891,528 | 6,430,120 | 12,022,460 |
| Sector Conditional Grant (Non-Wage) | 2,518,734 | 786,864 | 2,541,418 |
| Sector Development Grant | 2,037,570 | 1,358,380 | 2,007,090 |
| Transitional Development Grant | 19,802 | 13,201 | 19,802 |
| General Public Service Pension Arrears (Budgeting) | 189,565 | 189,565 | 0 |
| Salary arrears (Budgeting) | 140,774 | 140,774 | 0 |
| Pension for Local Governments | 1,526,722 | 768,164 | 1,613,462 |
| Gratuity for Local Governments | 821,988 | 410,994 | 1,014,840 |
| 2c. Other Government Transfer | 11,199,364 | 492,679 | 10,282,813 |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 40,000 | 0 | 0 |
| Northern Uganda Social Action Fund (NUSAF) | 76,040 | 125,589 | 0 |
| Support to PLE (UNEB) | 11,830 | 0 | 16,000 |
| Uganda Road Fund (URF) | 665,120 | 321,104 | 586,803 |
| Uganda Wildlife Authority (UWA) | 413,618 | 0 | 0 |
| Uganda Women Entrepreneurship Program(UWEP) | 15,905 | 1,405 | 15,905 |
| Vegetable Oil Development Project | 60,000 | 0 | 0 |
| Youth Livelihood Programme (YLP) | 613,246 | 9,800 | 0 |
| Albertine Regional Sustainable Development Programme (ARSDP) | 194,000 | 0 | 44,000 |
| Agriculture Cluster Development Project (ACDP) | 9,109,605 | 34,780 | 9,109,605 |
| Results Based Financing (RBF) | 0 | 0 | 350,000 |
| Parish Community Associations (PCAs) | 0 | 0 | 160,500 |
| 3. External Financing | 60,000 | 60,000 | 131,600 |
| Baylor International (Uganda) | 0 | 0 | 18,800 |
| Global Fund for HIV, TB & Malaria | 0 | 0 | 12,800 |
| World Health Organisation (WHO) | 0 | 0 | 100,000 |
| InterGovernmental Authority for Development (IGAD) | 60,000 | 60,000 | 0 |
| Total Revenues shares | 35,148,766 | 13,385,078 | 34,865,416 |

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY2020/21 | Draft Budget for FY 2021/22 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 3,534,458 | 2,090,777 | 3,362,419 |
| District Unconditional Grant (Non-Wage) | 72,438 | 36,219 | 70,438 |
| District Unconditional Grant (Wage) | 495,526 | 330,895 | 465,526 |
| General Public Service Pension Arrears (Budgeting) | 189,565 | 189,565 | 0 |
| Gratuity for Local Governments | 821,988 | 410,994 | 1,014,840 |
| Locally Raised Revenues | 198,154 | 88,578 | 198,154 |
| Other Transfers from Central Government | 89,292 | 125,589 | 0 |
| Pension for Local Governments | 1,526,722 | 768,164 | 1,613,462 |
| Salary arrears (Budgeting) | 140,774 | 140,774 | 0 |
| Development Revenues | 78,235 | 52,157 | 88,235 |
| District Discretionary Development Equalization Grant | 78,235 | 52,157 | 88,235 |
| Total Revenues shares | 3,612,693 | 2,142,933 | 3,450,654 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 495,526 | 229,897 | 465,526 |
| Non Wage | 3,038,932 | 1,675,674 | 2,896,893 |
| Development Expenditure | | | |
| Domestic Development | 78,235 | 11,000 | 88,235 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,612,693 | 1,916,570 | 3,450,654 |

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

1381 District and Urban Administration

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| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--|----------------|----------|----------|----------------|---------------------------------------|----------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 385,933 | 0 | 0 | 0 | 385,933 | 465,526 | 0 | 0 | 0 | 465,526 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 62,755 | 0 | 0 | 62,755 | 0 | 5,113 | 0 | 0 | 5,113 |
| 221007 Books, Periodicals & Newspapers | 0 | 498 | 0 | 0 | 498 | 0 | 498 | 0 | 0 | 498 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,640 | 0 | 0 | 1,640 | 0 | 1,640 | 0 | 0 | 1,640 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,448 | 0 | 0 | 1,448 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221016 IFMS Recurrent costs | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 20,000 |
| 222001 Telecommunications | 0 | 1,320 | 0 | 0 | 1,320 | 0 | 1,320 | 0 | 0 | 1,320 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 0 | 0 | 0 | 0 | 0 | 5,320 | 0 | 0 | 5,320 |
| 223005 Electricity | 0 | 10,306 | 0 | 0 | 10,306 | 0 | 10,306 | 0 | 0 | 10,306 |
| 223006 Water | 0 | 1,986 | 0 | 0 | 1,986 | 0 | 1,986 | 0 | 0 | 1,986 |
| 223901 Rent – (Produced Assets) to other govt. units | 0 | 4,120 | 0 | 0 | 4,120 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 17,000 | 0 | 0 | 17,000 | 0 | 17,227 | 0 | 0 | 17,227 |
| 227001 Travel inland | 0 | 42,332 | 0 | 0 | 42,332 | 0 | 25,000 | 0 | 0 | 25,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 35,480 | 0 | 0 | 35,480 | 0 | 30,084 | 0 | 0 | 30,084 |
| 228002 Maintenance - Vehicles | 0 | 17,320 | 0 | 0 | 17,320 | 0 | 17,029 | 0 | 0 | 17,029 |
| 282102 Fines and Penalties/ Court wards | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output138101 | 385,933 | 243,205 | 0 | 0 | 629,138 | 465,526 | 141,723 | 0 | 0 | 607,249 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 211101 General Staff Salaries | 41,788 | 0 | 0 | 0 | 41,788 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,720 | 0 | 0 | 3,720 | 0 | 3,720 | 0 | 0 | 3,720 |
| 212102 Pension for General Civil Service | 0 | 1,526,722 | 0 | 0 | 1,526,722 | 0 | 1,613,462 | 0 | 0 | 1,613,462 |
| 213001 Medical expenses (To employees) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 213004 Gratuity Expenses | 0 | 821,988 | 0 | 0 | 821,988 | 0 | 1,014,840 | 0 | 0 | 1,014,840 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,800 | 0 | 0 | 9,800 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227001 Travel inland | 0 | 4,960 | 0 | 0 | 4,960 | 0 | 4,960 | 0 | 0 | 4,960 |

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| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 189,565 | 0 | 0 | 189,565 | 0 | 0 | 0 | 0 | 0 |
| 321617 Salary Arrears (Budgeting) | 0 | 140,774 | 0 | 0 | 140,774 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output138102 | 41,788 | 2,717,528 | 0 | 0 | 2,759,316 | 0 | 2,666,782 | 0 | 0 | 2,666,782 |

138103 Capacity Building for HLG

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| 221003 Staff Training | 0 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 45,000 | 0 | 45,000 |
| Total Cost of Budget output138103 | 0 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 45,000 | 0 | 45,000 |

138104 Supervision of Sub County programme implementation

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 22,718 | 0 | 0 | 0 | 22,718 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,240 | 0 | 0 | 1,240 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 760 | 0 | 0 | 760 |
| 224004 Cleaning and Sanitation | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 2,807 | 0 | 0 | 2,807 | 0 | 2,807 | 0 | 0 | 2,807 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,800 | 0 | 0 | 16,800 | 0 | 16,800 | 0 | 0 | 16,800 |
| Total Cost of Budget output138104 | 22,718 | 25,607 | 0 | 0 | 48,325 | 0 | 27,607 | 0 | 0 | 27,607 |

138105 Public Information Dissemination

| | | | | | | | | | | |
|--|--------------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 9,191 | 0 | 0 | 0 | 9,191 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,988 | 0 | 0 | 1,988 | 0 | 1,298 | 0 | 0 | 1,298 |
| 221001 Advertising and Public Relations | 0 | 1,750 | 0 | 0 | 1,750 | 0 | 1,750 | 0 | 0 | 1,750 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 960 | 0 | 0 | 960 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 980 | 0 | 0 | 980 | 0 | 800 | 0 | 0 | 800 |
| 222001 Telecommunications | 0 | 300 | 0 | 0 | 300 | 0 | 750 | 0 | 0 | 750 |
| 227001 Travel inland | 0 | 2,620 | 0 | 0 | 2,620 | 0 | 880 | 0 | 0 | 880 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,250 | 0 | 0 | 3,250 | 0 | 4,800 | 0 | 0 | 4,800 |
| Total Cost of Budget output138105 | 9,191 | 12,088 | 0 | 0 | 21,279 | 0 | 12,738 | 0 | 0 | 12,738 |

138106 Office Support services

| | | | | | | | | | | |
|---|--------------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 5,665 | 0 | 0 | 0 | 5,665 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 920 | 0 | 0 | 920 | 0 | 860 | 0 | 0 | 860 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 223004 Guard and Security services | 0 | 7,200 | 0 | 0 | 7,200 | 0 | 7,200 | 0 | 0 | 7,200 |
| 224004 Cleaning and Sanitation | 0 | 13,220 | 0 | 0 | 13,220 | 0 | 13,220 | 0 | 0 | 13,220 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 1,200 | 0 | 0 | 1,200 |
| 228004 Maintenance – Other | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of Budget output138106 | 5,665 | 25,640 | 0 | 0 | 31,305 | 0 | 24,680 | 0 | 0 | 24,680 |

Vote:534 Masindi District

FY 2021/22

138111 Records Management Services

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 30,231 | 0 | 0 | 0 | 30,231 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,620 | 0 | 0 | 1,620 | 0 | 1,620 | 0 | 0 | 1,620 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,954 | 0 | 0 | 2,954 | 0 | 2,701 | 0 | 0 | 2,701 |
| 222002 Postage and Courier | 0 | 600 | 0 | 0 | 600 | 0 | 1,260 | 0 | 0 | 1,260 |
| 227001 Travel inland | 0 | 1,699 | 0 | 0 | 1,699 | 0 | 1,400 | 0 | 0 | 1,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,391 | 0 | 0 | 5,391 | 0 | 5,400 | 0 | 0 | 5,400 |
| Total Cost of Budget output138111 | 30,231 | 14,864 | 0 | 0 | 45,095 | 0 | 15,382 | 0 | 0 | 15,382 |

138112 Information collection and management

| | | | | | | | | | | |
|--|----------------|------------------|---------------|----------|------------------|----------------|------------------|---------------|----------|------------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 7,982 | 0 | 0 | 7,982 |
| Total Cost of Budget output138112 | 0 | 0 | 0 | 0 | 0 | 0 | 7,982 | 0 | 0 | 7,982 |
| Total Cost of Higher LG Services | 495,526 | 3,038,932 | 45,000 | 0 | 3,579,458 | 465,526 | 2,896,893 | 45,000 | 0 | 3,407,419 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138172 Administrative Capital

| | | | | | | | | | | |
|----------------------------------|---|---|-------|---|-------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 20,000 | 0 | 20,000 |
|----------------------------------|---|---|-------|---|-------|---|---|--------|---|--------|

Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **20,000**

LCII: Civic (Physical) Dist H/Qtrs Building Source: District Discretionary Development 20,000
Construction - Equalization Grant
Maintenance and Repair-240

| | | | | | | | | | | |
|-----------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312203 Furniture & Fixtures | 0 | 0 | 14,935 | 0 | 14,935 | 0 | 0 | 0 | 0 | 0 |
|-----------------------------|---|---|--------|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|-------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 3,200 |
|-------------------------|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **3,200**

LCII: Civic (Physical) Central Registry Procurement of Source: District Discretionary Development 3,200
Lockable metallic Equalization Grant
file cabinets

| | | | | | | | | | | |
|----------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312213 ICT Equipment | 0 | 0 | 14,300 | 0 | 14,300 | 0 | 0 | 20,035 | 0 | 20,035 |
|----------------------|---|---|--------|---|--------|---|---|--------|---|--------|

Vote:534 Masindi District

FY 2021/22

| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | | 20,035 | | |
|--|-------------------------|--|---------------|-------------------------------|---|----------------|---------------------------|---------------|---------------|------------------|---------------|
| <i>LCII: Civic (Physical)</i> | <i>Central Registry</i> | | | <i>ICT - Computers-733</i> | <i>Source: District Discretionary Development</i> | | <i>Equalization Grant</i> | | <i>4,000</i> | | |
| <i>LCII: Civic (Physical)</i> | <i>Dist;. H/qtrs</i> | | | <i>ICT - Printers-821</i> | <i>Source: District Discretionary Development</i> | | <i>Equalization Grant</i> | | <i>12,535</i> | | |
| <i>LCII: Civic (Physical)</i> | <i>District H/Qtrs</i> | | | <i>ICT - Photocopiers-818</i> | <i>Source: District Discretionary Development</i> | | <i>Equalization Grant</i> | | <i>3,500</i> | | |
| Total Cost of Budget output | 138172 | 0 | 0 | 33,235 | 0 | 33,235 | 0 | 0 | 43,235 | 0 | 43,235 |
| Total Cost of Capital Purchases | 0 | 0 | 33,235 | 0 | 33,235 | 0 | 0 | 43,235 | 0 | 43,235 | |
| Total cost of District and Urban Administration | 495,526 | 3,038,932 | 78,235 | 0 | 3,612,693 | 465,526 | 2,896,893 | 88,235 | 0 | 3,450,654 | |
| Total cost of Administration | 495,526 | 3,038,932 | 78,235 | 0 | 3,612,693 | 465,526 | 2,896,893 | 88,235 | 0 | 3,450,654 | |

Vote:534 Masindi District

FY 2021/22

Finance

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 289,733 | 172,902 | 292,733 |
| District Unconditional Grant (Non-Wage) | 51,941 | 25,971 | 59,941 |
| District Unconditional Grant (Wage) | 165,685 | 110,639 | 155,685 |
| Locally Raised Revenues | 72,107 | 36,293 | 77,107 |
| Development Revenues | 8,500 | 5,667 | 124,000 |
| District Discretionary Development Equalization Grant | 8,500 | 5,667 | 0 |
| Locally Raised Revenues | 0 | 0 | 124,000 |
| Total Revenues shares | 298,233 | 178,569 | 416,733 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 165,685 | 73,690 | 155,685 |
| Non Wage | 124,048 | 54,338 | 137,048 |
| Development Expenditure | | | |
| Domestic Development | 8,500 | 0 | 124,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 298,233 | 128,028 | 416,733 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148101 LG Financial Management services | | | | | | | | | | |
| 211101 General Staff Salaries | 47,664 | 0 | 0 | 0 | 47,664 | 47,664 | 0 | 0 | 0 | 47,664 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,012 | 0 | 0 | 3,012 | 0 | 4,500 | 0 | 0 | 4,500 |
| 221002 Workshops and Seminars | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 480 | 0 | 0 | 480 | 0 | 480 | 0 | 0 | 480 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 600 | 0 | 0 | 600 |
| 221009 Welfare and Entertainment | 0 | 572 | 0 | 0 | 572 | 0 | 1,660 | 0 | 0 | 1,660 |

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,200 | 0 | 0 | 10,200 | 0 | 20,000 | 0 | 0 | 20,000 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221016 IFMS Recurrent costs | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221017 Subscriptions | 0 | 535 | 0 | 0 | 535 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 13,940 | 0 | 0 | 13,940 | 0 | 20,076 | 0 | 0 | 20,076 |
| 227004 Fuel, Lubricants and Oils | 0 | 13,739 | 0 | 0 | 13,739 | 0 | 13,467 | 0 | 0 | 13,467 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Budget output148101 | 47,664 | 57,078 | 0 | 0 | 104,742 | 47,664 | 81,283 | 0 | 0 | 128,947 |

148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 33,788 | 0 | 0 | 0 | 33,788 | 33,788 | 0 | 0 | 0 | 33,788 |
| 221001 Advertising and Public Relations | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,440 | 0 | 0 | 1,440 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 2,800 | 0 | 0 | 2,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 1,600 | 0 | 0 | 1,600 |
| 227001 Travel inland | 0 | 9,196 | 0 | 0 | 9,196 | 0 | 11,961 | 0 | 0 | 11,961 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,584 | 0 | 0 | 8,584 | 0 | 12,454 | 0 | 0 | 12,454 |
| 228002 Maintenance - Vehicles | 0 | 10,044 | 0 | 0 | 10,044 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output148102 | 33,788 | 33,964 | 0 | 0 | 67,752 | 33,788 | 30,014 | 0 | 0 | 63,802 |

148104 LG Expenditure management Services

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 84,233 | 0 | 0 | 0 | 84,233 | 74,233 | 0 | 0 | 0 | 74,233 |
| 221002 Workshops and Seminars | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 500 | 0 | 0 | 500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,152 | 0 | 0 | 1,152 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221012 Small Office Equipment | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 10,500 | 0 | 0 | 10,500 | 0 | 8,420 | 0 | 0 | 8,420 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 8,330 | 0 | 0 | 8,330 |
| Total Cost of Budget output148104 | 84,233 | 23,852 | 0 | 0 | 108,085 | 74,233 | 20,751 | 0 | 0 | 94,984 |

Vote:534 Masindi District

FY 2021/22

Statutory Bodies

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY2020/21 | Draft Budget for FY 2021/22 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 685,171 | 398,644 | 685,171 |
| District Unconditional Grant (Non-Wage) | 188,246 | 94,076 | 188,246 |
| District Unconditional Grant (Wage) | 266,452 | 177,927 | 266,452 |
| Locally Raised Revenues | 230,473 | 126,641 | 230,473 |
| Development Revenues | 1 | 0 | 8,001 |
| District Discretionary Development Equalization Grant | 0 | 0 | 8,000 |
| Locally Raised Revenues | 1 | 0 | 1 |
| Total Revenues shares | 685,172 | 398,644 | 693,172 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 266,452 | 85,530 | 266,452 |
| Non Wage | 418,719 | 125,573 | 418,719 |
| Development Expenditure | | | |
| Domestic Development | 1 | 0 | 8,001 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 685,172 | 211,103 | 693,172 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,440 | 0 | 0 | 1,440 | 0 | 1,295 | 0 | 0 | 1,295 |
| 221003 Staff Training | 0 | 1,001 | 0 | 0 | 1,001 | 0 | 7,691 | 0 | 0 | 7,691 |
| 221007 Books, Periodicals & Newspapers | 0 | 360 | 0 | 0 | 360 | 0 | 360 | 0 | 0 | 360 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 4,550 | 0 | 0 | 4,550 | 0 | 4,000 | 0 | 0 | 4,000 |

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Subscriptions | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6 | 0 | 0 | 6 |
| 222001 Telecommunications | 0 | 6,240 | 0 | 0 | 6,240 | 0 | 6,240 | 0 | 0 | 6,240 |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 227002 Travel abroad | 0 | 6,450 | 0 | 0 | 6,450 | 0 | 6,450 | 0 | 0 | 6,450 |
| 227004 Fuel, Lubricants and Oils | 0 | 57,912 | 0 | 0 | 57,912 | 0 | 57,912 | 0 | 0 | 57,912 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 282101 Donations | 0 | 2,032 | 0 | 0 | 2,032 | 0 | 2,032 | 0 | 0 | 2,032 |
| Total Cost of Budget output138201 | 0 | 106,985 | 0 | 0 | 106,985 | 0 | 106,985 | 0 | 0 | 106,985 |

138202 LG Procurement Management Services

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 22,430 | 0 | 0 | 0 | 22,430 | 22,430 | 0 | 0 | 0 | 22,430 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,200 | 0 | 0 | 8,200 | 0 | 8,200 | 0 | 0 | 8,200 |
| 221001 Advertising and Public Relations | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,479 | 0 | 0 | 4,479 | 0 | 4,479 | 0 | 0 | 4,479 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,910 | 0 | 0 | 4,910 | 0 | 4,910 | 0 | 0 | 4,910 |
| Total Cost of Budget output138202 | 22,430 | 29,789 | 0 | 0 | 52,219 | 22,430 | 29,789 | 0 | 0 | 52,219 |

138203 LG Staff Recruitment Services

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 53,568 | 0 | 0 | 0 | 53,568 | 53,568 | 0 | 0 | 0 | 53,568 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 19,961 | 0 | 0 | 19,961 | 0 | 19,707 | 0 | 0 | 19,707 |
| 221001 Advertising and Public Relations | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221006 Commissions and related charges | 0 | 4,760 | 0 | 0 | 4,760 | 0 | 4,760 | 0 | 0 | 4,760 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,254 | 0 | 0 | 1,254 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Subscriptions | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 223004 Guard and Security services | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 223005 Electricity | 0 | 450 | 0 | 0 | 450 | 0 | 450 | 0 | 0 | 450 |
| 223006 Water | 0 | 300 | 0 | 0 | 300 | 0 | 300 | 0 | 0 | 300 |
| 224004 Cleaning and Sanitation | 0 | 3,420 | 0 | 0 | 3,420 | 0 | 3,420 | 0 | 0 | 3,420 |
| 227001 Travel inland | 0 | 2,216 | 0 | 0 | 2,216 | 0 | 2,216 | 0 | 0 | 2,216 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of Budget output138203 | 53,568 | 44,207 | 0 | 0 | 97,775 | 53,568 | 44,207 | 0 | 0 | 97,775 |

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|---|---|--|---|----------|----------------|----------------|---------------------------|--------------|--------------|----------------|
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | | 3,500 | |
| <i>LCII: Civic (Physical)</i> | <i>Speakers chair special</i> | <i>Furniture and Fixtures - Chairs-634</i> | <i>Source: District Discretionary Development</i> | | | | <i>Equalization Grant</i> | 3,500 | | |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 | |
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | | 2,000 | |
| <i>LCII: Civic</i> | <i>Chairs for boardroom</i> | <i>Furniture for boardroom - Chairs</i> | <i>Source: District Discretionary Development</i> | | | | <i>Equalization Grant</i> | 2,000 | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 | |
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | | 2,500 | |
| <i>LCII: Civic (Physical)</i> | <i>Procurement of a Lap Top for DPU</i> | <i>ICT - Laptop (Notebook Computer) -779</i> | <i>Source: District Discretionary Development</i> | | | | <i>Equalization Grant</i> | 2,500 | | |
| Total Cost of Budget output138272 | 0 | 0 | 1 | 0 | 1 | 0 | 8,001 | 0 | 8,001 | |
| Total Cost of Capital Purchases | 0 | 0 | 1 | 0 | 1 | 0 | 8,001 | 0 | 8,001 | |
| Total cost of Local Statutory Bodies | 266,452 | 418,719 | 1 | 0 | 685,172 | 266,452 | 418,719 | 8,001 | 0 | 693,172 |
| Total cost of Statutory Bodies | 266,452 | 418,719 | 1 | 0 | 685,172 | 266,452 | 418,719 | 8,001 | 0 | 693,172 |

Vote:534 Masindi District

FY 2021/22

Production and Marketing

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY2020/21 | Draft Budget for FY 2021/22 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 1,623,550 | 431,679 | 1,110,884 |
| District Unconditional Grant (Wage) | 38,130 | 25,462 | 50,391 |
| Locally Raised Revenues | 53,864 | 17,050 | 53,864 |
| Other Transfers from Central Government | 822,782 | 34,780 | 232,500 |
| Sector Conditional Grant (Non-Wage) | 212,271 | 106,136 | 277,626 |
| Sector Conditional Grant (Wage) | 496,503 | 248,251 | 496,503 |
| Development Revenues | 8,420,277 | 48,969 | 8,942,555 |
| Other Transfers from Central Government | 8,346,823 | 0 | 8,877,105 |
| Sector Development Grant | 73,454 | 48,969 | 65,450 |
| Total Revenues shares | 10,043,827 | 480,649 | 10,053,440 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 534,633 | 263,405 | 546,894 |
| Non Wage | 1,088,917 | 137,696 | 563,990 |
| Development Expenditure | | | |
| Domestic Development | 8,420,277 | 14,800 | 8,942,555 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,043,827 | 415,901 | 10,053,440 |

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

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--|----------|---------|---------|---------|---------------------------------------|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211101 General Staff Salaries | 267,972 | 0 | 0 | 0 | 267,972 | 267,972 | 0 | 0 | 0 | 267,972 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 226001 Insurances | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 138,985 | 0 | 0 | 138,985 | 0 | 202,890 | 0 | 0 | 202,890 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,006 | 0 | 0 | 10,006 |
| 228002 Maintenance - Vehicles | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of Budget output018101 | 267,972 | 183,385 | 0 | 0 | 451,357 | 267,972 | 248,896 | 0 | 0 | 516,868 |
| Total Cost of Higher LG Services | 267,972 | 183,385 | 0 | 0 | 451,357 | 267,972 | 248,896 | 0 | 0 | 516,868 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312201 Transport Equipment | 0 | 0 | 31,573 | 0 | 31,573 | 0 | 0 | 18,670 | 0 | 18,670 |
|----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Central Division (Physical) County: Masindi Municipal Council **18,670**

LCII: Civic (Physical) Proc of 1 motorcycle Transport Equipment - Motor Vehicles Expenses-1919 Source: Sector Development Grant 18,670

| | | | | | | | | | | |
|----------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
|----------------------|---|---|---|---|---|---|---|-------|---|-------|

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

LCII: Civic (Physical) District headquarters ICT - Laptop (Notebook Computer) -779 Source: Sector Development Grant 4,000

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of Budget output018175 | 0 | 0 | 31,573 | 0 | 31,573 | 0 | 0 | 22,670 | 0 | 22,670 |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of Capital Purchases | 0 | 0 | 31,573 | 0 | 31,573 | 0 | 0 | 22,670 | 0 | 22,670 |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|----------------|
| Total cost of Agricultural Extension Services | 267,972 | 183,385 | 31,573 | 0 | 482,931 | 267,972 | 248,896 | 22,670 | 0 | 539,538 |
|--|----------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|----------------|

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|--|---------------|--------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 211101 General Staff Salaries | 82,800 | 0 | 0 | 0 | 82,800 | 82,800 | 0 | 0 | 0 | 82,800 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Budget output018203 | 82,800 | 5,000 | 0 | 0 | 87,800 | 82,800 | 5,000 | 0 | 0 | 87,800 |

018204 Fisheries regulation

| | | | | | | | | | | |
|--|---------------|--------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 211101 General Staff Salaries | 28,800 | 0 | 0 | 0 | 28,800 | 28,800 | 0 | 0 | 0 | 28,800 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Budget output018204 | 28,800 | 5,000 | 0 | 0 | 33,800 | 28,800 | 5,000 | 0 | 0 | 33,800 |

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018205 Crop disease control and regulation

| | | | | | | | | | | |
|--|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 27,600 | 0 | 0 | 0 | 27,600 | 27,600 | 0 | 0 | 0 | 27,600 |
| 221001 Advertising and Public Relations | 0 | 5,640 | 0 | 0 | 5,640 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 900 | 0 | 0 | 900 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 75,860 | 0 | 0 | 75,860 | 0 | 47,000 | 0 | 0 | 47,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15,328 | 0 | 0 | 15,328 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 3,025 | 0 | 0 | 3,025 | 0 | 1,125 | 0 | 0 | 1,125 |
| 227001 Travel inland | 0 | 482,566 | 0 | 0 | 482,566 | 0 | 121,250 | 0 | 0 | 121,250 |
| 227004 Fuel, Lubricants and Oils | 0 | 244,463 | 0 | 0 | 244,463 | 0 | 61,125 | 0 | 0 | 61,125 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228004 Maintenance – Other | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Budget output018205 | 27,600 | 842,782 | 0 | 0 | 870,382 | 27,600 | 252,500 | 0 | 0 | 280,100 |

018207 Tsetse vector control and commercial insects farm promotion

| | | | | | | | | | | |
|--|---------------|--------------|----------|----------|----------------|----------------|--------------|----------|----------|----------------|
| 211101 General Staff Salaries | 95,061 | 0 | 0 | 0 | 95,061 | 102,190 | 0 | 0 | 0 | 102,190 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Budget output018207 | 95,061 | 5,000 | 0 | 0 | 100,061 | 102,190 | 5,000 | 0 | 0 | 107,190 |

018210 Vermin Control Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|--------------|--------------|----------|----------|--------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 5,132 | 0 | 0 | 0 | 5,132 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 1,700 | 0 | 0 | 1,700 |
| Total Cost of Budget output018210 | 0 | 2,500 | 0 | 0 | 2,500 | 5,132 | 2,500 | 0 | 0 | 7,632 |

018212 District Production Management Services

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|------------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 32,400 | 0 | 0 | 0 | 32,400 | 32,400 | 0 | 0 | 0 | 32,400 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,160 | 0 | 0 | 2,160 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 4,464 | 0 | 0 | 4,464 | 0 | 4,464 | 0 | 0 | 4,464 |
| 224004 Cleaning and Sanitation | 0 | 11,400 | 0 | 0 | 11,400 | 0 | 11,400 | 0 | 0 | 11,400 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 12,004 | 0 | 0 | 12,004 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,226 | 0 | 0 | 5,226 | 0 | 5,226 | 0 | 0 | 5,226 |
| 228004 Maintenance – Other | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Budget output018212 | 32,400 | 45,250 | 0 | 0 | 77,650 | 32,400 | 45,095 | 0 | 0 | 77,495 |
| Total Cost of Higher LG Services | 266,661 | 905,532 | 0 | 0 | 1,172,193 | 278,922 | 315,095 | 0 | 0 | 594,016 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018272 Administrative Capital

| | | | | | | | | | | |
|--------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,280 | 0 | 23,280 |
|--------------------------------|---|---|---|---|---|---|---|--------|---|--------|

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| | | | | | | | | | |
|---|---------------------------------------|---|---|----------|---------------|----------|----------|---------------|---------------|
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | 23,280 | |
| LCII: Civic | Proc. of Fodder chopper & Hammer Mill | Machinery and Equipment - Assorted Equipment-1007 | Source: Sector Development Grant | | | | | | 14,000 |
| LCII: Civic | Proc. of Solar Irrigation Water Pump | Machinery and Equipment - Pumps-1106 | Source: Sector Development Grant | | | | | | 4,780 |
| LCII: Civic (Physical) | Proc. of a honey press | Machinery and Equipment - Assorted Equipment-1007 | Source: Sector Development Grant | | | | | | 4,500 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | 3,000 | |
| LCII: Civic | Proc. of a projector | ICT - Projectors-823 | Source: Sector Development Grant | | | | | | 3,000 |
| 312214 Laboratory and Research Equipment | 0 | 0 | 41,881 | 0 | 41,881 | 0 | 0 | 16,500 | 16,500 |
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | 16,500 | |
| LCII: Civic | Fisheries section | Proc. of 1800 Fish fingerlings and 500kgs feeds, 1 fish tank and 1 sein net | Source: Sector Development Grant | | | | | | 14,000 |
| LCII: Civic (Physical) | DPOs office | Procurement of 10 Beehives | Source: Sector Development Grant | | | | | | 1,500 |
| LCII: Civic (Physical) | DPOs Office | Procurement of 10 protective gears | Source: Sector Development Grant | | | | | | 1,000 |
| Total Cost of Budget output018272 | 0 | 0 | 41,881 | 0 | 41,881 | 0 | 0 | 42,780 | 42,780 |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 | 30,000 |
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | 30,000 | |
| LCII: Civic (Physical) | All projects | Environmental Impact Assessment - Impact Assessment-499 | Source: Other Transfers from Central Government | | | | | | 30,000 |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 45,000 | 45,000 |
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | 45,000 | |
| LCII: Civic (Physical) | DPMO | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Other Transfers from Central Government | | | | | | 45,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 133,671 | 0 | 133,671 | 0 | 0 | 133,671 | 133,671 |

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| | | | | |
|---|--|---|--|------------------|
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | 133,671 |
| <i>LCII: Civic (Physical)</i> | <i>District -Wide</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Other Transfers from Central Government</i> | 133,671 |
| 312103 Roads and Bridges | 0 | 0 8,138,152 | 0 8,138,152 | 0 0 8,668,434 |
| Total for LCIII: Budongo | | County: Bujenje | | 1,266,914 |
| <i>LCII: Kasenene</i> | <i>Rehabilitation of Kasenene-Onini-Waki Rd 13.85Kms</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Other Transfers from Central Government</i> | 698,132 |
| <i>LCII: Kasongoire</i> | <i>Rehabilitation of Kasongoire-Kimanya Rd-9.3kms</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Other Transfers from Central Government</i> | 568,782 |
| Total for LCIII: Bwijanga | | County: Bujenje | | 977,075 |
| <i>LCII: Bikonzi</i> | <i>Rehabilitation of Ikoba-Kihole-Kiryamasasa rd-8km</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Other Transfers from Central Government</i> | 403,253 |
| <i>LCII: Kitamba</i> | <i>Rehabilitation of Butoobe-Katasenywa Rd-9.4kms</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Other Transfers from Central Government</i> | 573,822 |
| Total for LCIII: Miirya | | County: Buruli | | 1,434,963 |
| <i>LCII: Isimba</i> | <i>Rehabilitation of Kisundizi-Kinuumi Rd-7.5 km</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Other Transfers from Central Government</i> | 378,050 |
| <i>LCII: Kigulya</i> | <i>Rehabilitation of Kabutukiuru-Nganga Rd-9 kms</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Other Transfers from Central Government</i> | 553,660 |
| <i>LCII: Kigulya</i> | <i>Rehabilitation of Katagurukwa-Kinuumi Rd-8 Kms</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Other Transfers from Central Government</i> | 503,253 |
| Total for LCIII: Kimengo | | County: Buruli | | 1,633,175 |
| <i>LCII: Kijunjubwa</i> | <i>Rehabilitation of Kijunjubwa-Kateirwe Rd-10kms</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Other Transfers from Central Government</i> | 504,066 |
| <i>LCII: Kijunjubwa</i> | <i>Rehabilitation of Kijunjubwa-Kitamba Rd-22.4kms</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Other Transfers from Central Government</i> | 1,129,109 |

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| Total for LCIII: Pakanyi | | County: Buruli | | | | | | 3,356,307 |
|---|--|---|--|----------------|--------------------------|----------|-------------------|------------------|
| <i>LCII: Kiruli</i> | <i>Rehabilitation of Ibaralibi-Alimugonza rd- 23kms</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>1,159,353</i> |
| <i>LCII: Kiruli</i> | <i>Rehabilitation of Kitoka-Kitumba-Kisindi Rd-8km</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>403,253</i> |
| <i>LCII: Kyatiri</i> | <i>Rehabilitation of Kyantwenge to kituka rd-9kms</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>453,660</i> |
| <i>LCII: Labongo</i> | <i>Rehabilitation of Pakanyi - Nyakararongo rd-24kms</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>1,340,041</i> |
| Total Cost of Budget output018275 | 0 | 0 8,346,823 | 0 8,346,823 | 0 | 0 8,877,105 | 0 | 8,877,105 | |
| Total Cost of Capital Purchases | 0 | 0 8,388,703 | 0 8,388,703 | 0 | 0 8,919,885 | 0 | 8,919,885 | |
| Total cost of District Production Services | 266,661 | 905,532 8,388,703 | 0 9,560,896 | 278,922 | 315,095 8,919,885 | 0 | 9,513,902 | |
| Total cost of Production and Marketing | 534,633 | 1,088,917 8,420,277 | 0 10,043,827 | 546,894 | 563,990 8,942,555 | 0 | 10,053,440 | |

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Health

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY2020/21 | Draft Budget for FY 2021/22 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 5,182,706 | 2,812,866 | 5,540,433 |
| Locally Raised Revenues | 13,703 | 7,000 | 13,703 |
| Other Transfers from Central Government | 0 | 79,197 | 350,000 |
| Sector Conditional Grant (Non-Wage) | 608,815 | 304,407 | 616,542 |
| Sector Conditional Grant (Wage) | 4,560,188 | 2,422,262 | 4,560,188 |
| Development Revenues | 175,048 | 136,698 | 316,719 |
| District Discretionary Development Equalization Grant | 60,000 | 40,000 | 105,000 |
| External Financing | 60,000 | 60,000 | 131,600 |
| Sector Development Grant | 55,048 | 36,698 | 80,119 |
| Total Revenues shares | 5,357,753 | 2,949,565 | 5,857,152 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 4,560,188 | 2,151,632 | 4,560,188 |
| Non Wage | 622,518 | 309,021 | 980,245 |
| Development Expenditure | | | |
| Domestic Development | 115,048 | 0 | 185,119 |
| External Financing | 60,000 | 0 | 131,600 |
| Total Expenditure | 5,357,753 | 2,460,653 | 5,857,152 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|---|-----------------|----------------|----------------|------------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 2,180,517 | 0 | 0 | 0 | 2,180,517 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output088101 | 2,180,517 | 0 | 0 | 0 | 2,180,517 | 0 | 0 | 0 | 0 | 0 |
| 088106 District healthcare management services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 2,281,359 | 0 | 0 | 0 | 2,281,359 |

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| Total Cost of Budget output088106 | | | | | | | | | | |
|---|--------------------|----------|---------|-------------------------|--|-----------|----------|---------|---------|---------------|
| | 0 | 0 | 0 | 0 | 0 | 2,281,359 | 0 | 0 | 0 | 2,281,359 |
| Total Cost of Higher LG Services | | | | | | | | | | |
| | 2,180,517 | 0 | 0 | 0 | 2,180,517 | 2,281,359 | 0 | 0 | 0 | 2,281,359 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | | | | |
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 0 | 8,000 | 188,000 |
| Total for LCIII: Budongo | | | | | County: Bujenje | | | | | 20,000 |
| <i>LCII: Nyantonzi</i> | <i>Katugo</i> | | | <i>Nyantonzi HCIII</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>20,000</i> |
| Total for LCIII: Bwijanga | | | | | County: Bujenje | | | | | 58,000 |
| <i>LCII: Bikonzi</i> | <i>Ikoba</i> | | | <i>Ikoba HCIII</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>20,000</i> |
| <i>LCII: Kitamba</i> | <i>Kyamukudumi</i> | | | <i>Bwijanga</i> | <i>Source: External Financing</i> | | | | | <i>8,000</i> |
| <i>LCII: Kitamba</i> | <i>Kyamukudumi</i> | | | <i>Bwijanga HCIV</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>30,000</i> |
| Total for LCIII: Miirya | | | | | County: Buruli | | | | | 30,000 |
| <i>LCII: Isimba</i> | <i>Kyedikyo</i> | | | <i>Pakanyi HCIII</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>30,000</i> |
| Total for LCIII: Kimengo | | | | | County: Buruli | | | | | 40,000 |
| <i>LCII: Kijunjubwa</i> | <i>Kijunjubwa</i> | | | <i>Kijunjubwa HCIII</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>20,000</i> |
| <i>LCII: Kimengo</i> | <i>Kimengo</i> | | | <i>Kimengo HCIII</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>20,000</i> |
| Total for LCIII: Pakanyi | | | | | County: Buruli | | | | | 40,000 |
| <i>LCII: Kiruli</i> | <i>Kitanyata</i> | | | <i>Kitanyata HCIII</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>20,000</i> |
| <i>LCII: Kyatiri</i> | <i>Kyatiri</i> | | | <i>Kyatiri HCIII</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>20,000</i> |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 270,465 | 0 | 0 | 270,465 | 0 | 268,030 | 0 | 0 | 268,030 |

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| | | | | | | | | | | |
|--|---|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| Total for LCIII: Budongo | County: Bujenje | | | | | 50,256 | | | | |
| LCII: Kabango | Budongo HC II Source: Sector Conditional Grant (Non-Wage) | | | | | 8,376 | | | | |
| LCII: Kabango | KASONGOIRE Source: Sector Conditional Grant (Non-Wage) | | | | | 8,376 | | | | |
| LCII: Kabango | Nyabyeya HC II Source: Sector Conditional Grant (Non-Wage) | | | | | 8,376 | | | | |
| LCII: Kasenene | Kasenene HC II Source: Sector Conditional Grant (Non-Wage) | | | | | 8,376 | | | | |
| LCII: Nyantonzi | Nyantonzi HC III Source: Sector Conditional Grant (Non-Wage) | | | | | 16,752 | | | | |
| Total for LCIII: Bwijanga | County: Bujenje | | | | | 100,511 | | | | |
| LCII: Bikonzi | Bwijanga HC IV Source: Sector Conditional Grant (Non-Wage) | | | | | 33,504 | | | | |
| LCII: Bikonzi | Ikoba HC III Source: Sector Conditional Grant (Non-Wage) | | | | | 16,752 | | | | |
| LCII: Bikonzi | Kikingura HC II Source: Sector Conditional Grant (Non-Wage) | | | | | 8,376 | | | | |
| LCII: Bikonzi | Kisalizi HC II Source: Sector Conditional Grant (Non-Wage) | | | | | 8,376 | | | | |
| LCII: Bikonzi | Ntooma HC II Source: Sector Conditional Grant (Non-Wage) | | | | | 8,376 | | | | |
| LCII: Kitamba | Kyamaiso HC II Source: Sector Conditional Grant (Non-Wage) | | | | | 8,376 | | | | |
| LCII: Kitamba | Mihembero Health Centre Source: Sector Conditional Grant (Non-Wage) | | | | | 8,376 | | | | |
| LCII: Rukondwa | Kichandi HC II Source: Sector Conditional Grant (Non-Wage) | | | | | 8,376 | | | | |
| Total for LCIII: Miirya | County: Buruli | | | | | 33,504 | | | | |
| LCII: Bigando | Kigezi HC II Source: Sector Conditional Grant (Non-Wage) | | | | | 8,376 | | | | |
| LCII: Bigando | Kijenga HC II Source: Sector Conditional Grant (Non-Wage) | | | | | 8,376 | | | | |
| LCII: Isimba | Pakanyi HC III Source: Sector Conditional Grant (Non-Wage) | | | | | 16,752 | | | | |
| Total for LCIII: Kimengo | County: Buruli | | | | | 33,504 | | | | |
| LCII: Kijunjubwa | Kijunjubwa HC III Source: Sector Conditional Grant (Non-Wage) | | | | | 16,752 | | | | |
| LCII: Kimengo | Kimengo HC III Source: Sector Conditional Grant (Non-Wage) | | | | | 16,752 | | | | |
| Total for LCIII: Pakanyi | County: Buruli | | | | | 50,256 | | | | |
| LCII: Kihaguzi | Kilanyi HC II Source: Sector Conditional Grant (Non-Wage) | | | | | 8,376 | | | | |
| LCII: Kiruli | Kitanyata HC III Source: Sector Conditional Grant (Non-Wage) | | | | | 16,752 | | | | |
| LCII: Kyakamese | ALIMUGONZA Source: Sector Conditional Grant (Non-Wage) | | | | | 8,376 | | | | |
| LCII: Kyatiri | Kyatiri HC III Source: Sector Conditional Grant (Non-Wage) | | | | | 16,752 | | | | |
| Total Cost of Budget output088154 | 0 | 270,465 | 0 | 0 | 270,465 | 0 | 448,030 | 0 | 8,000 | 456,030 |
| Total Cost of Lower Local Services | 0 | 270,465 | 0 | 0 | 270,465 | 0 | 448,030 | 0 | 8,000 | 456,030 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088172 Administrative Capital | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,544 | 0 | 4,544 |

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|---|--|---|--|---|---|---|---------------|---------------|---------------|
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | 4,544 | |
| <i>LCII: Civic (Physical)</i> | <i>EIAs for all projects done</i> | <i>Environmental Impact Assessment - Field Expenses-498</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>1,750</i> | | |
| <i>LCII: Civic (Physical)</i> | <i>EIAs for all projects done</i> | <i>Environmental Impact Assessment - Capital Works-495</i> | <i>Source: Sector Development Grant</i> | | | | <i>2,794</i> | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 9,256 | 0 | 9,256 |
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | 9,256 | |
| <i>LCII: Civic (Physical)</i> | <i>All development projects</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>5,250</i> | | |
| <i>LCII: Civic (Physical)</i> | <i>All development projects</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | <i>Source: Sector Development Grant</i> | | | | <i>4,006</i> | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 | 0 | 22,000 |
| Total for LCIII: Budongo | | County: Bujenje | | | | | | 11,000 | |
| <i>LCII: Kabango</i> | <i>Constrnof2stanceVIP&bat h shelters-Budongo HC 11</i> | <i>Building Construction - Assorted Materials-206</i> | <i>Source: Sector Development Grant</i> | | | | <i>11,000</i> | | |
| Total for LCIII: Bwijanga | | County: Bujenje | | | | | | 11,000 | |
| <i>LCII: Kitamba</i> | <i>Constr-3stanceVIP&Bathshelter at Bwijanga HC111</i> | <i>Building Construction - Assorted Materials-206</i> | <i>Source: Sector Development Grant</i> | | | | <i>11,000</i> | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 23,200 | 0 | 23,200 |
| Total for LCIII: Budongo | | County: Bujenje | | | | | | 4,600 | |
| <i>LCII: Kasongoire</i> | <i>Install of a solar panel &Batries-Kasongoire HCII</i> | <i>Construction Services - Energy Installations-394</i> | <i>Source: Sector Development Grant</i> | | | | <i>4,600</i> | | |
| Total for LCIII: Bwijanga | | County: Bujenje | | | | | | 4,600 | |
| <i>LCII: Kitamba</i> | <i>Install of a solar panel &Batries-Kyamaiso HC11</i> | <i>Construction Services - Energy Installations-394</i> | <i>Source: Sector Development Grant</i> | | | | <i>4,600</i> | | |

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|--|---|---|--|---------------|----------|------------------|------------------|----------------|----------------|---------------|
| Total for LCIII: Miirya | | County: Buruli | | | | | | | | 14,000 |
| <i>LCII: Bigando</i> | <i>Constrn of a placenta pit at Kigezi</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | | | | | | | 7,000 |
| <i>LCII: Bigando</i> | <i>Constrn of Placenta Pit at Kijenga HC 11</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | | | | | | | 7,000 |
| Total Cost of Budget output088172 | | 0 | 0 | 0 | 0 | 0 | 0 | 59,000 | 0 | 59,000 |
| 088175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 0 | 0 | 0 | 44,000 | 0 | 44,000 |
| Total for LCIII: Bwijanga | | County: Bujenje | | | | | | | | 22,000 |
| <i>LCII: Kahembe</i> | <i>Constrn of 3 lined stance latrine at Kisalizi OPD</i> | <i>Building Construction - Assorted Materials-206</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | 15,000 |
| <i>LCII: Kitamba</i> | <i>Constrn of Cooking shade at Bwijanga HCIV</i> | <i>Building Construction - Assorted Materials-206</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | 7,000 |
| Total for LCIII: Kimengo | | County: Buruli | | | | | | | | 22,000 |
| <i>LCII: Kimengo</i> | <i>Constrn of 5 lined latrine at Kimengo HCIII</i> | <i>Building Construction - Assorted Materials-206</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | 22,000 |
| Total Cost of Budget output088175 | | 0 | 0 | 0 | 0 | 0 | 0 | 44,000 | 0 | 44,000 |
| 088182 Maternity Ward Construction and Rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output088182 | | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 088183 OPD and other ward Construction and Rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 41,865 | 0 | 41,865 | 0 | 0 | 47,000 | 0 |
| Total for LCIII: Bwijanga | | County: Bujenje | | | | | | | | 17,000 |
| <i>LCII: Kitamba</i> | <i>Renov of Bwijanga HCIV OPD Ceiling & facelifing</i> | <i>Building Construction - Assorted Materials-206</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | 17,000 |
| Total for LCIII: Pakanyi | | County: Buruli | | | | | | | | 30,000 |
| <i>LCII: Kyakamese</i> | <i>Renov. of Kitanyata HCIII OPD, roofing & ceiling</i> | <i>Building Construction - Assorted Materials-206</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | 30,000 |
| 312104 Other Structures | | 0 | 0 | 23,412 | 0 | 23,412 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output088183 | | 0 | 0 | 65,278 | 0 | 65,278 | 0 | 0 | 47,000 | 0 |
| Total Cost of Capital Purchases | | 0 | 0 | 85,278 | 0 | 85,278 | 0 | 0 | 150,000 | 0 |
| Total cost of Primary Healthcare | | 2,180,517 | 270,465 | 85,278 | 0 | 2,536,260 | 2,281,359 | 448,030 | 150,000 | 8,000 |

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0882 District Hospital Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | | |
|---|--|----------------|---------------|-------------------------|---|--|----------------|---------------|----------------|------------------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 01 Higher LG Services | | | | | | | | | | | |
| 088201 Hospital Health Worker Services | | | | | | | | | | | |
| 211101 General Staff Salaries | 2,140,626 | 0 | 0 | 0 | 2,140,626 | 2,059,289 | 0 | 0 | 0 | 2,059,289 | |
| Total Cost of Budget output088201 | 2,140,626 | 0 | 0 | 0 | 2,140,626 | 2,059,289 | 0 | 0 | 0 | 2,059,289 | |
| Total Cost of Higher LG Services | 2,140,626 | 0 | 0 | 0 | 2,140,626 | 2,059,289 | 0 | 0 | 0 | 2,059,289 | |
| 02 Lower Local Services | | | | | | | | | | | |
| 088251 District Hospital Services (LLS.) | | | | | | | | | | | |
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 18,800 | 168,800 | |
| Total for LCIII: Central Division (Physical) | | | | | | County: Masindi Municipal Council | | | | | 168,800 |
| <i>LCII: Civic</i> | <i>Western Cell</i> | | | | <i>Masindi Hospital</i> | <i>Source: External Financing</i> | | | | <i>18,800</i> | |
| <i>LCII: Civic (Physical)</i> | <i>Masindi Hospital</i> | | | | <i>Masindi Hospital</i> | <i>Source: Other Transfers from Central Government</i> | | | | <i>150,000</i> | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 290,620 | 0 | 0 | 290,620 | 0 | 301,213 | 0 | 0 | 301,213 | |
| Total for LCIII: Missing Subcounty | | | | | | County: Missing County | | | | | 301,213 |
| <i>LCII: Missing Parish</i> | | | | <i>Masindi Hospital</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | <i>301,213</i> | | |
| Total Cost of Budget output088251 | 0 | 290,620 | 0 | 0 | 290,620 | 0 | 451,213 | 0 | 18,800 | 470,013 | |
| Total Cost of Lower Local Services | 0 | 290,620 | 0 | 0 | 290,620 | 0 | 451,213 | 0 | 18,800 | 470,013 | |
| 03 Capital Purchases | | | | | | | | | | | |
| 088275 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 21,770 | 0 | 21,770 | 0 | 0 | 7,000 | 0 | 7,000 | |
| Total for LCIII: Central Division (Physical) | | | | | | County: Masindi Municipal Council | | | | | 7,000 |
| <i>LCII: Civic (Physical)</i> | <i>Constrn of Cooking shed</i> | | | | <i>Building Construction - Assorted Materials-206</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>7,000</i> | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 | |
| Total for LCIII: Central Division (Physical) | | | | | | County: Masindi Municipal Council | | | | | 18,000 |
| <i>LCII: Civic (Physical)</i> | <i>Renov of Masindi Hospital fence and rare gate</i> | | | | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | | | | <i>18,000</i> | |
| Total Cost of Budget output088275 | 0 | 0 | 21,770 | 0 | 21,770 | 0 | 0 | 25,000 | 0 | 25,000 | |
| Total Cost of Capital Purchases | 0 | 0 | 21,770 | 0 | 21,770 | 0 | 0 | 25,000 | 0 | 25,000 | |
| Total cost of District Hospital Services | 2,140,626 | 290,620 | 21,770 | 0 | 2,453,016 | 2,059,289 | 451,213 | 25,000 | 18,800 | 2,554,302 | |

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0883 Health Management and Supervision

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

01 Higher LG Services

088301 Healthcare Management Services

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------------|----------------|
| 211101 General Staff Salaries | 239,045 | 0 | 0 | 0 | 239,045 | 219,540 | 0 | 0 | 0 | 219,540 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,240 | 0 | 0 | 3,240 | 0 | 240 | 0 | 0 | 240 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,260 | 0 | 0 | 4,260 |
| 221007 Books, Periodicals & Newspapers | 0 | 489 | 0 | 0 | 489 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,050 | 0 | 0 | 1,050 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 202 | 0 | 0 | 202 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 3,885 | 0 | 0 | 3,885 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 0 | 0 | 160 |
| 222001 Telecommunications | 0 | 403 | 0 | 0 | 403 | 0 | 220 | 0 | 0 | 220 |
| 223005 Electricity | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 2,500 | 0 | 0 | 2,500 |
| 223006 Water | 0 | 800 | 0 | 0 | 800 | 0 | 1,200 | 0 | 0 | 1,200 |
| 224004 Cleaning and Sanitation | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,580 | 0 | 0 | 6,580 |
| 227001 Travel inland | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 30,499 | 0 | 104,800 | 135,299 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 9,464 | 0 | 0 | 9,464 |
| 228002 Maintenance - Vehicles | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 8,742 | 0 | 0 | 8,742 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output088301 | 239,045 | 51,432 | 0 | 0 | 290,477 | 219,540 | 71,002 | 0 | 104,800 | 395,342 |

088302 Healthcare Services Monitoring and Inspection

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------------|----------------|
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Budget output088302 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Higher LG Services | 239,045 | 61,432 | 0 | 0 | 300,477 | 219,540 | 81,002 | 0 | 104,800 | 405,342 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

088372 Administrative Capital

| | | | | | | | | | | |
|--|----------|----------|----------|---------------|---------------|----------|----------|----------|----------|----------|
| 312103 Roads and Bridges | 0 | 0 | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output088372 | 0 | 0 | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 |

088375 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|-------------------------|---|---|-------|---|-------|---|---|--------|---|--------|
| 312104 Other Structures | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 10,119 | 0 | 10,119 |
|-------------------------|---|---|-------|---|-------|---|---|--------|---|--------|

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| | | | | | | | | | | | |
|--|--|----------------|----------------|---------------|--|------------------|----------------|----------------|---|------------------|---------------|
| Total for LCIII: Central Division (Physical) | | | | | County: Masindi Municipal Council | | | | | 10,119 | |
| <i>LCII: Civic (Physical)</i> | <i>Painting DHO Block, placing glasses & fasteners</i> | | | | <i>Construction Services - Civil Works-392</i> | | | | <i>Source: Sector Development Grant</i> | | <i>10,119</i> |
| Total Cost of Budget output088375 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 10,119 | 0 | 10,119 | |
| Total Cost of Capital Purchases | 0 | 0 | 8,000 | 60,000 | 68,000 | 0 | 0 | 10,119 | 0 | 10,119 | |
| Total cost of Health Management and Supervision | 239,045 | 61,432 | 8,000 | 60,000 | 368,477 | 219,540 | 81,002 | 10,119 | 104,800 | 415,461 | |
| Total cost of Health | 4,560,188 | 622,518 | 115,048 | 60,000 | 5,357,753 | 4,560,188 | 980,245 | 185,119 | 131,600 | 5,857,152 | |

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Education

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY2020/21 | Draft Budget for FY 2021/22 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 8,482,817 | 4,122,374 | 8,564,534 |
| District Unconditional Grant (Non-Wage) | 12,594 | 13,978 | 10,594 |
| District Unconditional Grant (Wage) | 77,041 | 51,445 | 77,041 |
| Locally Raised Revenues | 14,350 | 3,765 | 14,350 |
| Other Transfers from Central Government | 11,830 | 0 | 16,000 |
| Sector Conditional Grant (Non-Wage) | 1,532,165 | 293,579 | 1,480,780 |
| Sector Conditional Grant (Wage) | 6,834,837 | 3,759,606 | 6,965,769 |
| Development Revenues | 1,536,508 | 1,024,338 | 1,429,265 |
| District Discretionary Development Equalization Grant | 50,000 | 33,333 | 85,000 |
| Sector Development Grant | 1,486,508 | 991,005 | 1,344,265 |
| Total Revenues shares | 10,019,325 | 5,146,712 | 9,993,799 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 6,911,878 | 3,444,952 | 7,042,810 |
| Non Wage | 1,570,939 | 300,438 | 1,521,724 |
| Development Expenditure | | | |
| Domestic Development | 1,536,508 | 306,057 | 1,429,265 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,019,325 | 4,051,447 | 9,993,799 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|---|-----------------|----------------|----------------|------------------|--|-----------------|----------------|----------------|------------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211101 General Staff Salaries | 5,365,639 | 0 | 0 | 0 | 5,365,639 | 5,565,116 | 0 | 0 | 0 | 5,565,116 |
| Total Cost of Budget output078102 | 5,365,639 | 0 | 0 | 0 | 5,365,639 | 5,565,116 | 0 | 0 | 0 | 5,565,116 |
| Total Cost of Higher LG Services | 5,365,639 | 0 | 0 | 0 | 5,365,639 | 5,565,116 | 0 | 0 | 0 | 5,565,116 |

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| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|---|----------|---------|---------|---------|------|----------|---------|---------|----------------|
| 078151 Primary Schools Services UPE (LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 824,800 | 0 | 0 | 824,800 | 0 | 768,447 | 0 | 0 | 768,447 |
| Total for LCIII: Budongo | County: Bujenje | | | | | | | | | 225,098 |
| LCII: Kabango | KABANGO P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 33,660 |
| LCII: Kasenene | KASENENE P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 22,996 |
| LCII: Kasongoire | BULYANGO P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 18,030 |
| LCII: Kasongoire | KASONGOIRE P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 8,694 |
| LCII: Kasongoire | KIMANYA P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 10,326 |
| LCII: Kinyara | KINYARA SUGAR WORKS P.7 Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 34,418 |
| LCII: Nyabyeya | BUDONGO SAW MILL P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 5,138 |
| LCII: Nyabyeya | KARONGO P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 16,912 |
| LCII: Nyabyeya | NYABYEYA P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 33,162 |
| LCII: Nyantonzi | Kimanya Upper Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 10,086 |
| LCII: Nyantonzi | Nyantonzi P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 13,983 |
| LCII: Nyantonzi | Rwempisi P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 8,811 |
| LCII: Nyantonzi | SIIBA P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 8,881 |
| Total for LCIII: Bwijanga | County: Bujenje | | | | | | | | | 233,589 |
| LCII: Bikonzi | IKOBA BOYS P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 3,402 |
| LCII: Bikonzi | IKOBA GIRLS P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 3,859 |
| LCII: Bikonzi | ISAGARA P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 9,988 |
| LCII: Bikonzi | KIHOOLE P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 5,330 |
| LCII: Bikonzi | KIKUUBE P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 8,456 |
| LCII: Bikonzi | KINYWAMURAR A P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 8,533 |
| LCII: Bikonzi | MASINDI CENTRE FOR THE HANDCAPPED Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 30,214 |
| LCII: Kahembe | BULIMA P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 24,796 |
| LCII: Kahembe | KISALIZI P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 10,501 |
| LCII: Kahembe | MARONGO P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 9,061 |
| LCII: Kahembe | MURRO P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 6,824 |
| LCII: Kahembe | ST. KIZITO MURRO P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 3,917 |
| LCII: Kitamba | BYERIMA P.S. Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 6,278 |

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| | | | |
|---------------------------------|-----------------------|---|----------------|
| LCII: Kitamba | ISIMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,130 |
| LCII: Kitamba | KIKUNGURA P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,648 |
| LCII: Kitamba | KITAMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,983 |
| LCII: Kitamba | MIHEMBERO P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,650 |
| LCII: Kitamba | MIRAMURA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,598 |
| LCII: Ntooma | KIHAGANI P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,084 |
| LCII: Ntooma | NTOOMA P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,296 |
| LCII: Ntooma | Nyabubale P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,735 |
| LCII: Rukondwa | Kichandi P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,479 |
| LCII: Rukondwa | KIINA P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,017 |
| LCII: Rukondwa | KITONOZI P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,856 |
| LCII: Rukondwa | RUKONDWA P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,955 |
| Total for LCIII: Miirya | County: Buruli | | 38,577 |
| LCII: Bigando | KAHARA P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,150 |
| LCII: Bigando | KIBALI P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,762 |
| LCII: Bigando | KINUUMA P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,720 |
| LCII: Isimba | KYABASWA P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,945 |
| Total for LCIII: Kimengo | County: Buruli | | 28,202 |
| LCII: Kijunjubwa | Kijunjubwa P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,782 |
| LCII: Kijunjubwa | MIDUUMA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,008 |
| LCII: Kimengo | KAYERA P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,699 |
| LCII: Kimengo | KIMENGO P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,714 |
| Total for LCIII: Pakanyi | County: Buruli | | 242,981 |
| LCII: Kyakamese | ALIMUGONZA P.S. | Source: Sector Conditional Grant (Non-Wage) | 23,074 |
| LCII: Kyakamese | KARUNGI P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,272 |
| LCII: Kyakamese | KISINDIZI II P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,046 |
| LCII: Kyakamese | KISINDIZI PUBLIC P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,644 |
| LCII: Kyakamese | Kitanyata P.S. | Source: Sector Conditional Grant (Non-Wage) | 17,985 |
| LCII: Kyakamese | KIYUYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,145 |
| LCII: Kyakamese | NYAKARONGO P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,952 |
| LCII: Kyakamese | NYAKATOOGO P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,470 |
| LCII: Kyakamese | WAIGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 18,850 |
| LCII: Kyatiri | KIBIBIRA P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,673 |

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| | | | |
|---------------|-------------------------|---|--------|
| LCII: Kyatiri | NYAMBINDO P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,424 |
| LCII: Kyatiri | ST. MARY S P.S. KYATIRI | Source: Sector Conditional Grant (Non-Wage) | 26,014 |
| LCII: Labongo | Bokwe P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,718 |
| LCII: Labongo | KIBAMBA P.S | Source: Sector Conditional Grant (Non-Wage) | 12,990 |
| LCII: Labongo | KILANYI MUSLIM P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,210 |
| LCII: Labongo | KILANYI P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,643 |
| LCII: Labongo | NYAKYANIKA P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,029 |
| LCII: Labongo | WALYOBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 16,844 |

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of Budget output078151 | 0 | 824,800 | 0 | 0 | 824,800 | 0 | 768,447 | 0 | 0 | 768,447 |
| Total Cost of Lower Local Services | 0 | 824,800 | 0 | 0 | 824,800 | 0 | 768,447 | 0 | 0 | 768,447 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 30,800 | 0 | 30,800 | 0 | 0 | 40,500 | 0 | 40,500 |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Budongo County: Bujenje 20,000

| | | | | |
|---------------|---|--------------------------------------|---|--------|
| LCII: Kabango | Primary Schools (Kabango, Nyabyeya, Rwempisi, Budo) | Building Construction - Latrines-237 | Source: District Discretionary Development Equalization Grant | 20,000 |
|---------------|---|--------------------------------------|---|--------|

Total for LCIII: Miirya County: Buruli 7,000

| | | | | |
|--------------|--|--------------------------------------|----------------------------------|-------|
| LCII: Isimba | Primary Schools (Byerima (2), Kikingura (2), Buli | Building Construction - Latrines-237 | Source: Sector Development Grant | 7,000 |
|--------------|--|--------------------------------------|----------------------------------|-------|

Total for LCIII: Kimengo County: Buruli 500

| | | | | |
|------------------|------------|--------------------------------------|----------------------------------|-----|
| LCII: Kijunjubwa | Kimengo PS | Building Construction - Latrines-237 | Source: Sector Development Grant | 500 |
|------------------|------------|--------------------------------------|----------------------------------|-----|

Total for LCIII: Pakanyi County: Buruli 13,000

| | | | | |
|-----------------|--|--------------------------------------|---|--------|
| LCII: Kyakamese | Primary Schools (Kibibira (2), Kimengo (2), Miduum | Building Construction - Latrines-237 | Source: District Discretionary Development Equalization Grant | 13,000 |
|-----------------|--|--------------------------------------|---|--------|

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of Budget output078175 | 0 | 0 | 30,800 | 0 | 30,800 | 0 | 0 | 40,500 | 0 | 40,500 |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

078180 Classroom construction and rehabilitation

| | | | | | | | | | | |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 180,000 | 0 | 180,000 | 0 | 0 | 189,000 | 0 | 189,000 |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

Total for LCIII: Bwijanga County: Bujenje 69,000

| | | | | |
|--------------|--|-------------------------------------|----------------------------------|--------|
| LCII: Ntooma | 2 Classroom construction at Nyabubaale P/S | Building Construction - Schools-256 | Source: Sector Development Grant | 69,000 |
|--------------|--|-------------------------------------|----------------------------------|--------|

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| | | | | | |
|---|---|---|--|----------------|----------------|
| Total for LCIII: Kimengo | | County: Buruli | | 51,000 | |
| <i>LCII: Kijunjubwa</i> | <i>Rehabilitation of 3 classrooms at Kijunjubwa P/S</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | <i>51,000</i> | |
| Total for LCIII: Pakanyi | | County: Buruli | | 69,000 | |
| <i>LCII: Labongo</i> | <i>Construction of 2 Classroom at Kilanyi Muslim P/S</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | <i>69,000</i> | |
| Total Cost of Budget output078180 | | 0 | 0 | 180,000 | 0 |
| | | 180,000 | 0 | 0 | 189,000 |
| 078181 Latrine construction and rehabilitation | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 69,000 | 0 |
| | | 69,000 | 0 | 0 | 120,000 |
| Total for LCIII: Budongo | | County: Bujenje | | 24,000 | |
| <i>LCII: Nyabyeya</i> | <i>Construction 5 stance latrine at Nyabyeya P/S</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>24,000</i> | |
| Total for LCIII: Bwijanga | | County: Bujenje | | 48,000 | |
| <i>LCII: Bikonzi</i> | <i>Construction of 5 Stance lined latrine at Kikuube</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>24,000</i> | |
| <i>LCII: Ntooma</i> | <i>Construction of 5 stance latrine at Ntooma P/S</i> | <i>Building Construction - Latrines-237</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>24,000</i> | |
| Total for LCIII: Miirya | | County: Buruli | | 24,000 | |
| <i>LCII: Isimba</i> | <i>Construction of 5 stance latrine at Kitwetwe P/S</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>24,000</i> | |
| Total for LCIII: Pakanyi | | County: Buruli | | 24,000 | |
| <i>LCII: Kiruli</i> | <i>Construction 5 Stance lined latrine at Kitanyata P</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>24,000</i> | |
| Total Cost of Budget output078181 | | 0 | 0 | 69,000 | 0 |
| | | 69,000 | 0 | 0 | 120,000 |
| 078182 Teacher house construction and rehabilitation | | | | | |
| 312102 Residential Buildings | | 0 | 0 | 30,000 | 0 |
| | | 30,000 | 0 | 0 | 86,500 |
| Total for LCIII: Budongo | | County: Bujenje | | 84,000 | |
| <i>LCII: Nyantonzi</i> | <i>Construction of 4 unit staff house at Siiba P/S</i> | <i>Building Construction - Staff Houses-263</i> | <i>Source: Sector Development Grant</i> | <i>84,000</i> | |
| Total for LCIII: Bwijanga | | County: Bujenje | | 2,500 | |
| <i>LCII: Ntooma</i> | <i>Retention for staff house constructed at Kihagani</i> | <i>Building Construction - Staff Houses-263</i> | <i>Source: Sector Development Grant</i> | <i>2,500</i> | |
| Total Cost of Budget output078182 | | 0 | 0 | 30,000 | 0 |
| | | 30,000 | 0 | 0 | 86,500 |
| 078183 Provision of furniture to primary schools | | | | | |

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| | | | | | | | | | | |
|--|---|----------------|----------------|----------|---|---|----------------|----------------|----------|------------------|
| 312203 Furniture & Fixtures | 0 | 0 | 41,200 | 0 | 41,200 | 0 | 0 | 66,600 | 0 | 66,600 |
| Total for LCIII: Budongo | | | | | County: Bujenje | | | | | 12,600 |
| <i>LCII: Kasongoire</i> | <i>Supply of 18 desks to Kasongoire P/S</i> | | | | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | | | | 3,600 |
| <i>LCII: Nyabyeya</i> | <i>Supply of 45 desks to Nyabyeya P/S</i> | | | | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | | | | 9,000 |
| Total for LCIII: Bwijanga | | | | | County: Bujenje | | | | | 18,000 |
| <i>LCII: Kitamba</i> | <i>Supply of 18 desks to Miramura P/S</i> | | | | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | | | | 3,600 |
| <i>LCII: Kitamba</i> | <i>Supply of 36 desks to Bulima P/S</i> | | | | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | | | | 7,200 |
| <i>LCII: Rukondwa</i> | <i>Supply of 36 desks to Kichandi P/S</i> | | | | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | | | | 7,200 |
| Total for LCIII: Miirya | | | | | County: Buruli | | | | | 3,600 |
| <i>LCII: Isimba</i> | <i>Supply of 18 desks to Kijogoro P/S</i> | | | | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | | | | 3,600 |
| Total for LCIII: Kimengo | | | | | County: Buruli | | | | | 25,200 |
| <i>LCII: Kijunjubwa</i> | <i>Supply of 45 desks to Kijunjubwa P/S</i> | | | | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | | | | 9,000 |
| <i>LCII: Kimengo</i> | <i>Supply of 36 desks to Kimengo P/S</i> | | | | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | | | | 7,200 |
| <i>LCII: Kimengo</i> | <i>Supply of 45 desks to Kayera P/S</i> | | | | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | | | | 9,000 |
| Total for LCIII: Pakanyi | | | | | County: Buruli | | | | | 7,200 |
| <i>LCII: Kiruli</i> | <i>Supply of 36 desks to Kitanyata P/S</i> | | | | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | | | | 7,200 |
| Total Cost of Budget output078183 | 0 | 0 | 41,200 | 0 | 41,200 | 0 | 0 | 66,600 | 0 | 66,600 |
| Total Cost of Capital Purchases | 0 | 0 | 351,000 | 0 | 351,000 | 0 | 0 | 502,600 | 0 | 502,600 |
| Total cost of Pre-Primary and Primary Education | 5,365,639 | 824,800 | 351,000 | 0 | 6,541,439 | 5,565,116 | 768,447 | 502,600 | 0 | 6,836,163 |

Vote:534 Masindi District

FY 2021/22

0782 Secondary Education

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

078201 Secondary Teaching Services

| | | | | | | | | | | |
|--|------------------|----------|----------|----------|------------------|------------------|----------|----------|----------|------------------|
| 211101 General Staff Salaries | 1,400,653 | 0 | 0 | 0 | 1,400,653 | 1,400,653 | 0 | 0 | 0 | 1,400,653 |
| Total Cost of Budget output078201 | 1,400,653 | 0 | 0 | 0 | 1,400,653 | 1,400,653 | 0 | 0 | 0 | 1,400,653 |
| Total Cost of Higher LG Services | 1,400,653 | 0 | 0 | 0 | 1,400,653 | 1,400,653 | 0 | 0 | 0 | 1,400,653 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078251 Secondary Capitation(USE)(LLS)

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---------|---|---|---------|
| 263101 LG Conditional grants (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 557,675 | 0 | 0 | 557,675 |
|--|---|---|---|---|---|---|---------|---|---|---------|

Total for LCIII: Budongo **County: Bujenje** **174,635**

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

LCII: Nyantonzi *Budongo SS* *BUDONGO SS* *Source: Sector Conditional Grant (Non-Wage)* 36,535

Total for LCIII: Bwijanga **County: Bujenje** **162,015**

LCII: Bikonzi *Ikoba Girls Secondary School* *IKOBA GIRLS S.S* *Source: Sector Conditional Grant (Non-Wage)* 60,745

LCII: Kitamba *Bwijanga Secondary School* *BWIJANGA S.S* *Source: Sector Conditional Grant (Non-Wage)* 101,270

Total for LCIII: Miirya **County: Buruli** **76,235**

LCII: Isimba *St Pauls Pakanyi Secondary School* *St Pauls Pakanyi SSS* *Source: Sector Conditional Grant (Non-Wage)* 76,235

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

LCII: Kyakamese *Kiyuya Seed Secondary School* *KIYUYA SEED S.S* *Source: Sector Conditional Grant (Non-Wage)* 144,790

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---|---|---|---|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 535,655 | 0 | 0 | 535,655 | 0 | 0 | 0 | 0 | 0 |
|--|---|---------|---|---|---------|---|---|---|---|---|

Total Cost of Budget output078251 **0** **535,655** **0** **0** **535,655** **0** **557,675** **0** **0** **557,675**

Total Cost of Lower Local Services **0** **535,655** **0** **0** **535,655** **0** **557,675** **0** **0** **557,675**

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078275 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|-------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312104 Other Structures | 0 | 0 | 11,493 | 0 | 11,493 | 0 | 0 | 0 | 0 | 0 |
|-------------------------|---|---|--------|---|--------|---|---|---|---|---|

Total Cost of Budget output078275 **0** **0** **11,493** **0** **11,493** **0** **0** **0** **0** **0**

078280 Secondary School Construction and Rehabilitation

| | | | | | | | | | | |
|----------------------------------|---|---|---------|---|---------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 715,260 | 0 | 715,260 | 0 | 0 | 83,214 | 0 | 83,214 |
|----------------------------------|---|---|---------|---|---------|---|---|--------|---|--------|

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|--|--|---|---|----------|----------------|----------|----------|---------------|---------------|---------------|
| Total for LCIII: Kimengo | | County: Buruli | | | | | | | | 83,214 |
| <i>LCII: Kijunjubwa</i> | <i>Construction 5 stance Latrine at Kijunjubwa SSS</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>18,509</i> | |
| <i>LCII: Kijunjubwa</i> | <i>Construction of lined latrine at Kijunjubwa SSS</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>64,705</i> | |
| 312104 Other Structures | 0 | 0 | 56,870 | 0 | 56,870 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output078280 | 0 | 0 | 772,130 | 0 | 772,130 | 0 | 0 | 83,214 | 0 | 83,214 |

078281 Administration block rehabilitation

| | | | | | | | | | | |
|--|--|--|---|----------|----------|----------|----------|----------------|----------------|----------------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164,446 | 0 | 164,446 |
| Total for LCIII: Kimengo | | County: Buruli | | | | | | | | 164,446 |
| <i>LCII: Kijunjubwa</i> | <i>Construction of Admin block at Kijunjubwa SS</i> | <i>Building Construction - Offices-248</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>164,446</i> | |
| <i>LCII: Kijunjubwa</i> | <i>Construction of Admini Block at Kijunjubwa SS</i> | <i>Building Construction - Offices-248</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>0</i> | |
| Total Cost of Budget output078281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164,446 | 0 | 164,446 |

078282 Teacher house construction

| | | | | | | | | | | |
|--|--|---|---|----------|----------------|----------|----------|----------------|----------------|----------------|
| 312102 Residential Buildings | 0 | 0 | 310,884 | 0 | 310,884 | 0 | 0 | 313,000 | 0 | 313,000 |
| Total for LCIII: Kimengo | | County: Buruli | | | | | | | | 313,000 |
| <i>LCII: Kijunjubwa</i> | <i>Construction of 3 staff houses at Kijunjubwa SS</i> | <i>Building Construction - Staff Houses-263</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>313,000</i> | |
| Total Cost of Budget output078282 | 0 | 0 | 310,884 | 0 | 310,884 | 0 | 0 | 313,000 | 0 | 313,000 |

078283 Laboratories and Science Room Construction

| | | | | | | | | | | |
|--|--|---|---|----------|------------------|------------------|----------------|----------------|----------------|------------------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 248,005 | 0 | 248,005 |
| Total for LCIII: Kimengo | | County: Buruli | | | | | | | | 248,005 |
| <i>LCII: Kijunjubwa</i> | <i>Construction of laboratory at Kijunjubwa SS</i> | <i>Building Construction - Laboratories-236</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>248,005</i> | |
| Total Cost of Budget output078283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 248,005 | 0 | 248,005 |
| Total Cost of Capital Purchases | 0 | 0 | 1,094,508 | 0 | 1,094,508 | 0 | 0 | 808,665 | 0 | 808,665 |
| Total cost of Secondary Education | 1,400,653 | 535,655 | 1,094,508 | 0 | 3,030,816 | 1,400,653 | 557,675 | 808,665 | 0 | 2,766,993 |

0783 Skills Development

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078301 Tertiary Education Services | | | | | | | | | | |
| 211101 General Staff Salaries | 68,545 | 0 | 0 | 0 | 68,545 | 0 | 0 | 0 | 0 | 0 |

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|--|---------------|----------|----------|----------|---------------|----------|----------|----------|----------|----------|
| Total Cost of Budget output078301 | 68,545 | 0 | 0 | 0 | 68,545 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 68,545 | 0 | 0 | 0 | 68,545 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Skills Development | 68,545 | 0 | 0 | 0 | 68,545 | 0 | 0 | 0 | 0 | 0 |

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 22,021 | 0 | 0 | 0 | 22,021 | 22,021 | 0 | 0 | 0 | 22,021 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 221001 Advertising and Public Relations | 0 | 300 | 0 | 0 | 300 | 0 | 300 | 0 | 0 | 300 |
| 221002 Workshops and Seminars | 0 | 6,900 | 0 | 0 | 6,900 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 600 | 0 | 0 | 600 |
| 221009 Welfare and Entertainment | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 8,600 | 0 | 0 | 8,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,500 | 0 | 0 | 4,500 |
| 221017 Subscriptions | 0 | 201 | 0 | 0 | 201 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 9,000 | 0 | 0 | 9,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,500 | 0 | 0 | 16,500 | 0 | 16,500 | 0 | 0 | 16,500 |
| 228002 Maintenance - Vehicles | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Budget output078401 | 22,021 | 78,501 | 0 | 0 | 100,522 | 22,021 | 60,500 | 0 | 0 | 82,521 |

078402 Monitoring and Supervision Secondary Education

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 12,900 | 0 | 0 | 12,900 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Budget output078402 | 0 | 0 | 0 | 0 | 0 | 0 | 18,900 | 0 | 0 | 18,900 |

078403 Sports Development services

| | | | | | | | | | | |
|---|-------|--------|---|---|--------|-------|-------|---|---|-------|
| 211101 General Staff Salaries | 7,440 | 0 | 0 | 0 | 7,440 | 7,440 | 0 | 0 | 0 | 7,440 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 4,500 |
| 221001 Advertising and Public Relations | 0 | 13 | 0 | 0 | 13 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 6,413 | 0 | 0 | 6,413 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 4,500 |

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|--|--------------|---------------|----------|----------|---------------|--------------|---------------|----------|----------|---------------|
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 4,500 |
| 228002 Maintenance - Vehicles | 0 | 900 | 0 | 0 | 900 | 0 | 900 | 0 | 0 | 900 |
| Total Cost of Budget output078403 | 7,440 | 26,413 | 0 | 0 | 33,853 | 7,440 | 24,413 | 0 | 0 | 31,853 |

078404 Sector Capacity Development

| | | | | | | | | | | |
|--|----------|---------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 12,276 | 18,000 | 0 | 30,276 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 20,000 | 0 | 26,000 |
| 227001 Travel inland | 0 | 582 | 0 | 0 | 582 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output078404 | 0 | 12,858 | 18,000 | 0 | 30,858 | 0 | 6,000 | 20,000 | 0 | 26,000 |

078405 Education Management Services

| | | | | | | | | | | |
|--|---------------|----------------|---------------|----------|----------------|---------------|----------------|---------------|----------|----------------|
| 211101 General Staff Salaries | 40,140 | 0 | 0 | 0 | 40,140 | 40,140 | 0 | 0 | 0 | 40,140 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 28,830 | 0 | 0 | 28,830 | 0 | 30,000 | 0 | 0 | 30,000 |
| 221001 Advertising and Public Relations | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221012 Small Office Equipment | 0 | 1,238 | 0 | 0 | 1,238 | 0 | 800 | 0 | 0 | 800 |
| 222001 Telecommunications | 0 | 400 | 0 | 0 | 400 | 0 | 514 | 0 | 0 | 514 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 | 0 | 0 | 2,100 |
| 224004 Cleaning and Sanitation | 0 | 1,020 | 0 | 0 | 1,020 | 0 | 1,020 | 0 | 0 | 1,020 |
| 227001 Travel inland | 0 | 7,200 | 0 | 0 | 7,200 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,808 | 0 | 0 | 18,808 | 0 | 13,000 | 0 | 0 | 13,000 |
| 228002 Maintenance - Vehicles | 0 | 14,730 | 0 | 0 | 14,730 | 0 | 11,935 | 0 | 0 | 11,935 |
| Total Cost of Budget output078405 | 40,140 | 77,126 | 0 | 0 | 117,266 | 40,140 | 69,869 | 0 | 0 | 110,009 |
| Total Cost of Higher LG Services | 69,601 | 194,898 | 18,000 | 0 | 282,499 | 69,601 | 179,682 | 20,000 | 0 | 269,283 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078472 Administrative Capital

| | | | | | | | | | | |
|--|---|---|-------|---|-------|---|---|--------|---|--------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 15,000 | 0 | 15,000 |
|--|---|---|-------|---|-------|---|---|--------|---|--------|

Total for LCIII: Central Division (Physical) County: Masindi Municipal Council **15,000**

LCII: Civic District headquarters Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 15,000

| | | | | | | | | | | |
|--|---|---|-------|---|-------|---|---|-------|---|-------|
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 9,000 | 0 | 9,000 |
|--|---|---|-------|---|-------|---|---|-------|---|-------|

Total for LCIII: Pakanyi County: Buruli **9,000**

LCII: Kyakamese Pakanyi Primary Schools Feasibility Studies - Capital Works-566 Source: Sector Development Grant 9,000

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|---|---|----------------|---|----------|--|---------------|----------------|----------------|---------------|----------------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Central Division (Physical) | | | | | County: Masindi Municipal Council | | | | 5,000 | |
| <i>LCII: Civic</i> | <i>District Headquarters</i> | | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | | <i>Source: Sector Development Grant</i> | | | | <i>5,000</i> | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 48,000 | 0 | 48,000 | 0 | 0 | 54,000 | 0 | 54,000 |
| Total for LCIII: Central Division (Physical) | | | | | County: Masindi Municipal Council | | | | 54,000 | |
| <i>LCII: Civic</i> | <i>District Headquarters</i> | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | <i>Source: Sector Development Grant</i> | | | | <i>36,000</i> | |
| <i>LCII: Civic</i> | <i>District Headquarters</i> | | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | | <i>Source: Sector Development Grant</i> | | | | <i>18,000</i> | |
| 312101 Non-Residential Buildings | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Central Division (Physical) | | | | | County: Masindi Municipal Council | | | | 8,000 | |
| <i>LCII: Civic</i> | <i>Furniture for Education Board room</i> | | <i>Furniture and Fixtures - Boardroom Furniture-631</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>8,000</i> | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| Total for LCIII: Central Division (Physical) | | | | | County: Masindi Municipal Council | | | | 7,000 | |
| <i>LCII: Civic</i> | <i>District headquarters</i> | | <i>ICT - Assorted Computer Accessories-706</i> | | <i>Source: Sector Development Grant</i> | | | | <i>7,000</i> | |
| Total Cost of Budget output078472 | 0 | 0 | 73,000 | 0 | 73,000 | 0 | 0 | 98,000 | 0 | 98,000 |
| Total Cost of Capital Purchases | 0 | 0 | 73,000 | 0 | 73,000 | 0 | 0 | 98,000 | 0 | 98,000 |
| Total cost of Education & Sports Management and Inspection | 69,601 | 194,898 | 91,000 | 0 | 355,499 | 69,601 | 179,682 | 118,000 | 0 | 367,283 |

0785 Special Needs Education

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078501 Special Needs Education Services | | | | | | | | | | |
| 211101 General Staff Salaries | 7,440 | 0 | 0 | 0 | 7,440 | 7,440 | 0 | 0 | 0 | 7,440 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221001 Advertising and Public Relations | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |

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| | | | | | | | | | | |
|---|------------------|------------------|------------------|----------|-------------------|------------------|------------------|------------------|----------|------------------|
| 221009 Welfare and Entertainment | 0 | 4,786 | 0 | 0 | 4,786 | 0 | 4,500 | 0 | 0 | 4,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 221012 Small Office Equipment | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 300 | 0 | 0 | 300 | 0 | 321 | 0 | 0 | 321 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Budget output078501 | 7,440 | 15,586 | 0 | 0 | 23,026 | 7,440 | 15,921 | 0 | 0 | 23,361 |
| Total Cost of Higher LG Services | 7,440 | 15,586 | 0 | 0 | 23,026 | 7,440 | 15,921 | 0 | 0 | 23,361 |
| Total cost of Special Needs Education | 7,440 | 15,586 | 0 | 0 | 23,026 | 7,440 | 15,921 | 0 | 0 | 23,361 |
| Total cost of Education | 6,911,878 | 1,570,939 | 1,536,508 | 0 | 10,019,325 | 7,042,810 | 1,521,724 | 1,429,265 | 0 | 9,993,799 |

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Roads and Engineering

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY2020/21 | Draft Budget for FY 2021/22 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 862,618 | 438,968 | 814,542 |
| District Unconditional Grant (Non-Wage) | 12,647 | 6,320 | 10,647 |
| District Unconditional Grant (Wage) | 156,388 | 104,431 | 188,630 |
| Locally Raised Revenues | 28,463 | 7,113 | 28,463 |
| Other Transfers from Central Government | 665,120 | 321,104 | 586,803 |
| Development Revenues | 150,401 | 100,267 | 265,073 |
| District Discretionary Development Equalization Grant | 150,401 | 100,267 | 265,073 |
| Total Revenues shares | 1,013,019 | 539,235 | 1,079,615 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 156,388 | 62,831 | 188,630 |
| Non Wage | 706,229 | 321,293 | 625,912 |
| Development Expenditure | | | |
| Domestic Development | 150,401 | 100,261 | 265,073 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,013,019 | 484,385 | 1,079,615 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211101 General Staff Salaries | 156,388 | 0 | 0 | 0 | 156,388 | 131,973 | 0 | 0 | 0 | 131,973 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,080 | 0 | 0 | 1,080 | 0 | 990 | 0 | 0 | 990 |
| 221001 Advertising and Public Relations | 0 | 300 | 0 | 0 | 300 | 0 | 200 | 0 | 0 | 200 |
| 221004 Recruitment Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 869 | 0 | 0 | 869 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 6,302 | 0 | 0 | 6,302 | 0 | 1,500 | 0 | 0 | 1,500 |

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| | | | | | | | | | | |
|--|--------------------------|-----------------|--|--|----------------|----------------|-----------------|----------------|----------------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,749 | 0 | 0 | 2,749 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 480 | 0 | 0 | 480 | 0 | 360 | 0 | 0 | 360 |
| 222003 Information and communications technology (ICT) | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 7,200 | 0 | 0 | 7,200 |
| 223005 Electricity | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 7,800 | 0 | 0 | 7,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 228001 Maintenance - Civil | 0 | 9,050 | 0 | 0 | 9,050 | 0 | 8,980 | 0 | 0 | 8,980 |
| 228002 Maintenance - Vehicles | 0 | 46,813 | 0 | 0 | 46,813 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output048108 | 156,388 | 90,055 | 0 | 0 | 246,443 | 131,973 | 38,499 | 0 | 0 | 170,472 |
| Total Cost of Higher LG Services | 156,388 | 90,055 | 0 | 0 | 246,443 | 131,973 | 38,499 | 0 | 0 | 170,472 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048151 Community Access Road Maintenance (LLS) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 127,876 | 0 | 0 | 127,876 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output048151 | 0 | 127,876 | 0 | 0 | 127,876 | 0 | 0 | 0 | 0 | 0 |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | | | | |
| 263106 Other Current grants | 0 | 0 | 0 | 0 | 0 | 0 | 112,819 | 0 | 0 | 112,819 |
| Total for LCIII: Budongo | | | | | | | | | | 31,529 |
| <i>LCII: Kasongoire</i> | <i>Kimanya 11</i> | | <i>Budongo Sub county bottle necks</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | <i>31,529</i> |
| Total for LCIII: Bwijanga | | | | | | | | | | 27,666 |
| <i>LCII: Ntooma</i> | <i>Rusangura</i> | | <i>Bwijanga Subcounty Bottle Necks</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | <i>27,666</i> |
| Total for LCIII: Miirya | | | | | | | | | | 11,359 |
| <i>LCII: Bigando</i> | <i>Kibali</i> | | <i>Miirya Sub county bottle neck,</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | <i>11,359</i> |
| Total for LCIII: Kimengo | | | | | | | | | | 10,604 |
| <i>LCII: Kimengo</i> | <i>Kimego</i> | | <i>Kimengo Sub county Bottle neck</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | <i>10,604</i> |
| Total for LCIII: Pakanyi | | | | | | | | | | 31,661 |
| <i>LCII: Kyakamese</i> | <i>Juba, Alimugonza.</i> | | <i>Pakanyi Sub county bottle neck</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | <i>31,661</i> |
| Total Cost of Budget output048157 | 0 | 0 | 0 | 0 | 0 | 0 | 112,819 | 0 | 0 | 112,819 |

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048158 District Roads Maintenance (URF)

| | | | | | | | | | | | |
|---|--|--|--|---|---------|---|---------|---|---|---------------|--------|
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 6,240 | 0 | 0 | 6,240 | |
| Total for LCIII: Central Division (Physical) | County: Masindi Municipal Council | | | | | | | | | 6,240 | |
| <i>LCII: Civic (Physical)</i> | <i>District Headquarters</i> | <i>Road Overseer salaries paid the Headquarters</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | | 6,240 |
| 263106 Other Current grants | 0 | 463,068 | 0 | 0 | 463,068 | 0 | 391,855 | 0 | 0 | 391,855 | |
| Total for LCIII: Budongo | County: Bujenje | | | | | | | | | 14,700 | |
| <i>LCII: Kasongoire</i> | <i>Kasongoire, Kimanya I, Kimanya II</i> | <i>Kasongoire- Kimanya 15.5Km</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | | 8,700 |
| <i>LCII: Nyabyeya</i> | <i>Kinyara, Sonso</i> | <i>Kinyara- Sonso 10.9Kms</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | | 6,000 |
| Total for LCIII: Bwijanga | County: Bujenje | | | | | | | | | 75,250 | |
| <i>LCII: Bikonzi</i> | <i>Kikube, Balyejukira, Kitinwa</i> | <i>Kikube- Balyejukira- Kitinwa 17Kms</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | | 8,750 |
| <i>LCII: Bikonzi</i> | <i>Muro, Kihara</i> | <i>Muro- Kihara 6.6Kms</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | | 3,450 |
| <i>LCII: Kahembe</i> | <i>Bulima, Kyabateka</i> | <i>Bulima- Kyabateka 4.4Kms</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | | 1,800 |
| <i>LCII: Kahembe</i> | <i>Kisalizi, Kitongole</i> | <i>Kisalizi- Kitongole 7.6Kms Mechanized maintenance</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | | 30,000 |
| <i>LCII: Ntooma</i> | <i>Bubanda, Biseki, Ntoma</i> | <i>Bubanda- Ijamirembe- Biseke- Ntoma 7.4Kms</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | | 4,350 |
| <i>LCII: Rukondwa</i> | <i>Kiina, Butobe,</i> | <i>Butobe- Kiina road 5.8Kms</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | | 2,700 |
| <i>LCII: Rukondwa</i> | <i>Kiina, Kitoenzi</i> | <i>Kiina- Kitoenzi- Rukondwa 4Km mechanized maintenance.</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | | 20,000 |
| <i>LCII: Rukondwa</i> | <i>Rukondwa, Kitoenzi, Kiina</i> | <i>Rukondwa- Kitoenzi- Kiina 9.9Kms</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | | 4,200 |
| Total for LCIII: Miirya | County: Buruli | | | | | | | | | 89,555 | |
| <i>LCII: Bigando</i> | <i>Kagurukwa, Kibali, Balyegomba</i> | <i>Katagurukwa- Kibali- Balyegomba 13.6Kms</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | | 8,550 |

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| | | | | |
|---------------------------------|---------------------------------------|---|---|----------------|
| LCII: Isimba | Kitwetwe, Kyatiri | Kitwetwe-Kyatiri 6Kms mechanized Maintenance. | Source: Other Transfers from Central Government | 18,000 |
| LCII: Isimba | Nyambindo, Kitwetwe | Nyambindo-Kitwetwe 7.4 Mechanized maintenance | Source: Other Transfers from Central Government | 25,000 |
| LCII: Kigulya | Isimba, Kitoka | Isimba- Kitoka 6Kms | Source: Other Transfers from Central Government | 3,450 |
| LCII: Kigulya | Kidoma, Kasomoro | Kasomoro-Kidoma 7.1Kms Mechanized maintenance. | Source: Other Transfers from Central Government | 28,000 |
| LCII: Kigulya | Kidoma, Kasomoro | Kidoma-Kasomoro 7.1 Kms | Source: Other Transfers from Central Government | 4,755 |
| LCII: Kigulya | Kiryampunu, Kinumi. | Kiryampnu-Kinumi 4.8Kms | Source: Other Transfers from Central Government | 1,800 |
| Total for LCIII: Kimengo | | County: Buruli | | 76,150 |
| LCII: Kijunjubwa | Kaikuku, Tura, Ntoma | Kaikuku-Ntura-toma- 12Kms | Source: Other Transfers from Central Government | 6,150 |
| LCII: Kijunjubwa | Murujeje, Mburabuzo, Kafo | Murujeje-Mburabuzo 10Kms Mechanized Maintenance | Source: Other Transfers from Central Government | 43,000 |
| LCII: Kijunjubwa | Ntoma, Kaikuku, Kyangamwoyo | Ntoma- Kaikuku-Kyangamwoyo 28.4Kms | Source: Other Transfers from Central Government | 14,850 |
| LCII: Kijunjubwa | Rwebigwara, Rwenziramire, Kyangamwoyo | Rwebigwara Rwenziramire - Kyangamwoyo 11.6Kms | Source: Other Transfers from Central Government | 6,150 |
| LCII: Kimengo | Kimengo, Masindi port | Kimengo-Masindi port 10Kms | Source: Other Transfers from Central Government | 6,000 |
| Total for LCIII: Pakanyi | | County: Buruli | | 136,200 |
| LCII: Kihaguzi | Bokwe, Kaborogota | Bokwe-Kaborogota 8.6Kms | Source: Other Transfers from Central Government | 4,350 |
| LCII: Kihaguzi | Kihaguzi, Kyakamese. | Kihaguzi-Kyakamese 10,4Kms | Source: Other Transfers from Central Government | 5,250 |
| LCII: Kiruli | Kitanyata, Mboira | Kitanyata-Mboira 5Kms | Source: Other Transfers from Central Government | 2,700 |

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| | | | | |
|-----------------|--------------------------------|---|---|--------|
| LCII: Kyakamese | Pakanyi Bwijanga, Kimengo | Emergency Gravelling and Culverting on bad spots 4number. | Source: Other Transfers from Central Government | 29,000 |
| LCII: Kyakamese | Kibamba, Kaborogota | Kibamba-Kaborogota 7.4Kms | Source: Other Transfers from Central Government | 4,350 |
| LCII: Kyakamese | Kisindi, Kihonda | Kisindi, Kihonda 13.6Km | Source: Other Transfers from Central Government | 7,650 |
| LCII: Kyakamese | Labongo, Kihonda, Walyoba | Labongo-Kihonda-Walyoba 8Kms | Source: Other Transfers from Central Government | 4,350 |
| LCII: Kyakamese | Nyakatongo, Kyangamwoyo, | Kyangamwoyo-Nyakatogo road 6.4Kms | Source: Other Transfers from Central Government | 3,450 |
| LCII: Kyakamese | Waiga, Alimgonza | Waiga-Alimugonza 7.1Kms | Source: Other Transfers from Central Government | 4,350 |
| LCII: Kyatiri | Kitanyata-, Kyatiri | Kitanyata-Kyatiri 10Kms Mechanized Maintenance | Source: Other Transfers from Central Government | 35,000 |
| LCII: Kyatiri | Kyatiri, Kibibira, Kitumo | Kyatiri- Kibibira-Kitumo 8.8Kms | Source: Other Transfers from Central Government | 4,350 |
| LCII: Kyatiri | Nyambindo, Kikasa, Kyangamwoyo | Kyangamwoyo-Kikasa-Nyambindo 8.9Kms | Source: Other Transfers from Central Government | 4,350 |
| LCII: Labongo | Biraiz, Kilanyii | Biraizi, Kilanyi 8.3Km | Source: Other Transfers from Central Government | 4,350 |
| LCII: Labongo | Kihaguzi, Nyakyanika | Kihaguzi-Nyakyanika 5Kms | Source: Other Transfers from Central Government | 2,700 |
| LCII: Labongo | Nyakyanika, Pumuzika | Kihaguzi-Pumuzika-Nyakyanika 4Kms Mechanized Maintenance, | Source: Other Transfers from Central Government | 20,000 |

| | | | | | | | | | | |
|--|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of Budget output048158 | 0 | 463,068 | 0 | 0 | 463,068 | 0 | 398,095 | 0 | 0 | 398,095 |
|--|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of Lower Local Services | 0 | 590,944 | 0 | 0 | 590,944 | 0 | 510,914 | 0 | 0 | 510,914 |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048180 Rural roads construction and rehabilitation

| | | | | | | | | | | |
|--|---|---|-------|---|-------|---|---|---|---|---|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
|--|---|---|-------|---|-------|---|---|---|---|---|

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|---|---|----------------|--|----------|--|----------------|----------------|----------------|----------------|----------------|
| 312103 Roads and Bridges | 0 | 0 | 149,201 | 0 | 149,201 | 0 | 0 | 265,073 | 0 | 265,073 |
| Total for LCIII: Bwijanga | | | | | County: Bujenje | | | | 120,000 | |
| <i>LCII: Kitamba</i> | <i>Blyejukira, Kyandangi, Kikingura</i> | | <i>Roads and Bridges - Maintenance and Repair-1567</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>120,000</i> | |
| Total for LCIII: Pakanyi | | | | | County: Buruli | | | | 145,073 | |
| <i>LCII: Kyakamese</i> | <i>Bokwe, Kaborogota</i> | | <i>Roads and Bridges - Maintenance and Repair-1567</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>145,073</i> | |
| Total Cost of Budget output048180 | 0 | 0 | 150,401 | 0 | 150,401 | 0 | 0 | 265,073 | 0 | 265,073 |
| Total Cost of Capital Purchases | 0 | 0 | 150,401 | 0 | 150,401 | 0 | 0 | 265,073 | 0 | 265,073 |
| Total cost of District, Urban and Community Access Roads | 156,388 | 680,999 | 150,401 | 0 | 987,788 | 131,973 | 549,413 | 265,073 | 0 | 946,459 |

0482 District Engineering Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048201 Buildings Maintenance | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 24,266 | 0 | 0 | 0 | 24,266 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 920 | 0 | 0 | 920 | 0 | 495 | 0 | 0 | 495 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 480 | 0 | 0 | 480 | 0 | 360 | 0 | 0 | 360 |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,600 | 0 | 0 | 3,600 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 645 | 0 | 0 | 645 |
| Total Cost of Budget output048201 | 0 | 6,000 | 0 | 0 | 6,000 | 24,266 | 5,600 | 0 | 0 | 29,866 |
| 048202 Vehicle Maintenance | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 32,391 | 0 | 0 | 0 | 32,391 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,940 | 0 | 0 | 4,940 | 0 | 5,445 | 0 | 0 | 5,445 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 221017 Subscriptions | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 360 | 0 | 0 | 360 | 0 | 360 | 0 | 0 | 360 |
| 222003 Information and communications technology (ICT) | 0 | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 228001 Maintenance - Civil | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 1,171 | 0 | 0 | 1,171 | 0 | 39,495 | 0 | 0 | 39,495 |

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| | | | | | | | | | | |
|---|---------|---------|---------|---|-----------|---------|---------|---------|---|-----------|
| Total Cost of Budget output048202 | 0 | 19,231 | 0 | 0 | 19,231 | 32,391 | 70,900 | 0 | 0 | 103,290 |
| Total Cost of Higher LG Services | 0 | 25,231 | 0 | 0 | 25,231 | 56,656 | 76,500 | 0 | 0 | 133,156 |
| Total cost of District Engineering Services | 0 | 25,231 | 0 | 0 | 25,231 | 56,656 | 76,500 | 0 | 0 | 133,156 |
| Total cost of Roads and Engineering | 156,388 | 706,229 | 150,401 | 0 | 1,013,019 | 188,630 | 625,912 | 265,073 | 0 | 1,079,615 |

Vote:534 Masindi District

FY 2021/22

Water

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY2020/21 | Draft Budget for FY 2021/22 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 142,037 | 81,084 | 142,840 |
| District Unconditional Grant (Wage) | 60,000 | 40,066 | 60,000 |
| Sector Conditional Grant (Non-Wage) | 82,037 | 41,018 | 82,840 |
| Development Revenues | 555,178 | 370,119 | 687,058 |
| District Discretionary Development Equalization Grant | 112,816 | 75,210 | 150,000 |
| Sector Development Grant | 422,560 | 281,707 | 517,256 |
| Transitional Development Grant | 19,802 | 13,201 | 19,802 |
| Total Revenues shares | 697,215 | 451,203 | 829,897 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 60,000 | 31,063 | 60,000 |
| Non Wage | 82,037 | 32,716 | 82,840 |
| Development Expenditure | | | |
| Domestic Development | 555,178 | 141,402 | 687,058 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 697,215 | 205,181 | 829,897 |

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

0981 Rural Water Supply and Sanitation

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098101 Operation of the District Water Office | | | | | | | | | | |
| 211101 General Staff Salaries | 60,000 | 0 | 0 | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 60,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 6,266 | 0 | 0 | 6,266 | 0 | 1,450 | 0 | 0 | 1,450 |
| 221009 Welfare and Entertainment | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 240 | 0 | 0 | 240 | 0 | 240 | 0 | 0 | 240 |
| 222001 Telecommunications | 0 | 120 | 0 | 0 | 120 | 0 | 120 | 0 | 0 | 120 |
| 223005 Electricity | 0 | 220 | 0 | 0 | 220 | 0 | 220 | 0 | 0 | 220 |

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 9,280 | 0 | 0 | 9,280 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 5,750 | 0 | 0 | 5,750 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 15,875 | 0 | 0 | 15,875 | 0 | 5,000 | 0 | 0 | 5,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Budget output098101 | 60,000 | 41,071 | 0 | 0 | 101,071 | 60,000 | 18,910 | 0 | 0 | 78,910 |

098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 11,428 | 0 | 0 | 11,428 | 0 | 8,916 | 0 | 0 | 8,916 |
| 227001 Travel inland | 0 | 8,420 | 0 | 0 | 8,420 | 0 | 1,320 | 0 | 0 | 1,320 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,910 | 0 | 0 | 3,910 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output098102 | 0 | 23,758 | 0 | 0 | 23,758 | 0 | 10,236 | 0 | 0 | 10,236 |

098103 Support for O&M of district water and sanitation

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,881 | 0 | 0 | 2,881 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 36,813 | 0 | 0 | 36,813 |
| Total Cost of Budget output098103 | 0 | 0 | 0 | 0 | 0 | 0 | 39,694 | 0 | 0 | 39,694 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 221002 Workshops and Seminars | 0 | 2,737 | 0 | 0 | 2,737 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 14,471 | 0 | 0 | 14,471 | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of Budget output098104 | 0 | 17,208 | 0 | 0 | 17,208 | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of Higher LG Services | 60,000 | 82,037 | 0 | 0 | 142,037 | 60,000 | 82,840 | 0 | 0 | 142,840 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098172 Administrative Capital

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|--------|---|--------|
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,267 | 0 | 38,267 |
|--|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Central Division (Physical) **County: Masindi Municipal Council** **38,267**

LCII: Civic *Water Quality Test Kit for Water Office* *Procurement of Water Quality Test Kit* *Source: Sector Development Grant* **38,267**

Total Cost of Budget output098172 **0** **0** **0** **0** **0** **0** **0** **38,267** **0** **38,267**

098175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 80,467 | 0 | 80,467 | 0 | 0 | 80,642 | 0 | 80,642 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Bwijanga **County: Bujenje** **19,802**

LCII: Kitamba *Hygiene promotion Meetings* *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: Transitional Development Grant* **19,802**

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FY 2021/22

| | | | | | | | | | | | |
|---|---|--|----------|----------------------------------|----------|---------------|----------|----------|---------------|---------------|---------------|
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | | | 60,840 | |
| LCII: Civic | Investment service (Advert for service Providers) | Monitoring, Supervision and Appraisal - General Works - 1260 | | Source: Sector Development Grant | | | | | | 2,400 | |
| LCII: Civic | Supervision, Launching, Monitoring & appraisal | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: Sector Development Grant | | | | | | 13,800 | |
| LCII: Civic | Supervision, Launching, Monitoring & appraisal | Monitoring, Supervision and Appraisal - Fuel-2180 | | Source: Sector Development Grant | | | | | | 13,800 | |
| LCII: Civic | Training, Water Quality Testing, BH Assessment | Monitoring, Supervision and Appraisal - Inspections-1261 | | Source: Sector Development Grant | | | | | | 30,840 | |
| Total Cost of Budget output098175 | | 0 | 0 | 80,467 | 0 | 80,467 | 0 | 0 | 80,642 | 0 | 80,642 |
| 098181 Spring protection | | | | | | | | | | | |
| 281501 | Environment Impact Assessment for Capital Works | | | 534 | 0 | 534 | 0 | 0 | 1,934 | 0 | 1,934 |
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | | | 1,934 | |
| LCII: Civic | Environmental Screening for Spring Protection | Environmental Impact Assessment - Capital Works-495 | | Source: Sector Development Grant | | | | | | 1,934 | |
| 312104 | Other Structures | | | 20,436 | 0 | 20,436 | 0 | 0 | 33,368 | 0 | 33,368 |
| Total for LCIII: Budongo | | County: Bujenje | | | | | | | | 22,245 | |
| LCII: Kabango | Spring Protection at Bwinamira I Village | Construction Services - New Structures-402 | | Source: Sector Development Grant | | | | | | 5,561 | |
| LCII: Kasenene | Spring Protection at Bwinamira II Village | Construction Services - New Structures-402 | | Source: Sector Development Grant | | | | | | 5,561 | |
| LCII: Nyantonzi | Spring Protection at Babango-Ewafal Village | Construction Services - New Structures-402 | | Source: Sector Development Grant | | | | | | 5,561 | |
| LCII: Nyantonzi | Spring Protection at Rwempisi Village | Construction Services - New Structures-402 | | Source: Sector Development Grant | | | | | | 5,561 | |
| Total for LCIII: Bwijanga | | County: Bujenje | | | | | | | | 5,561 | |
| LCII: Rukondwa | Spring Protection at Kyakarangwe Village | Construction Services - New Structures-402 | | Source: Sector Development Grant | | | | | | 5,561 | |

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|--|--|---|--|----------|---------------|----------|----------|---------------|----------|----------------|
| Total for LCIII: Pakanyi | | County: Buruli | | | | | | | | 5,561 |
| <i>LCII: Kiruli</i> | <i>Spring protection at Bagdad Village</i> | <i>Construction Services - New Structures-402</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>5,561</i> |
| Total Cost of Budget output098181 | 0 | 0 | 20,970 | 0 | 20,970 | 0 | 0 | 35,301 | 0 | 35,301 |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 6,300 | 0 | 6,300 | 0 | 0 | 5,040 | 0 | 5,040 |
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | | | 5,040 |
| <i>LCII: Civic</i> | <i>Environmental Screening for Borehole drilling</i> | <i>Environmental Impact Assessment - Advertising-493</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>5,040</i> |
| 312104 Other Structures | 0 | 0 | 447,441 | 0 | 447,441 | 0 | 0 | 527,808 | 0 | 527,808 |
| Total for LCIII: Budongo | | County: Bujenje | | | | | | | | 64,840 |
| <i>LCII: Kabango</i> | <i>Rehabilitation of Borehole at Kabango Kadukuru</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>10,715</i> |
| <i>LCII: Kasenene</i> | <i>Rehabilitation of Borehole at Kasene-Abangi LC1</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>10,714</i> |
| <i>LCII: Nyantonzi</i> | <i>Borehole Drilling at Budongo Seed School</i> | <i>Construction Services - New Structures-402</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>24,000</i> |
| <i>LCII: Nyantonzi</i> | <i>Rehabilitation of Borehole at Kimanya Upper P/s</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>8,696</i> |
| <i>LCII: Nyantonzi</i> | <i>Rehabilitation of Borehole at Nyantonzi-Ambak LC1</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>10,715</i> |
| Total for LCIII: Bwijanga | | County: Bujenje | | | | | | | | 109,109 |
| <i>LCII: Bikonzi</i> | <i>Production well drilling at Kikuube Village</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>35,020</i> |
| <i>LCII: Bikonzi</i> | <i>Rehabilitation of Borehole at Byerima P/s</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>8,696</i> |
| <i>LCII: Kahembe</i> | <i>Rehabilitation of Borehole at Bulima-Kahembe LC1</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>8,696</i> |

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FY 2021/22

| | | | | |
|---------------------------------|--|--|----------------------------------|----------------|
| LCII: Ntooma | Borehole Drilling at Kyabikule Village | Construction Services - New Structures-402 | Source: Sector Development Grant | 24,000 |
| LCII: Ntooma | Borehole Drilling at Rushangura Trading Center | Construction Services - New Structures-402 | Source: Sector Development Grant | 24,000 |
| LCII: Ntooma | Rehabilitation of Borehole at Kyabagabu LCI | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 8,696 |
| Total for LCIII: Miirya | | | County: Buruli | 145,535 |
| LCII: Bigando | Rehabilitation of Borehole at Kahara II Village | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 8,696 |
| LCII: Bigando | Rehabilitation of Borehole at Kinuma-Karwara LCI | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 8,696 |
| LCII: Isimba | Rehabilitation of Borehole at Kitwetwe T/C | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 10,714 |
| LCII: Isimba Ward | Rehabilitation of Borehole at Kinumi P/s | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 10,714 |
| LCII: Isimba Ward | Rehabilitation of Borehole at Kyabaswa P/s | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 10,714 |
| LCII: Kigulya | Borehole Drilling at Bishenyi Trading Center | Construction Services - New Structures-402 | Source: Sector Development Grant | 24,000 |
| LCII: Kigulya | Borehole drilling at Kasomoro Village | Construction Services - New Structures-402 | Source: Sector Development Grant | 24,000 |
| LCII: Kigulya | Borehole Drilling at Kijogoro Primary school | Construction Services - New Structures-402 | Source: Sector Development Grant | 24,000 |
| LCII: Kigulya | Borehole Drilling at Kyabaswa Village | Construction Services - New Structures-402 | Source: Sector Development Grant | 24,000 |
| Total for LCIII: Kimengo | | | County: Buruli | 101,571 |
| LCII: Kijunjubwa | Borehole Drilling at Kayabitama -Miduumu LCI | Construction Services - New Structures-402 | Source: Sector Development Grant | 24,000 |

Vote:534 Masindi District

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| | | | | |
|---------------------------------|--|--|---|---------------|
| LCII: Kijunjubwa | Borehole Drilling at Kyamugamba Village | Construction Services - New Structures-402 | Source: Sector Development Grant | 24,000 |
| LCII: Kijunjubwa | Rehabilitation of Borehole at Kateirwe LC1 | Construction Services - Maintenance and Repair-400 | Source: District Discretionary Development Equalization Grant | 10,714 |
| LCII: Kijunjubwa | Rehabilitation of Borehole at Kijunjubwa P/s | Construction Services - Maintenance and Repair-400 | Source: District Discretionary Development Equalization Grant | 10,714 |
| LCII: Kijunjubwa | Rehabilitation of Boreholes at Kyangamwoyo LC1 | Construction Services - Maintenance and Repair-400 | Source: District Discretionary Development Equalization Grant | 10,714 |
| LCII: Kimengo | Rehabilitation of Borehole at Kibanja- Kimengo LC1 | Construction Services - Maintenance and Repair-400 | Source: District Discretionary Development Equalization Grant | 10,714 |
| LCII: Kimengo | Rehabilitation of Borehole at Kimengo H/C | Construction Services - Maintenance and Repair-400 | Source: District Discretionary Development Equalization Grant | 10,714 |
| Total for LCIII: Pakanyi | | County: Buruli | | 96,531 |
| LCII: Kihaguzi | Rehabilitation of Borehole at Kihaguzi Mkt | Construction Services - Maintenance and Repair-400 | Source: District Discretionary Development Equalization Grant | 10,714 |
| LCII: Kihaguzi | Rehabilitation of Borehole at Nyakyanika LC1 | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 8,246 |
| LCII: Kiruli | Borehole Drilling at Ibaralibi Village | Construction Services - New Structures-402 | Source: Sector Development Grant | 24,000 |
| LCII: Kiruli | Rehabilitation of Borehole at Alimugonza P/s | Construction Services - Maintenance and Repair-400 | Source: District Discretionary Development Equalization Grant | 10,714 |
| LCII: Kiruli | Rehabilitation of Borehole at Kitanyata P/s | Construction Services - Maintenance and Repair-400 | Source: District Discretionary Development Equalization Grant | 10,714 |
| LCII: Kyakamese | Rehabilitation of Borehole at Nyakatogo P/s | Construction Services - Maintenance and Repair-400 | Source: District Discretionary Development Equalization Grant | 10,714 |

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| | | | | | | | | | | |
|--|--|---|--|---------------|----------------|---------------|---------------|----------------|----------|----------------|
| <i>LCII: Kyakamese</i> | <i>Rehabilitation of Borehole at Pakanyi Ps</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>10,714</i> | | | | | | |
| <i>LCII: Labongo</i> | <i>Rehabilitation of Borehole at Kyabatega LC1</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>10,714</i> | | | | | | |
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | 10,222 | | | | | | |
| <i>LCII: Civic</i> | <i>Payment for Borehole Drilling Retention 2020/2021</i> | <i>Construction Services - Certificates-391</i> | <i>Source: Sector Development Grant</i> | <i>10,222</i> | | | | | | |
| Total Cost of Budget output098183 | 0 | 0 | 453,741 | 0 | 453,741 | 0 | 0 | 532,848 | 0 | 532,848 |
| Total Cost of Capital Purchases | 0 | 0 | 555,178 | 0 | 555,178 | 0 | 0 | 687,058 | 0 | 687,058 |
| Total cost of Rural Water Supply and Sanitation | 60,000 | 82,037 | 555,178 | 0 | 697,215 | 60,000 | 82,840 | 687,058 | 0 | 829,897 |
| Total cost of Water | 60,000 | 82,037 | 555,178 | 0 | 697,215 | 60,000 | 82,840 | 687,058 | 0 | 829,897 |

Vote:534 Masindi District

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Natural Resources

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 325,251 | 173,423 | 302,778 |
| District Unconditional Grant (Non-Wage) | 25,807 | 12,897 | 25,807 |
| District Unconditional Grant (Wage) | 208,538 | 139,254 | 225,556 |
| Locally Raised Revenues | 24,352 | 7,995 | 24,352 |
| Other Transfers from Central Government | 40,000 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 26,554 | 13,277 | 27,064 |
| Development Revenues | 20,000 | 11,667 | 31,000 |
| District Discretionary Development Equalization Grant | 10,000 | 6,667 | 31,000 |
| Locally Raised Revenues | 10,000 | 5,000 | 0 |
| Total Revenues shares | 345,251 | 185,090 | 333,778 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 208,538 | 107,202 | 225,556 |
| Non Wage | 116,713 | 31,163 | 77,223 |
| Development Expenditure | | | |
| Domestic Development | 20,000 | 0 | 31,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 345,251 | 138,365 | 333,778 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098301 Districts Wetland Planning , Regulation and Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 37,507 | 0 | 0 | 0 | 37,507 | 32,400 | 0 | 0 | 0 | 32,400 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,780 | 0 | 0 | 3,780 | 0 | 3,240 | 0 | 0 | 3,240 |
| 221001 Advertising and Public Relations | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 2,400 | 0 | 0 | 2,400 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 540 | 0 | 0 | 540 |
| 224004 Cleaning and Sanitation | 0 | 3,660 | 0 | 0 | 3,660 | 0 | 3,420 | 0 | 0 | 3,420 |
| 227001 Travel inland | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 3,267 | 0 | 0 | 3,267 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,436 | 0 | 0 | 6,436 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Budget output098301 | 37,507 | 21,476 | 0 | 0 | 58,983 | 32,400 | 20,067 | 0 | 0 | 52,467 |

098303 Tree Planting and Afforestation

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211101 General Staff Salaries | 43,411 | 0 | 0 | 0 | 43,411 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221001 Advertising and Public Relations | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 31,500 | 0 | 0 | 31,500 | 0 | 2,064 | 0 | 0 | 2,064 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 5,319 | 0 | 0 | 5,319 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output098303 | 43,411 | 47,319 | 0 | 0 | 90,730 | 0 | 6,064 | 0 | 0 | 6,064 |

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

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 Workshops and Seminars | 0 | 3,984 | 0 | 0 | 3,984 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 980 | 0 | 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output098304 | 0 | 8,764 | 0 | 0 | 8,764 | 0 | 3,000 | 0 | 0 | 3,000 |

098305 Forestry Regulation and Inspection

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|---------------|--------------|----------|----------|---------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 46,320 | 0 | 0 | 0 | 46,320 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Budget output098305 | 0 | 2,200 | 0 | 0 | 2,200 | 46,320 | 5,300 | 0 | 0 | 51,620 |

098306 Community Training in Wetland management

| | | | | | | | | | | |
|-------------------------------|---|---|---|---|---|---|-------|---|---|-------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
|-------------------------------|---|---|---|---|---|---|-------|---|---|-------|

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| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,760 | 0 | 0 | 1,760 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,204 | 0 | 0 | 1,204 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output098306 | 0 | 3,964 | 0 | 0 | 3,964 | 0 | 5,000 | 0 | 0 | 5,000 |

098307 River Bank and Wetland Restoration

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 | 2,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,385 | 0 | 0 | 4,385 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Budget output098307 | 0 | 6,785 | 0 | 0 | 6,785 | 0 | 7,200 | 0 | 0 | 7,200 |

098308 Stakeholder Environmental Training and Sensitisation

| | | | | | | | | | | |
|--|---------------|--------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211101 General Staff Salaries | 50,376 | 0 | 0 | 0 | 50,376 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,800 | 0 | 0 | 1,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,467 | 0 | 0 | 3,467 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Budget output098308 | 50,376 | 6,467 | 0 | 0 | 56,844 | 0 | 4,800 | 0 | 0 | 4,800 |

098309 Monitoring and Evaluation of Environmental Compliance

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|---------------|--------------|----------|----------|---------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 54,000 | 0 | 0 | 0 | 54,000 |
| 222001 Telecommunications | 0 | 100 | 0 | 0 | 100 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 3,010 | 0 | 0 | 3,010 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,003 | 0 | 0 | 4,003 | 0 | 2,992 | 0 | 0 | 2,992 |
| Total Cost of Budget output098309 | 0 | 7,113 | 0 | 0 | 7,113 | 54,000 | 6,192 | 0 | 0 | 60,192 |

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

| | | | | | | | | | | |
|---|---------------|--------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 52,615 | 0 | 0 | 0 | 52,615 | 66,436 | 0 | 0 | 0 | 66,436 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700 | 0 | 0 | 700 | 0 | 1,750 | 0 | 0 | 1,750 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 650 | 0 | 0 | 650 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,400 | 0 | 0 | 2,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,044 | 0 | 0 | 2,044 | 0 | 5,600 | 0 | 0 | 5,600 |
| Total Cost of Budget output098310 | 52,615 | 4,744 | 0 | 0 | 57,359 | 66,436 | 10,400 | 0 | 0 | 76,836 |

098311 Infrastructure Planning

| | | | | | | | | | | |
|---|---------------|--------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 211101 General Staff Salaries | 24,628 | 0 | 0 | 0 | 24,628 | 26,400 | 0 | 0 | 0 | 26,400 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,880 | 0 | 0 | 5,880 | 0 | 5,880 | 0 | 0 | 5,880 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,205 | 0 | 0 | 1,205 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 120 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,995 | 0 | 0 | 1,995 |
| Total Cost of Budget output098311 | 24,628 | 7,880 | 0 | 0 | 32,508 | 26,400 | 9,200 | 0 | 0 | 35,600 |

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| Total Cost of Higher LG Services | | | | | | | | | | | |
|---|----------------------|----------|---|---------|--|---------|----------|---------|---------|---------|---------------|
| | 208,538 | 116,713 | 0 | 0 | 325,251 | 225,556 | 77,223 | 0 | 0 | 302,778 | |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 098372 Administrative Capital | | | | | | | | | | | |
| 311101 Land | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 16,000 | 0 | 16,000 | |
| Total for LCIII: Central Division (Physical) | | | County: Masindi Municipal Council | | | | | | | | 16,000 |
| <i>LCII: Civic (Physical)</i> | <i>District wide</i> | | <i>Real estate services - Land Titles-1518</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | <i>16,000</i> |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 | |
| Total for LCIII: Central Division (Physical) | | | County: Masindi Municipal Council | | | | | | | | 15,000 |
| <i>LCII: Civic (Physical)</i> | <i>Lands office</i> | | <i>Building Construction - Maintenance and Repair-240</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | <i>15,000</i> |
| 312203 Furniture & Fixtures | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | |
| Total Cost of Budget output098372 | | | | | | | | | | | |
| Total Cost of Capital Purchases | | | | | | | | | | | |
| Total cost of Natural Resources Management | | | | | | | | | | | |
| Total cost of Natural Resources | | | | | | | | | | | |

Vote:534 Masindi District

FY 2021/22

Community Based Services

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY2020/21 | Draft Budget for FY 2021/22 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 1,015,127 | 110,767 | 429,549 |
| District Unconditional Grant (Non-Wage) | 13,918 | 6,956 | 13,918 |
| District Unconditional Grant (Wage) | 90,495 | 60,429 | 103,919 |
| Locally Raised Revenues | 45,209 | 11,000 | 49,209 |
| Other Transfers from Central Government | 823,151 | 11,205 | 220,405 |
| Sector Conditional Grant (Non-Wage) | 42,354 | 21,177 | 42,097 |
| Development Revenues | 7,000 | 4,667 | 16,500 |
| District Discretionary Development Equalization Grant | 7,000 | 4,667 | 10,500 |
| Locally Raised Revenues | 0 | 0 | 6,000 |
| Total Revenues shares | 1,022,127 | 115,434 | 446,049 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 90,495 | 48,992 | 103,919 |
| Non Wage | 924,632 | 48,194 | 325,629 |
| Development Expenditure | | | |
| Domestic Development | 7,000 | 0 | 16,500 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,022,127 | 97,187 | 446,049 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|---|-----------------|----------------|----------------|----------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108102 Support to Women, Youth and PWDs | | | | | | | | | | |
| 282101 Donations | 0 | 613,246 | 0 | 0 | 613,246 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output108102 | 0 | 613,246 | 0 | 0 | 613,246 | 0 | 0 | 0 | 0 | 0 |

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108104 Facilitation of Community Development Workers

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 41,363 | 0 | 0 | 0 | 41,363 | 54,802 | 0 | 0 | 0 | 54,802 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 11,000 | 0 | 0 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,118 | 0 | 0 | 6,118 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Budget output108104 | 41,363 | 12,118 | 0 | 0 | 53,481 | 54,802 | 17,000 | 0 | 0 | 71,802 |

108105 Adult Learning

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 3,963 | 0 | 0 | 3,963 | 0 | 3,396 | 0 | 0 | 3,396 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Budget output108105 | 0 | 7,963 | 0 | 0 | 7,963 | 0 | 7,396 | 0 | 0 | 7,396 |

108107 Gender Mainstreaming

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,118 | 0 | 0 | 2,118 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Budget output108107 | 0 | 2,118 | 0 | 0 | 2,118 | 0 | 4,000 | 0 | 0 | 4,000 |

108108 Children and Youth Services

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 18,430 | 0 | 0 | 0 | 18,430 | 18,292 | 0 | 0 | 0 | 18,292 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,236 | 0 | 0 | 4,236 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Budget output108108 | 18,430 | 12,236 | 0 | 0 | 30,666 | 18,292 | 12,000 | 0 | 0 | 30,292 |

108109 Support to Youth Councils

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 5,082 | 0 | 0 | 5,082 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Budget output108109 | 0 | 8,082 | 0 | 0 | 8,082 | 0 | 8,000 | 0 | 0 | 8,000 |

108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,235 | 0 | 0 | 4,235 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Budget output108110 | 0 | 10,235 | 0 | 0 | 10,235 | 0 | 10,000 | 0 | 0 | 10,000 |

108111 Culture mainstreaming

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Budget output108111 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

108112 Work based inspections

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|---------------|--------------|----------|----------|---------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 11,076 | 0 | 0 | 0 | 11,076 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,200 | 0 | 0 | 2,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 282104 Compensation to 3rd Parties | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Budget output108112 | 0 | 2,000 | 0 | 0 | 2,000 | 11,076 | 7,000 | 0 | 0 | 18,076 |

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108113 Labour dispute settlement

| | | | | | | | | | | |
|--|---------------|--------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211101 General Staff Salaries | 10,953 | 0 | 0 | 0 | 10,953 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,118 | 0 | 0 | 4,118 | 0 | 400 | 0 | 0 | 400 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Budget output108113 | 10,953 | 7,118 | 0 | 0 | 18,071 | 0 | 2,000 | 0 | 0 | 2,000 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 2,999 | 0 | 0 | 2,999 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 19,802 | 0 | 0 | 19,802 | 0 | 9,802 | 0 | 0 | 9,802 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Budget output108114 | 0 | 22,801 | 0 | 0 | 22,801 | 0 | 22,802 | 0 | 0 | 22,802 |

108116 Social Rehabilitation Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 2,118 | 0 | 0 | 2,118 | 0 | 2,471 | 0 | 0 | 2,471 |
| 282101 Donations | 0 | 8,471 | 0 | 0 | 8,471 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Budget output108116 | 0 | 10,588 | 0 | 0 | 10,588 | 0 | 10,471 | 0 | 0 | 10,471 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|--|---------------|----------------|----------|----------|------------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 19,749 | 0 | 0 | 0 | 19,749 | 19,749 | 0 | 0 | 0 | 19,749 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,620 | 0 | 0 | 1,620 | 0 | 1,350 | 0 | 0 | 1,350 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 800 | 0 | 0 | 800 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,298 | 0 | 0 | 1,298 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 9,509 | 0 | 0 | 9,509 | 0 | 19,507 | 0 | 0 | 19,507 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 282101 Donations | 0 | 190,500 | 0 | 0 | 190,500 | 0 | 191,904 | 0 | 0 | 191,904 |
| Total Cost of Budget output108117 | 19,749 | 215,127 | 0 | 0 | 234,876 | 19,749 | 223,961 | 0 | 0 | 243,710 |
| Total Cost of Higher LG Services | 90,495 | 924,632 | 0 | 0 | 1,015,127 | 103,919 | 325,629 | 0 | 0 | 429,549 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

108172 Administrative Capital

| | | | | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
|----------------------------|---|---|---|---|---|---|---|-------|---|-------|

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| | | | | | | | | | | | |
|---|---|--|--|--------------|------------------|----------------|----------------|---------------|---------------|----------------|---------------|
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | | 6,000 | | |
| <i>LCII: Civic</i> | <i>Motorcycle for Probation Office</i> | <i>Transport Equipment - Motorcycles-1920</i> | <i>Source: Locally Raised Revenues</i> | | | | | | <i>6,000</i> | | |
| 312203 Furniture & Fixtures | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 4,800 | 0 | 4,800 | |
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | | 4,800 | | |
| <i>LCII: Civic (Physical)</i> | <i>Assorted Furniture</i> | <i>Furniture and Fixtures - Assorted Equipment-628</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | <i>4,800</i> | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,700 | 0 | 5,700 | |
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | | 5,700 | | |
| <i>LCII: Civic</i> | <i>Procurement of a desk top computer</i> | <i>ICT - Assorted Computer Accessories-706</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | <i>3,900</i> | | |
| <i>LCII: Civic</i> | <i>Procurement of a dual printer</i> | <i>ICT - Printers-821</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | <i>1,800</i> | | |
| Total Cost of Budget output | 108172 | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 16,500 | 0 | 16,500 |
| Total Cost of Capital Purchases | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 16,500 | 0 | 16,500 | |
| Total cost of Community Mobilisation and Empowerment | 90,495 | 924,632 | 7,000 | 0 | 1,022,127 | 103,919 | 325,629 | 16,500 | 0 | 446,049 | |
| Total cost of Community Based Services | 90,495 | 924,632 | 7,000 | 0 | 1,022,127 | 103,919 | 325,629 | 16,500 | 0 | 446,049 | |

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Planning

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 207,678 | 111,255 | 196,678 |
| District Unconditional Grant (Non-Wage) | 74,995 | 37,497 | 72,995 |
| District Unconditional Grant (Wage) | 93,982 | 62,758 | 93,982 |
| Locally Raised Revenues | 38,701 | 11,000 | 29,701 |
| Development Revenues | 30,000 | 20,000 | 48,000 |
| District Discretionary Development Equalization Grant | 30,000 | 20,000 | 48,000 |
| Total Revenues shares | 237,678 | 131,255 | 244,678 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 93,982 | 33,257 | 93,982 |
| Non Wage | 113,696 | 39,389 | 102,696 |
| Development Expenditure | | | |
| Domestic Development | 30,000 | 15,758 | 48,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 237,678 | 88,404 | 244,678 |

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

1383 Local Government Planning Services

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

138301 Management of the District Planning Office

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|---------------|----------|----------|----------|---------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 82,697 | 0 | 0 | 0 | 82,697 |
| Total Cost of Budget output138301 | 0 | 0 | 0 | 0 | 0 | 82,697 | 0 | 0 | 0 | 82,697 |

138302 District Planning

| | | | | | | | | | | |
|--|--------|--------|---|---|--------|---|--------|---|---|--------|
| 211101 General Staff Salaries | 82,697 | 0 | 0 | 0 | 82,697 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 15,675 | 0 | 0 | 15,675 | 0 | 3,480 | 0 | 0 | 3,480 |
| 221002 Workshops and Seminars | 0 | 15,772 | 0 | 0 | 15,772 | 0 | 15,772 | 0 | 0 | 15,772 |
| 221003 Staff Training | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,500 | 0 | 0 | 1,500 |

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|--|---------------|---------------|--------------|----------|----------------|----------|---------------|--------------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 8,883 | 0 | 0 | 8,883 | 0 | 9,000 | 0 | 0 | 9,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,610 | 0 | 0 | 7,610 | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Telecommunications | 0 | 2,013 | 0 | 0 | 2,013 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 17,052 | 0 | 0 | 17,052 | 0 | 12,607 | 0 | 0 | 12,607 |
| 227004 Fuel, Lubricants and Oils | 0 | 14,077 | 3,000 | 0 | 17,077 | 0 | 14,079 | 3,001 | 0 | 17,079 |
| 228002 Maintenance - Vehicles | 0 | 4,000 | 1,500 | 0 | 5,500 | 0 | 10,646 | 1,499 | 0 | 12,145 |
| Total Cost of Budget output138302 | 82,697 | 91,083 | 4,500 | 0 | 178,280 | 0 | 78,083 | 4,500 | 0 | 82,583 |

138304 Demographic data collection

| | | | | | | | | | | |
|--|---------------|---------------|--------------|----------|---------------|---------------|---------------|--------------|----------|---------------|
| 211101 General Staff Salaries | 11,285 | 0 | 0 | 0 | 11,285 | 11,285 | 0 | 0 | 0 | 11,285 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 504 | 0 | 0 | 504 | 0 | 504 | 0 | 0 | 504 |
| 222001 Telecommunications | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 3,409 | 0 | 0 | 3,409 | 0 | 3,409 | 0 | 0 | 3,409 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 2,000 | 0 | 6,000 | 0 | 4,000 | 2,000 | 0 | 6,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Budget output138304 | 11,285 | 10,713 | 2,000 | 0 | 23,998 | 11,285 | 13,713 | 2,000 | 0 | 26,998 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|--|---------------|----------------|---------------|----------|----------------|---------------|----------------|---------------|----------|----------------|
| 227001 Travel inland | 0 | 11,900 | 4,000 | 0 | 15,900 | 0 | 9,900 | 9,000 | 0 | 18,900 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 14,000 | 0 | 14,000 | 0 | 1,000 | 13,500 | 0 | 14,500 |
| Total Cost of Budget output138309 | 0 | 11,900 | 18,000 | 0 | 29,900 | 0 | 10,900 | 22,500 | 0 | 33,400 |
| Total Cost of Higher LG Services | 93,982 | 113,696 | 24,500 | 0 | 232,178 | 93,982 | 102,696 | 29,000 | 0 | 225,678 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138372 Administrative Capital

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|-------|---|-------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
|--|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Budongo

County: Bujenje

4,500

LCII: Kasongore

Environmental impact assessment for capital works

Environmental Impact Assessment - Field Expenses-498

Source: District Discretionary Development Equalization Grant

4,500

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|---|--|---|--|----------|----------------|---------------|----------------|---------------|----------|----------------|
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | | | 4,500 |
| <i>LCII: Civic</i> | <i>Preparation of Designs and BoQs for capital works</i> | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>4,500</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | | | 6,000 |
| <i>LCII: Civic</i> | <i>Desk and field appraisal of investments</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>6,000</i> |
| 312213 ICT Equipment | 0 | 0 | 5,500 | 0 | 5,500 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Central Division (Physical) | | County: Masindi Municipal Council | | | | | | | | 4,000 |
| <i>LCII: Civic</i> | <i>Purchase of a coloured printer</i> | <i>ICT - Colour Printers-729</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>1,000</i> |
| <i>LCII: Civic</i> | <i>Purchase of a digital camera</i> | <i>ICT - Cameras-725</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>500</i> |
| <i>LCII: Civic</i> | <i>Purchase of a heavy duty printer</i> | <i>ICT - Printers-821</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>1,500</i> |
| <i>LCII: Civic</i> | <i>Purchase of a wall screen</i> | <i>ICT - Screens-838</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>1,000</i> |
| Total Cost of Budget output | 0 | 0 | 5,500 | 0 | 5,500 | 0 | 0 | 19,000 | 0 | 19,000 |
| Total Cost of Capital Purchases | 0 | 0 | 5,500 | 0 | 5,500 | 0 | 0 | 19,000 | 0 | 19,000 |
| Total cost of Local Government Planning Services | 93,982 | 113,696 | 30,000 | 0 | 237,678 | 93,982 | 102,696 | 48,000 | 0 | 244,678 |
| Total cost of Planning | 93,982 | 113,696 | 30,000 | 0 | 237,678 | 93,982 | 102,696 | 48,000 | 0 | 244,678 |

Vote:534 Masindi District

FY 2021/22

Internal Audit

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 72,492 | 37,524 | 72,492 |
| District Unconditional Grant (Non-Wage) | 18,274 | 9,137 | 18,274 |
| District Unconditional Grant (Wage) | 26,659 | 17,802 | 26,659 |
| Locally Raised Revenues | 27,559 | 10,585 | 27,559 |
| Development Revenues | 0 | 0 | 7,500 |
| District Discretionary Development Equalization Grant | 0 | 0 | 7,500 |
| Total Revenues shares | 72,492 | 37,524 | 79,992 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 26,659 | 12,934 | 26,659 |
| Non Wage | 45,833 | 16,585 | 45,833 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 7,500 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 72,492 | 29,520 | 79,992 |

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

1482 Internal Audit Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--|----------|----------|----------|---------------|---------------------------------------|----------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 211101 General Staff Salaries | 26,659 | 0 | 0 | 0 | 26,659 | 26,659 | 0 | 0 | 0 | 26,659 |
| Total Cost of Budget output148201 | 26,659 | 0 | 0 | 0 | 26,659 | 26,659 | 0 | 0 | 0 | 26,659 |
| 148202 Internal Audit | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,260 | 0 | 0 | 3,260 | 0 | 540 | 0 | 0 | 540 |
| 221002 Workshops and Seminars | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 3,800 | 0 | 0 | 3,800 |
| 221003 Staff Training | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 480 | 0 | 0 | 480 | 0 | 720 | 0 | 0 | 720 |

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|---|----------------|-----------------|----------------|----------------|---------------|---------------|-----------------|----------------|----------------|---|
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 450 | 0 | 0 | 450 |
| 221009 Welfare and Entertainment | 0 | 996 | 0 | 0 | 996 | 0 | 1,824 | 0 | 0 | 1,824 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,750 | 0 | 0 | 3,750 | 0 | 2,450 | 0 | 0 | 2,450 |
| 221012 Small Office Equipment | 0 | 1,969 | 0 | 0 | 1,969 | 0 | 1,909 | 0 | 0 | 1,909 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Telecommunications | 0 | 1,920 | 0 | 0 | 1,920 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 10,080 | 0 | 0 | 10,080 | 0 | 14,720 | 0 | 0 | 14,720 |
| 227004 Fuel, Lubricants and Oils | 0 | 14,178 | 0 | 0 | 14,178 | 0 | 17,620 | 0 | 0 | 17,620 |
| Total Cost of Budget output148202 | 0 | 45,833 | 0 | 0 | 45,833 | 0 | 45,833 | 0 | 0 | 45,833 |
| Total Cost of Higher LG Services | 26,659 | 45,833 | 0 | 0 | 72,492 | 26,659 | 45,833 | 0 | 0 | 72,492 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148272 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | 0 | 7,500 |
| Total for LCIII: Budongo | | | | | | | | | | 7,500 |
| <i>LCII: Kasenene</i> | <i>Budongo</i> | | | | | | | | | <i>7,500</i> |
| | | | | | | | | | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> |
| | | | | | | | | | | <i>Source: District Discretionary Development Equalization Grant</i> |
| Total Cost of Budget output148272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | 0 | 7,500 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | 0 | 7,500 |
| Total cost of Internal Audit Services | 26,659 | 45,833 | 0 | 0 | 72,492 | 26,659 | 45,833 | 7,500 | 0 | 79,992 |
| Total cost of Internal Audit | 26,659 | 45,833 | 0 | 0 | 72,492 | 26,659 | 45,833 | 7,500 | 0 | 79,992 |

Vote:534 Masindi District

FY 2021/22

Trade Industry and Local Development

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 75,725 | 42,921 | 93,148 |
| District Unconditional Grant (Non-Wage) | 2,548 | 1,274 | 5,043 |
| District Unconditional Grant (Wage) | 44,338 | 29,607 | 44,338 |
| Locally Raised Revenues | 14,300 | 4,770 | 29,299 |
| Sector Conditional Grant (Non-Wage) | 14,539 | 7,270 | 14,469 |
| Development Revenues | 39,999 | 21,667 | 30,000 |
| District Discretionary Development Equalization Grant | 25,000 | 16,667 | 30,000 |
| Locally Raised Revenues | 14,999 | 5,000 | 0 |
| Total Revenues shares | 115,724 | 64,587 | 123,148 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 44,338 | 10,540 | 44,338 |
| Non Wage | 31,387 | 12,506 | 48,811 |
| Development Expenditure | | | |
| Domestic Development | 39,999 | 0 | 30,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 115,724 | 23,047 | 123,148 |

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

0683 Commercial Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 211101 General Staff Salaries | 36,600 | 0 | 0 | 0 | 36,600 | 36,601 | 0 | 0 | 0 | 36,601 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 540 | 0 | 0 | 540 | 0 | 540 | 0 | 0 | 540 |
| 221002 Workshops and Seminars | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 676 | 0 | 0 | 676 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 475 | 0 | 0 | 475 | 0 | 600 | 0 | 0 | 600 |

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,752 | 0 | 0 | 4,752 | 0 | 4,752 | 0 | 0 | 4,752 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,218 | 0 | 0 | 5,218 | 0 | 6,779 | 0 | 0 | 6,779 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Budget output068301 | 36,600 | 12,261 | 0 | 0 | 48,861 | 36,601 | 17,271 | 0 | 0 | 53,871 |

068304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 1,900 | 0 | 0 | 1,900 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 669 | 0 | 0 | 669 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 651 | 0 | 0 | 651 | 0 | 200 | 0 | 0 | 200 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 1,578 | 0 | 0 | 1,578 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,543 | 0 | 0 | 4,543 | 0 | 3,540 | 0 | 0 | 3,540 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Budget output068304 | 0 | 9,341 | 0 | 0 | 9,341 | 0 | 13,940 | 0 | 0 | 13,940 |

068305 Tourism Promotional Services

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 7,737 | 0 | 0 | 0 | 7,737 | 7,737 | 0 | 0 | 0 | 7,737 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 966 | 0 | 0 | 966 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 879 | 0 | 0 | 879 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 4,954 | 0 | 0 | 4,954 | 0 | 5,500 | 0 | 0 | 5,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,987 | 0 | 0 | 2,987 | 0 | 5,800 | 0 | 0 | 5,800 |
| Total Cost of Budget output068305 | 7,737 | 9,786 | 0 | 0 | 17,523 | 7,737 | 17,600 | 0 | 0 | 25,337 |
| Total Cost of Higher LG Services | 44,338 | 31,387 | 0 | 0 | 75,725 | 44,338 | 48,811 | 0 | 0 | 93,148 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

068372 Administrative Capital

| | | | | | | | | | | |
|-------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
|-------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Pakanyi **County: Buruli** **30,000**

LCII: Labongo *Constrn of Market shade-Murchison Park* *Construction Services - Civil Works-392* *Source: District Discretionary Development Equalization Grant* 25,000

LCII: Labongo *Establish a Community Agro Tourism Stop over* *Construction Services - Civil Works-392* *Source: District Discretionary Development Equalization Grant* 5,000

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of Budget output068372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
|--|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

068375 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|--|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| 312201 Transport Equipment | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output068375 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |

Vote:534 Masindi District

FY 2021/22

068380 Construction and Rehabilitation of Markets

| | | | | | | | | | | |
|---|---------------|---------------|---------------|----------|----------------|---------------|---------------|---------------|----------|----------------|
| 312104 Other Structures | 0 | 0 | 34,999 | 0 | 34,999 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget output068380 | 0 | 0 | 34,999 | 0 | 34,999 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 39,999 | 0 | 39,999 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total cost of Commercial Services | 44,338 | 31,387 | 39,999 | 0 | 115,724 | 44,338 | 48,811 | 30,000 | 0 | 123,148 |
| Total cost of Trade Industry and Local Development | 44,338 | 31,387 | 39,999 | 0 | 115,724 | 44,338 | 48,811 | 30,000 | 0 | 123,148 |

Vote:534 Masindi District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

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

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|-----------------------------------|--|--------------------------------|
| Budongo | 407,281 | 192,094 | 412,346 |
| Bwijanga | 242,490 | 88,995 | 271,534 |
| Miirya | 141,339 | 73,427 | 143,960 |
| Kimengo | 135,137 | 100,804 | 137,062 |
| Pakanyi | 702,012 | 108,520 | 298,404 |
| Grand Total | 1,628,258 | 563,839 | 1,263,307 |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>847,502</i> | <i>222,636</i> | <i>547,010</i> |
| <i>Domestic Devt:</i> | <i>780,756</i> | <i>341,203</i> | <i>716,297</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:534 Masindi District

FY 2021/22

SubCounty/Town Council/Division: Budongo

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 233,539 | 97,490 | 234,426 |
| District Unconditional Grant (Non-Wage) | 31,780 | 16,460 | 32,667 |
| Locally Raised Revenues | 201,759 | 81,030 | 201,759 |
| <i>Development Revenues</i> | 173,742 | 103,918 | 177,920 |
| District Discretionary Development Equalization Grant | 173,742 | 103,918 | 177,920 |
| Total Revenue Shares | 407,281 | 201,408 | 412,346 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 233,539 | 96,620 | 234,426 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 173,742 | 95,474 | 177,920 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 407,281 | 192,094 | 412,346 |

Vote:534 Masindi District

FY 2021/22

SubCounty/Town Council/Division: Bwijanga

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 68,291 | 39,862 | 93,386 |
| District Unconditional Grant (Non-Wage) | 31,859 | 13,142 | 32,706 |
| Locally Raised Revenues | 36,432 | 26,720 | 60,680 |
| Development Revenues | 174,199 | 78,742 | 178,148 |
| District Discretionary Development Equalization Grant | 174,199 | 78,742 | 178,148 |
| Total Revenue Shares | 242,490 | 118,604 | 271,534 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 68,291 | 30,252 | 93,386 |
| Development Expenditure | | | |
| Domestic Development | 174,199 | 58,742 | 178,148 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 242,490 | 88,995 | 271,534 |

Vote:534 Masindi District

FY 2021/22

SubCounty/Town Council/Division: Miirya

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 52,145 | 17,107 | 52,806 |
| District Unconditional Grant (Non-Wage) | 17,158 | 7,078 | 17,603 |
| Locally Raised Revenues | 34,987 | 10,030 | 35,204 |
| <i>Development Revenues</i> | 89,194 | 59,461 | 91,154 |
| District Discretionary Development Equalization Grant | 89,194 | 59,461 | 91,154 |
| Total Revenue Shares | 141,339 | 76,568 | 143,960 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 52,145 | 13,966 | 52,806 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 89,194 | 59,461 | 91,154 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 141,339 | 73,427 | 143,960 |

Vote:534 Masindi District

FY 2021/22

SubCounty/Town Council/Division: Kimengo

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 62,624 | 61,161 | 62,988 |
| District Unconditional Grant (Non-Wage) | 14,273 | 5,920 | 14,637 |
| Locally Raised Revenues | 48,351 | 55,241 | 48,351 |
| <i>Development Revenues</i> | 72,513 | 47,859 | 74,074 |
| District Discretionary Development Equalization Grant | 72,513 | 47,859 | 74,074 |
| Total Revenue Shares | 135,137 | 109,020 | 137,062 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 62,624 | 61,141 | 62,988 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 72,513 | 39,663 | 74,074 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 135,137 | 100,804 | 137,062 |

Vote:534 Masindi District

FY 2021/22

SubCounty/Town Council/Division: Pakanyi

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 430,903 | 28,226 | 103,404 |
| District Unconditional Grant (Non-Wage) | 34,784 | 9,489 | 35,632 |
| Locally Raised Revenues | 75,754 | 18,737 | 67,771 |
| Other Transfers from Central Government | 320,366 | 0 | 0 |
| <i>Development Revenues</i> | 271,108 | 128,863 | 195,000 |
| District Discretionary Development Equalization Grant | 191,108 | 128,863 | 195,000 |
| Other Transfers from Central Government | 80,000 | 0 | 0 |
| Total Revenue Shares | 702,012 | 157,089 | 298,404 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 430,903 | 20,657 | 103,404 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 271,108 | 87,863 | 195,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 702,012 | 108,520 | 298,404 |

Vote:534 Masindi District

FY 2021/22

SubCounty/Town Council/Division: Budongo

Sub-SubProgramme : Planning

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 89,868 | 36,931 | 89,868 |
| District Unconditional Grant (Non-Wage) | 11,095 | 2,781 | 11,095 |
| Locally Raised Revenues | 78,773 | 34,150 | 78,773 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 89,868 | 36,931 | 89,868 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 89,868 | 36,931 | 89,868 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 89,868 | 36,931 | 89,868 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|---------------------------------------|-----------------|----------------|-----------------|---------------|--|-----------------|----------------|-----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 89,868 | 0 | 0 | 89,868 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 89,868 | 0 | 0 | 89,868 |
| Total Cost of Budget Output 06 | 0 | 89,868 | 0 | 0 | 89,868 | 0 | 89,868 | 0 | 0 | 89,868 |
| Total Cost of Class of Output Higher LG Services | 0 | 89,868 | 0 | 0 | 89,868 | 0 | 89,868 | 0 | 0 | 89,868 |
| Total cost of Local Government Planning Services | 0 | 89,868 | 0 | 0 | 89,868 | 0 | 89,868 | 0 | 0 | 89,868 |
| Total cost of Planning | 0 | 89,868 | 0 | 0 | 89,868 | 0 | 89,868 | 0 | 0 | 89,868 |

Sub-SubProgramme : Administration

Vote:534 Masindi District

FY 2021/22

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|---------------------------------------|--|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 59,096 | 31,101 | 59,982 |
| District Unconditional Grant (Non-Wage) | 11,566 | 9,089 | 12,452 |
| Locally Raised Revenues | 47,530 | 22,012 | 47,530 |
| Development Revenues | 3,540 | 19,400 | 3,540 |
| District Discretionary Development Equalization Grant | 3,540 | 19,400 | 3,540 |
| Total Revenue Shares | 62,636 | 50,502 | 63,522 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 59,096 | 31,101 | 59,982 |
| Development Expenditure | | | |
| Domestic Development | 3,540 | 19,400 | 3,540 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 62,636 | 50,502 | 63,522 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|---------------------------------------|-----------------|----------------|-----------------|--------------|--|-----------------|----------------|-----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,465 | 0 | 0 | 3,465 | 0 | 14,259 | 0 | 0 | 14,259 |
| 213001 Medical expenses (To employees) | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 1,155 | 0 | 0 | 1,155 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,753 | 0 | 0 | 4,753 |
| 221003 Staff Training | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 630 | 0 | 0 | 630 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 4,480 | 0 | 0 | 4,480 | 0 | 14,259 | 0 | 0 | 14,259 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,664 | 0 | 0 | 3,664 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 2,155 | 0 | 0 | 2,155 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 720 | 0 | 0 | 720 | 0 | 0 | 0 | 0 | 0 |
| 223001 Property Expenses | 0 | 3,020 | 0 | 0 | 3,020 | 0 | 0 | 0 | 0 | 0 |

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 223003 Rent – (Produced Assets) to private entities | 0 | 1,760 | 0 | 0 | 1,760 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 205 | 0 | 0 | 205 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 9,822 | 0 | 0 | 9,822 | 0 | 12,452 | 0 | 0 | 12,452 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 14,259 | 0 | 0 | 14,259 |
| 228001 Maintenance - Civil | 0 | 13,920 | 0 | 0 | 13,920 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 04 | 0 | 59,096 | 0 | 0 | 59,096 | 0 | 59,982 | 0 | 0 | 59,982 |
| Total Cost of Class of Output Higher LG Services | 0 | 59,096 | 0 | 0 | 59,096 | 0 | 59,982 | 0 | 0 | 59,982 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|---|----------|---------------|--------------|----------|---------------|----------|---------------|--------------|----------|---------------|
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 3,540 | 0 | 3,540 | 0 | 0 | 3,540 | 0 | 3,540 |
| Total Cost of Budget Output 72 | 0 | 0 | 3,540 | 0 | 3,540 | 0 | 0 | 3,540 | 0 | 3,540 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,540 | 0 | 3,540 | 0 | 0 | 3,540 | 0 | 3,540 |
| Total cost of District and Urban Administration | 0 | 59,096 | 3,540 | 0 | 62,636 | 0 | 59,982 | 3,540 | 0 | 63,522 |
| Total cost of Administration | 0 | 59,096 | 3,540 | 0 | 62,636 | 0 | 59,982 | 3,540 | 0 | 63,522 |

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 16,969 | 11,572 | 16,969 |
| District Unconditional Grant (Non-Wage) | 2,280 | 1,070 | 2,280 |
| Locally Raised Revenues | 14,690 | 10,502 | 14,690 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 16,969 | 11,572 | 16,969 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,969 | 11,572 | 16,969 |
| Development Expenditure | | | |

Vote:534 Masindi District

FY 2021/22

| | | | |
|--------------------------|---------------|---------------|---------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,969 | 11,572 | 16,969 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 16,969 | 0 | 0 | 16,969 | 0 | 16,969 | 0 | 0 | 16,969 |
| Total Cost of Budget Output 02 | 0 | 16,969 | 0 | 0 | 16,969 | 0 | 16,969 | 0 | 0 | 16,969 |
| Total Cost of Class of Output Higher LG Services | 0 | 16,969 | 0 | 0 | 16,969 | 0 | 16,969 | 0 | 0 | 16,969 |
| Total cost of Financial Management and Accountability(LG) | 0 | 16,969 | 0 | 0 | 16,969 | 0 | 16,969 | 0 | 0 | 16,969 |
| Total cost of Finance | 0 | 16,969 | 0 | 0 | 16,969 | 0 | 16,969 | 0 | 0 | 16,969 |

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 34,025 | 14,851 | 34,025 |
| District Unconditional Grant (Non-Wage) | 0 | 3,520 | 0 |
| Locally Raised Revenues | 34,025 | 11,331 | 34,025 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 34,025 | 14,851 | 34,025 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 34,025 | 14,851 | 34,025 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 34,025 | 14,851 | 34,025 |

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

Vote:534 Masindi District

FY 2021/22

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 34,025 | 0 | 0 | 34,025 | 0 | 34,025 | 0 | 0 | 34,025 |
| Total Cost of Budget Output 01 | 0 | 34,025 | 0 | 0 | 34,025 | 0 | 34,025 | 0 | 0 | 34,025 |
| Total Cost of Class of Output Higher LG Services | 0 | 34,025 | 0 | 0 | 34,025 | 0 | 34,025 | 0 | 0 | 34,025 |
| Total cost of Local Statutory Bodies | 0 | 34,025 | 0 | 0 | 34,025 | 0 | 34,025 | 0 | 0 | 34,025 |
| Total cost of Statutory Bodies | 0 | 34,025 | 0 | 0 | 34,025 | 0 | 34,025 | 0 | 0 | 34,025 |

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 9,889 | 1,965 | 9,889 |
| District Unconditional Grant (Non-Wage) | 2,280 | 0 | 2,280 |
| Locally Raised Revenues | 7,609 | 1,965 | 7,609 |
| Development Revenues | 24,836 | 7,850 | 24,836 |
| District Discretionary Development Equalization Grant | 24,836 | 7,850 | 24,836 |
| Total Revenue Shares | 34,725 | 9,815 | 34,725 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,889 | 1,965 | 9,889 |
| Development Expenditure | | | |
| Domestic Development | 24,836 | 7,850 | 24,836 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 34,725 | 9,815 | 34,725 |

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

Vote:534 Masindi District

FY 2021/22

0182 District Production Services

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

Sub-SubProgramme : Health

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 5,300 | 870 | 5,300 |
| Locally Raised Revenues | 5,300 | 870 | 5,300 |
| Development Revenues | 40,766 | 7,684 | 40,766 |
| District Discretionary Development Equalization Grant | 40,766 | 7,684 | 40,766 |
| Total Revenue Shares | 46,066 | 8,554 | 46,066 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:534 Masindi District

FY 2021/22

| | | | |
|--------------------------------|---------------|----------|---------------|
| Non Wage | 5,300 | 0 | 5,300 |
| Development Expenditure | | | |
| Domestic Development | 40,766 | 0 | 40,766 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 46,066 | 0 | 46,066 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|----------|----------|----------|----------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 088175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,766 | 0 | 40,766 |
| Total Cost of Budget Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,766 | 0 | 40,766 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,766 | 0 | 40,766 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,766 | 0 | 40,766 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,300 | 0 | 0 | 5,300 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 0 | 5,300 | 0 | 0 | 5,300 | 0 | 5,300 | 0 | 0 | 5,300 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,300 | 0 | 0 | 5,300 | 0 | 5,300 | 0 | 0 | 5,300 |

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 088372 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 40,766 | 0 | 40,766 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 72 | 0 | 0 | 40,766 | 0 | 40,766 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 40,766 | 0 | 40,766 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 5,300 | 40,766 | 0 | 46,066 | 0 | 5,300 | 0 | 0 | 5,300 |
| Total cost of Health | 0 | 5,300 | 40,766 | 0 | 46,066 | 0 | 5,300 | 40,766 | 0 | 46,066 |

Sub-SubProgramme : Education

Vote:534 Masindi District

FY 2021/22

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 2,198 | 0 | 2,198 |
| Locally Raised Revenues | 2,198 | 0 | 2,198 |
| Development Revenues | 24,615 | 21,600 | 24,615 |
| District Discretionary Development Equalization Grant | 24,615 | 21,600 | 24,615 |
| Total Revenue Shares | 26,812 | 21,600 | 26,812 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,198 | 0 | 2,198 |
| Development Expenditure | | | |
| Domestic Development | 24,615 | 21,600 | 24,615 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 26,812 | 21,600 | 26,812 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,198 | 0 | 0 | 2,198 | 0 | 2,198 | 0 | 0 | 2,198 |
| Total Cost of Budget Output 02 | 0 | 2,198 | 0 | 0 | 2,198 | 0 | 2,198 | 0 | 0 | 2,198 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,198 | 0 | 0 | 2,198 | 0 | 2,198 | 0 | 0 | 2,198 |
| 03 Capital Purchases | | | | | | | | | | |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 24,615 | 0 | 24,615 |
| Total Cost of Budget Output 81 | 0 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 24,615 | 0 | 24,615 |

Vote:534 Masindi District

FY 2021/22

078183 Provision of furniture to primary schools

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

Sub-SubProgramme : Roads and Engineering

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 4,578 | 0 | 4,578 |
| Locally Raised Revenues | 4,578 | 0 | 4,578 |
| Development Revenues | 0 | 760 | 0 |
| District Discretionary Development Equalization Grant | 0 | 760 | 0 |
| Total Revenue Shares | 4,578 | 760 | 4,578 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,578 | 0 | 4,578 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,578 | 0 | 4,578 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|-------------------------|--------------------------------|----------|---------|----------|-------|---------------------------------------|----------|---------|----------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 02 Lower Local Services | | | | | | | | | | |

048157 Bottle necks Clearance on Community Access Roads

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|---|---|---|---|
| 263104 Transfers to other govt. units (Current) | 0 | 4,578 | 0 | 0 | 4,578 | 0 | 0 | 0 | 0 | 0 |
|---|---|-------|---|---|-------|---|---|---|---|---|

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

Sub-SubProgramme : Natural Resources

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 3,751 | 0 | 3,751 |
| District Unconditional Grant (Non-Wage) | 2,280 | 0 | 2,280 |
| Locally Raised Revenues | 1,471 | 0 | 1,471 |
| Development Revenues | 20,238 | 11,822 | 20,238 |
| District Discretionary Development Equalization Grant | 20,238 | 11,822 | 20,238 |
| Total Revenue Shares | 23,989 | 11,822 | 23,989 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,751 | 0 | 3,751 |
| Development Expenditure | | | |
| Domestic Development | 20,238 | 11,822 | 20,238 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 23,989 | 11,822 | 23,989 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,751 | 0 | 0 | 3,751 |
| 228004 Maintenance – Other | 0 | 0 | 10,228 | 0 | 10,228 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 03 | 0 | 0 | 10,228 | 0 | 10,228 | 0 | 3,751 | 0 | 0 | 3,751 |

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| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | |
|---|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 227001 Travel inland | 0 | 2,280 | 0 | 0 | 2,280 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,471 | 0 | 0 | 1,471 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 04 | 0 | 3,751 | 0 | 0 | 3,751 | 0 | 0 | 0 | 0 | 0 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 0 | 10,010 | 0 | 10,010 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 10 | 0 | 0 | 10,010 | 0 | 10,010 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,751 | 20,238 | 0 | 23,989 | 0 | 3,751 | 0 | 0 | 3,751 |
| 03 Capital Purchases | | | | | | | | | | |
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 098372 Administrative Capital | | | | | | | | | | |
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,238 | 0 | 20,238 |
| Total Cost of Budget Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,238 | 0 | 20,238 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,238 | 0 | 20,238 |
| Total cost of Natural Resources Management | 0 | 3,751 | 20,238 | 0 | 23,989 | 0 | 3,751 | 20,238 | 0 | 23,989 |
| Total cost of Natural Resources | 0 | 3,751 | 20,238 | 0 | 23,989 | 0 | 3,751 | 20,238 | 0 | 23,989 |

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 7,865 | 200 | 7,865 |
| District Unconditional Grant (Non-Wage) | 2,280 | 0 | 2,280 |
| Locally Raised Revenues | 5,586 | 200 | 5,586 |
| Development Revenues | 59,746 | 34,801 | 63,925 |
| District Discretionary Development Equalization Grant | 59,746 | 34,801 | 63,925 |
| Total Revenue Shares | 67,612 | 35,001 | 71,790 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,865 | 200 | 7,865 |
| Development Expenditure | | | |
| Domestic Development | 59,746 | 34,801 | 63,925 |

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FY 2021/22

| | | | |
|--------------------------|---------------|---------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 67,612 | 35,001 | 71,790 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 5,586 | 0 | 0 | 5,586 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,280 | 0 | 0 | 2,280 | 0 | 7,865 | 0 | 0 | 7,865 |
| Total Cost of Budget Output 17 | 0 | 7,865 | 0 | 0 | 7,865 | 0 | 7,865 | 0 | 0 | 7,865 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,865 | 0 | 0 | 7,865 | 0 | 7,865 | 0 | 0 | 7,865 |
| 03 Capital Purchases | | | | | | | | | | |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 59,746 | 0 | 59,746 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63,925 | 0 | 63,925 |
| Total Cost of Budget Output 72 | 0 | 0 | 59,746 | 0 | 59,746 | 0 | 0 | 63,925 | 0 | 63,925 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 59,746 | 0 | 59,746 | 0 | 0 | 63,925 | 0 | 63,925 |
| Total cost of Community Mobilisation and Empowerment | 0 | 7,865 | 59,746 | 0 | 67,612 | 0 | 7,865 | 63,925 | 0 | 71,790 |
| Total cost of Community Based Services | 0 | 7,865 | 59,746 | 0 | 67,612 | 0 | 7,865 | 63,925 | 0 | 71,790 |

SubCounty/Town Council/Division: Bwijanga

Sub-SubProgramme : Planning

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 9,609 | 24,248 |
| District Unconditional Grant (Non-Wage) | 0 | 2,788 | 0 |
| Locally Raised Revenues | 0 | 6,822 | 24,248 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 9,609 | 24,248 |

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

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 24,248 | 0 | 0 | 24,248 |
| Total Cost of Budget Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 24,248 | 0 | 0 | 24,248 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 24,248 | 0 | 0 | 24,248 |
| Total cost of Local Government Planning Services | 0 | 0 | 0 | 0 | 0 | 0 | 24,248 | 0 | 0 | 24,248 |
| Total cost of Planning | 0 | 0 | 0 | 0 | 0 | 0 | 24,248 | 0 | 0 | 24,248 |

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| <i>Recurrent Revenues</i> | 28,074 | 14,661 | 28,921 |
| District Unconditional Grant (Non-Wage) | 17,102 | 10,354 | 17,949 |
| Locally Raised Revenues | 10,972 | 4,307 | 10,972 |
| <i>Development Revenues</i> | 5,168 | 4,723 | 5,168 |
| District Discretionary Development Equalization Grant | 5,168 | 4,723 | 5,168 |
| Total Revenue Shares | 33,242 | 19,384 | 34,089 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 28,074 | 14,661 | 28,921 |

Vote:534 Masindi District

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| <i>Development Expenditure</i> | | | |
|--------------------------------|---------------|---------------|---------------|
| Domestic Development | 5,168 | 4,723 | 5,168 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 33,242 | 19,384 | 34,089 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|--------------|----------|---------------|---------------------------------------|---------------|--------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,332 | 0 | 0 | 3,332 | 0 | 10,972 | 0 | 0 | 10,972 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 632 | 0 | 0 | 632 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,586 | 0 | 0 | 3,586 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,280 | 0 | 0 | 1,280 | 0 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,600 | 0 | 0 | 5,600 | 0 | 13,462 | 0 | 0 | 13,462 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,693 | 0 | 0 | 5,693 | 0 | 4,487 | 0 | 0 | 4,487 |
| 228002 Maintenance - Vehicles | 0 | 1,370 | 0 | 0 | 1,370 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 04 | 0 | 28,074 | 0 | 0 | 28,074 | 0 | 28,921 | 0 | 0 | 28,921 |
| Total Cost of Class of Output Higher LG Services | 0 | 28,074 | 0 | 0 | 28,074 | 0 | 28,921 | 0 | 0 | 28,921 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,168 | 0 | 1,168 | 0 | 0 | 5,168 | 0 | 5,168 |
| 312213 ICT Equipment | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 72 | 0 | 0 | 5,168 | 0 | 5,168 | 0 | 0 | 5,168 | 0 | 5,168 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 5,168 | 0 | 5,168 | 0 | 0 | 5,168 | 0 | 5,168 |
| Total cost of District and Urban Administration | 0 | 28,074 | 5,168 | 0 | 33,242 | 0 | 28,921 | 5,168 | 0 | 34,089 |
| Total cost of Administration | 0 | 28,074 | 5,168 | 0 | 33,242 | 0 | 28,921 | 5,168 | 0 | 34,089 |

Sub-SubProgramme : Finance

Vote:534 Masindi District

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(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 8,800 | 3,530 | 8,800 |
| District Unconditional Grant (Non-Wage) | 8,800 | 0 | 8,800 |
| Locally Raised Revenues | 0 | 3,530 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,800 | 3,530 | 8,800 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,800 | 3,530 | 8,800 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,800 | 3,530 | 8,800 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|---------------------------------------|-----------------|----------------|-----------------|--------------|--|-----------------|----------------|-----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,800 | 0 | 0 | 8,800 | 0 | 8,800 | 0 | 0 | 8,800 |
| Total Cost of Budget Output 02 | 0 | 8,800 | 0 | 0 | 8,800 | 0 | 8,800 | 0 | 0 | 8,800 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,800 | 0 | 0 | 8,800 | 0 | 8,800 | 0 | 0 | 8,800 |
| Total cost of Financial Management and Accountability(LG) | 0 | 8,800 | 0 | 0 | 8,800 | 0 | 8,800 | 0 | 0 | 8,800 |
| Total cost of Finance | 0 | 8,800 | 0 | 0 | 8,800 | 0 | 8,800 | 0 | 0 | 8,800 |

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|-----------------------|---------------------------------------|--|------------------------------------|
|-----------------------|---------------------------------------|--|------------------------------------|

Vote:534 Masindi District

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| A: Breakdown of Sub-SubProgramme Revenues | | | |
|--|---------------|---------------|---------------|
| <i>Recurrent Revenues</i> | 25,460 | 10,897 | 25,460 |
| Locally Raised Revenues | 25,460 | 10,897 | 25,460 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 25,460 | 10,897 | 25,460 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,460 | 10,897 | 25,460 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 25,460 | 10,897 | 25,460 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 25,460 | 0 | 0 | 25,460 | 0 | 25,460 | 0 | 0 | 25,460 |
| Total Cost of Budget Output 01 | 0 | 25,460 | 0 | 0 | 25,460 | 0 | 25,460 | 0 | 0 | 25,460 |
| Total Cost of Class of Output Higher LG Services | 0 | 25,460 | 0 | 0 | 25,460 | 0 | 25,460 | 0 | 0 | 25,460 |
| Total cost of Local Statutory Bodies | 0 | 25,460 | 0 | 0 | 25,460 | 0 | 25,460 | 0 | 0 | 25,460 |
| Total cost of Statutory Bodies | 0 | 25,460 | 0 | 0 | 25,460 | 0 | 25,460 | 0 | 0 | 25,460 |

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| <i>Recurrent Revenues</i> | 3,000 | 714 | 3,000 |
| District Unconditional Grant (Non-Wage) | 3,000 | 0 | 3,000 |
| Locally Raised Revenues | 0 | 714 | 0 |
| <i>Development Revenues</i> | 19,000 | 0 | 19,000 |

Vote:534 Masindi District

FY 2021/22

| | | | |
|---|---------------|------------|---------------|
| District Discretionary Development Equalization Grant | 19,000 | 0 | 19,000 |
| Total Revenue Shares | 22,000 | 714 | 22,000 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,000 | 714 | 3,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 19,000 | 0 | 19,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,000 | 714 | 22,000 |

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

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018205 Crop disease control and regulation | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Budget Output 05 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 03 Capital Purchases | | | | | | | | | | |
| 018272 Administrative Capital | | | | | | | | | | |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,000 | 0 | 19,000 |
| Total Cost of Budget Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,000 | 0 | 19,000 |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312301 Cultivated Assets | 0 | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 75 | 0 | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 19,000 | 0 | 19,000 |
| Total cost of District Production Services | 0 | 3,000 | 19,000 | 0 | 22,000 | 0 | 3,000 | 19,000 | 0 | 22,000 |
| Total cost of Production and Marketing | 0 | 3,000 | 19,000 | 0 | 22,000 | 0 | 3,000 | 19,000 | 0 | 22,000 |

Sub-SubProgramme : Health

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |

Vote:534 Masindi District

FY 2021/22

| | | | |
|---|---------------|---------------|---------------|
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 57,000 | 35,020 | 57,000 |
| District Discretionary Development Equalization Grant | 57,000 | 35,020 | 57,000 |
| Total Revenue Shares | 57,000 | 35,020 | 57,000 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 57,000 | 15,020 | 57,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 57,000 | 15,020 | 57,000 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|----------|----------|----------|----------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 088175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,000 | 0 | 57,000 |
| Total Cost of Budget Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,000 | 0 | 57,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,000 | 0 | 57,000 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,000 | 0 | 57,000 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 088372 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 57,000 | 0 | 57,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 72 | 0 | 0 | 57,000 | 0 | 57,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 57,000 | 0 | 57,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 0 | 57,000 | 0 | 57,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 0 | 57,000 | 0 | 57,000 | 0 | 0 | 57,000 | 0 | 57,000 |

Sub-SubProgramme : Education

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FY 2021/22

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 32,031 | 0 | 32,031 |
| District Discretionary Development Equalization Grant | 32,031 | 0 | 32,031 |
| Total Revenue Shares | 32,031 | 0 | 32,031 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 32,031 | 0 | 32,031 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 32,031 | 0 | 32,031 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,031 | 0 | 24,031 |
| Total Cost of Budget Output 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,031 | 0 | 24,031 |
| 078183 Provision of furniture to primary schools | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 20,031 | 0 | 20,031 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total Cost of Budget Output 83 | 0 | 0 | 20,031 | 0 | 20,031 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 20,031 | 0 | 20,031 | 0 | 0 | 32,031 | 0 | 32,031 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 20,031 | 0 | 20,031 | 0 | 0 | 32,031 | 0 | 32,031 |
| Total cost of Education | 0 | 0 | 20,031 | 0 | 20,031 | 0 | 0 | 32,031 | 0 | 32,031 |

Sub-SubProgramme : Natural Resources

(i) Overview of Sub-SubProgramme Revenues and Expenditures

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| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 10,000 | 0 | 10,000 |
| District Discretionary Development Equalization Grant | 10,000 | 0 | 10,000 |
| Total Revenue Shares | 10,000 | 0 | 10,000 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 10,000 | 0 | 10,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,000 | 0 | 10,000 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098311 Infrastructure Planning | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 11 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 098372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Budget Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total cost of Natural Resources Management | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total cost of Natural Resources | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 |

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FY 2021/22

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|---------------------------------------|--|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 2,957 | 450 | 2,957 |
| District Unconditional Grant (Non-Wage) | 2,957 | 0 | 2,957 |
| Locally Raised Revenues | 0 | 450 | 0 |
| Development Revenues | 51,000 | 39,000 | 54,949 |
| District Discretionary Development Equalization Grant | 51,000 | 39,000 | 54,949 |
| Total Revenue Shares | 53,957 | 39,450 | 57,907 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,957 | 450 | 2,957 |
| Development Expenditure | | | |
| Domestic Development | 51,000 | 39,000 | 54,949 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 53,957 | 39,450 | 57,907 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,957 | 0 | 0 | 2,957 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,957 | 0 | 0 | 2,957 |
| Total Cost of Budget Output 17 | 0 | 2,957 | 0 | 0 | 2,957 | 0 | 2,957 | 0 | 0 | 2,957 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,957 | 0 | 0 | 2,957 | 0 | 2,957 | 0 | 0 | 2,957 |
| 03 Capital Purchases | | | | | | | | | | |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 0 | 0 | 0 |

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FY 2021/22

| | | | | | | | | | | |
|---|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,949 | 0 | 54,949 |
| Total Cost of Budget Output 72 | 0 | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 54,949 | 0 | 54,949 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 54,949 | 0 | 54,949 |
| Total cost of Community Mobilisation and Empowerment | 0 | 2,957 | 51,000 | 0 | 53,957 | 0 | 2,957 | 54,949 | 0 | 57,907 |
| Total cost of Community Based Services | 0 | 2,957 | 51,000 | 0 | 53,957 | 0 | 2,957 | 54,949 | 0 | 57,907 |

SubCounty/Town Council/Division: Miihya

Sub-SubProgramme : Planning

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 3,141 | 0 |
| District Unconditional Grant (Non-Wage) | 0 | 1,501 | 0 |
| Locally Raised Revenues | 0 | 1,640 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 3,141 | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 0 |

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

N/A

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |

Vote:534 Masindi District

FY 2021/22

| | | | |
|---|---------------|--------------|---------------|
| Recurrent Revenues | 15,832 | 6,689 | 16,277 |
| District Unconditional Grant (Non-Wage) | 6,591 | 3,480 | 7,036 |
| Locally Raised Revenues | 9,241 | 3,209 | 9,241 |
| Development Revenues | 2,023 | 1,497 | 2,023 |
| District Discretionary Development Equalization Grant | 2,023 | 1,497 | 2,023 |
| Total Revenue Shares | 17,855 | 8,186 | 18,300 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,832 | 6,689 | 16,277 |
| Development Expenditure | | | |
| Domestic Development | 2,023 | 1,497 | 2,023 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,855 | 8,186 | 18,300 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,750 | 0 | 0 | 2,750 | 0 | 7,036 | 0 | 0 | 7,036 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 1,120 | 0 | 0 | 1,120 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 750 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 443 | 0 | 0 | 443 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,735 | 0 | 0 | 2,735 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 663 | 0 | 0 | 663 | 0 | 1,103 | 0 | 0 | 1,103 |
| 223004 Guard and Security services | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,753 | 0 | 0 | 2,753 | 0 | 8,139 | 0 | 0 | 8,139 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,918 | 0 | 0 | 2,918 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 04 | 0 | 15,832 | 0 | 0 | 15,832 | 0 | 16,277 | 0 | 0 | 16,277 |
| Total Cost of Class of Output Higher LG Services | 0 | 15,832 | 0 | 0 | 15,832 | 0 | 16,277 | 0 | 0 | 16,277 |

Vote:534 Masindi District

FY 2021/22

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|---|----------|---------------|--------------|----------|---------------|----------|---------------|--------------|----------|---------------|
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,023 | 0 | 2,023 | 0 | 0 | 2,023 | 0 | 2,023 |
| Total Cost of Budget Output 72 | 0 | 0 | 2,023 | 0 | 2,023 | 0 | 0 | 2,023 | 0 | 2,023 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 2,023 | 0 | 2,023 | 0 | 0 | 2,023 | 0 | 2,023 |
| Total cost of District and Urban Administration | 0 | 15,832 | 2,023 | 0 | 17,855 | 0 | 16,277 | 2,023 | 0 | 18,300 |
| Total cost of Administration | 0 | 15,832 | 2,023 | 0 | 17,855 | 0 | 16,277 | 2,023 | 0 | 18,300 |

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 24,296 | 2,849 | 24,296 |
| District Unconditional Grant (Non-Wage) | 9,275 | 1,108 | 9,275 |
| Locally Raised Revenues | 15,021 | 1,741 | 15,021 |
| Development Revenues | 602 | 126 | 602 |
| District Discretionary Development Equalization Grant | 602 | 126 | 602 |
| Total Revenue Shares | 24,898 | 2,975 | 24,898 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,296 | 2,849 | 24,296 |
| Development Expenditure | | | |
| Domestic Development | 602 | 126 | 602 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,898 | 2,975 | 24,898 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|----------|---------|----------|-------|---------------------------------------|----------|---------|----------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 602 | 0 | 602 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|--|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 24,296 | 0 | 0 | 24,296 |
| Total Cost of Budget Output 02 | 0 | 0 | 602 | 0 | 602 | 0 | 24,296 | 0 | 0 | 24,296 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 15,021 | 0 | 0 | 15,021 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,275 | 0 | 0 | 9,275 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 08 | 0 | 24,296 | 0 | 0 | 24,296 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 24,296 | 602 | 0 | 24,898 | 0 | 24,296 | 0 | 0 | 24,296 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148172 Administrative Capital | | | | | | | | | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 602 | 0 | 602 |
| Total Cost of Budget Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 602 | 0 | 602 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 602 | 0 | 602 |
| Total cost of Financial Management and Accountability(LG) | 0 | 24,296 | 602 | 0 | 24,898 | 0 | 24,296 | 602 | 0 | 24,898 |
| Total cost of Finance | 0 | 24,296 | 602 | 0 | 24,898 | 0 | 24,296 | 602 | 0 | 24,898 |

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 7,865 | 3,484 | 7,865 |
| District Unconditional Grant (Non-Wage) | 0 | 844 | 0 |
| Locally Raised Revenues | 7,865 | 2,640 | 7,865 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,865 | 3,484 | 7,865 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,865 | 3,484 | 7,865 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,865 | 3,484 | 7,865 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,865 | 0 | 0 | 7,865 | 0 | 7,865 | 0 | 0 | 7,865 |
| Total Cost of Budget Output 01 | 0 | 7,865 | 0 | 0 | 7,865 | 0 | 7,865 | 0 | 0 | 7,865 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,865 | 0 | 0 | 7,865 | 0 | 7,865 | 0 | 0 | 7,865 |
| Total cost of Local Statutory Bodies | 0 | 7,865 | 0 | 0 | 7,865 | 0 | 7,865 | 0 | 0 | 7,865 |
| Total cost of Statutory Bodies | 0 | 7,865 | 0 | 0 | 7,865 | 0 | 7,865 | 0 | 0 | 7,865 |

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 292 | 0 | 292 |
| District Unconditional Grant (Non-Wage) | 292 | 0 | 292 |
| Development Revenues | 24,056 | 20,000 | 24,056 |
| District Discretionary Development Equalization Grant | 24,056 | 20,000 | 24,056 |
| Total Revenue Shares | 24,348 | 20,000 | 24,348 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 292 | 0 | 292 |
| Development Expenditure | | | |
| Domestic Development | 24,056 | 20,000 | 24,056 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,348 | 20,000 | 24,348 |

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

Vote:534 Masindi District

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0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|------------|---------------|----------|---------------|---------------------------------------|------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018205 Crop disease control and regulation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 292 | 0 | 0 | 292 |
| Total Cost of Budget Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 292 | 0 | 0 | 292 |
| 018207 Tsetse vector control and commercial insects farm promotion | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 292 | 0 | 0 | 292 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 07 | 0 | 292 | 0 | 0 | 292 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 292 | 0 | 0 | 292 | 0 | 292 | 0 | 0 | 292 |
| 03 Capital Purchases | | | | | | | | | | |
| 018272 Administrative Capital | | | | | | | | | | |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,056 | 0 | 24,056 |
| Total Cost of Budget Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,056 | 0 | 24,056 |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312301 Cultivated Assets | 0 | 0 | 24,056 | 0 | 24,056 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 75 | 0 | 0 | 24,056 | 0 | 24,056 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 24,056 | 0 | 24,056 | 0 | 0 | 24,056 | 0 | 24,056 |
| Total cost of District Production Services | 0 | 292 | 24,056 | 0 | 24,348 | 0 | 292 | 24,056 | 0 | 24,348 |
| Total cost of Production and Marketing | 0 | 292 | 24,056 | 0 | 24,348 | 0 | 292 | 24,056 | 0 | 24,348 |

Sub-SubProgramme : Health

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 15,325 | 1,000 | 15,325 |
| District Discretionary Development Equalization Grant | 15,325 | 1,000 | 15,325 |
| Total Revenue Shares | 15,325 | 1,000 | 15,325 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

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| | | | |
|--------------------------------|---------------|--------------|---------------|
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 15,325 | 1,000 | 15,325 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,325 | 1,000 | 15,325 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|----------|----------|----------|----------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 088175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,325 | 0 | 15,325 |
| Total Cost of Budget Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,325 | 0 | 15,325 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,325 | 0 | 15,325 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,325 | 0 | 15,325 |

0883 Health Management and Supervision

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

Sub-SubProgramme : Education

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 16,847 | 19,000 | 16,847 |

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| | | | |
|---|---------------|---------------|---------------|
| District Discretionary Development Equalization Grant | 16,847 | 19,000 | 16,847 |
| Total Revenue Shares | 16,847 | 19,000 | 16,847 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 16,847 | 19,000 | 16,847 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,847 | 19,000 | 16,847 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 1,847 | 0 | 1,847 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 02 | 0 | 0 | 1,847 | 0 | 1,847 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 1,847 | 0 | 1,847 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,847 | 0 | 16,847 |
| Total Cost of Budget Output 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,847 | 0 | 16,847 |
| 078183 Provision of furniture to primary schools | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 83 | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 16,847 | 0 | 16,847 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 16,847 | 0 | 16,847 | 0 | 0 | 16,847 | 0 | 16,847 |
| Total cost of Education | 0 | 0 | 16,847 | 0 | 16,847 | 0 | 0 | 16,847 | 0 | 16,847 |

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|----------------|--------------------------------|---|-----------------------------|
|----------------|--------------------------------|---|-----------------------------|

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| A: Breakdown of Sub-SubProgramme Revenues | | | |
|---|---------------|---------------|---------------|
| Recurrent Revenues | 3,860 | 944 | 3,860 |
| District Unconditional Grant (Non-Wage) | 1,000 | 144 | 1,000 |
| Locally Raised Revenues | 2,860 | 800 | 2,860 |
| Development Revenues | 30,341 | 17,838 | 32,301 |
| District Discretionary Development Equalization Grant | 30,341 | 17,838 | 32,301 |
| Total Revenue Shares | 34,201 | 18,782 | 36,161 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,860 | 944 | 3,860 |
| Development Expenditure | | | |
| Domestic Development | 30,341 | 17,838 | 32,301 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 34,201 | 18,782 | 36,161 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,860 | 0 | 0 | 3,860 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,860 | 0 | 0 | 3,860 |
| Total Cost of Budget Output 17 | 0 | 3,860 | 0 | 0 | 3,860 | 0 | 3,860 | 0 | 0 | 3,860 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,860 | 0 | 0 | 3,860 | 0 | 3,860 | 0 | 0 | 3,860 |
| 03 Capital Purchases | | | | | | | | | | |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 30,341 | 0 | 30,341 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,301 | 0 | 32,301 |
| Total Cost of Budget Output 72 | 0 | 0 | 30,341 | 0 | 30,341 | 0 | 0 | 32,301 | 0 | 32,301 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 30,341 | 0 | 30,341 | 0 | 0 | 32,301 | 0 | 32,301 |
| Total cost of Community Mobilisation and Empowerment | 0 | 3,860 | 30,341 | 0 | 34,201 | 0 | 3,860 | 32,301 | 0 | 36,161 |
| Total cost of Community Based Services | 0 | 3,860 | 30,341 | 0 | 34,201 | 0 | 3,860 | 32,301 | 0 | 36,161 |

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SubCounty/Town Council/Division: Kimengo

Sub-SubProgramme : Planning

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 20 | 0 |
| Locally Raised Revenues | 0 | 20 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 20 | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 0 |

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

N/A

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|---------------------------------------|--|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 14,426 | 17,124 | 14,791 |
| District Unconditional Grant (Non-Wage) | 3,386 | 2,202 | 3,751 |
| Locally Raised Revenues | 11,040 | 14,922 | 11,040 |
| Development Revenues | 1,577 | 483 | 1,577 |
| District Discretionary Development Equalization Grant | 1,577 | 483 | 1,577 |
| Total Revenue Shares | 16,003 | 17,608 | 16,367 |

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| B: Breakdown of Sub-SubProgramme Expenditures | | | |
|--|---------------|---------------|---------------|
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,426 | 17,124 | 14,791 |
| Development Expenditure | | | |
| Domestic Development | 1,577 | 483 | 1,577 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,003 | 17,608 | 16,367 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|--------------|----------|---------------|---------------------------------------|---------------|--------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,386 | 0 | 0 | 3,386 | 0 | 3,751 | 0 | 0 | 3,751 |
| 221007 Books, Periodicals & Newspapers | 0 | 460 | 0 | 0 | 460 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 610 | 0 | 0 | 610 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 720 | 0 | 0 | 720 | 0 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,560 | 0 | 0 | 3,560 | 0 | 11,040 | 0 | 0 | 11,040 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,990 | 0 | 0 | 3,990 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 04 | 0 | 14,426 | 0 | 0 | 14,426 | 0 | 14,791 | 0 | 0 | 14,791 |
| Total Cost of Class of Output Higher LG Services | 0 | 14,426 | 0 | 0 | 14,426 | 0 | 14,791 | 0 | 0 | 14,791 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,577 | 0 | 1,577 | 0 | 0 | 1,577 | 0 | 1,577 |
| Total Cost of Budget Output 72 | 0 | 0 | 1,577 | 0 | 1,577 | 0 | 0 | 1,577 | 0 | 1,577 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,577 | 0 | 1,577 | 0 | 0 | 1,577 | 0 | 1,577 |
| Total cost of District and Urban Administration | 0 | 14,426 | 1,577 | 0 | 16,003 | 0 | 14,791 | 1,577 | 0 | 16,367 |
| Total cost of Administration | 0 | 14,426 | 1,577 | 0 | 16,003 | 0 | 14,791 | 1,577 | 0 | 16,367 |

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Vote:534 Masindi District

FY 2021/22

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|---------------------------------------|--|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 32,141 | 26,713 | 32,141 |
| District Unconditional Grant (Non-Wage) | 8,987 | 3,717 | 8,987 |
| Locally Raised Revenues | 23,154 | 22,995 | 23,154 |
| Development Revenues | 601 | 67 | 601 |
| District Discretionary Development Equalization Grant | 601 | 67 | 601 |
| Total Revenue Shares | 32,742 | 26,780 | 32,742 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 32,141 | 26,713 | 32,141 |
| Development Expenditure | | | |
| Domestic Development | 601 | 67 | 601 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 32,742 | 26,780 | 32,742 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|---------------------------------------|-----------------|----------------|-----------------|---------------|--|-----------------|----------------|-----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,987 | 0 | 0 | 8,987 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 23,154 | 0 | 0 | 23,154 | 0 | 32,141 | 0 | 0 | 32,141 |
| Total Cost of Budget Output 02 | 0 | 32,141 | 0 | 0 | 32,141 | 0 | 32,141 | 0 | 0 | 32,141 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 601 | 0 | 601 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 04 | 0 | 0 | 601 | 0 | 601 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 32,141 | 601 | 0 | 32,742 | 0 | 32,141 | 0 | 0 | 32,141 |

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|--|----------|---------------|------------|----------|---------------|----------|---------------|------------|----------|---------------|
| 148172 Administrative Capital | | | | | | | | | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 601 | 0 | 601 |
| Total Cost of Budget Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 601 | 0 | 601 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 601 | 0 | 601 |
| Total cost of Financial Management and Accountability(LG) | 0 | 32,141 | 601 | 0 | 32,742 | 0 | 32,141 | 601 | 0 | 32,742 |
| Total cost of Finance | 0 | 32,141 | 601 | 0 | 32,742 | 0 | 32,141 | 601 | 0 | 32,742 |

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 8,527 | 14,601 | 8,527 |
| Locally Raised Revenues | 8,527 | 14,601 | 8,527 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,527 | 14,601 | 8,527 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,527 | 14,601 | 8,527 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,527 | 14,601 | 8,527 |

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

Vote:534 Masindi District

FY 2021/22

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,527 | 0 | 0 | 8,527 | 0 | 8,527 | 0 | 0 | 8,527 |
| Total Cost of Budget Output 01 | 0 | 8,527 | 0 | 0 | 8,527 | 0 | 8,527 | 0 | 0 | 8,527 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,527 | 0 | 0 | 8,527 | 0 | 8,527 | 0 | 0 | 8,527 |
| Total cost of Local Statutory Bodies | 0 | 8,527 | 0 | 0 | 8,527 | 0 | 8,527 | 0 | 0 | 8,527 |
| Total cost of Statutory Bodies | 0 | 8,527 | 0 | 0 | 8,527 | 0 | 8,527 | 0 | 0 | 8,527 |

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 3,048 | 1,205 | 3,048 |
| District Unconditional Grant (Non-Wage) | 1,900 | 0 | 1,900 |
| Locally Raised Revenues | 1,148 | 1,205 | 1,148 |
| Development Revenues | 852 | 0 | 852 |
| District Discretionary Development Equalization Grant | 852 | 0 | 852 |
| Total Revenue Shares | 3,900 | 1,205 | 3,900 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,048 | 1,205 | 3,048 |
| Development Expenditure | | | |
| Domestic Development | 852 | 0 | 852 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,900 | 1,205 | 3,900 |

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

Vote:534 Masindi District

FY 2021/22

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|------------|----------|--------------|---------------------------------------|--------------|------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018203 Livestock Vaccination and Treatment | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,048 | 0 | 0 | 3,048 |
| Total Cost of Budget Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 3,048 | 0 | 0 | 3,048 |
| 018207 Tsetse vector control and commercial insects farm promotion | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,048 | 0 | 0 | 3,048 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 07 | 0 | 3,048 | 0 | 0 | 3,048 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,048 | 0 | 0 | 3,048 | 0 | 3,048 | 0 | 0 | 3,048 |
| 03 Capital Purchases | | | | | | | | | | |
| 018272 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 852 | 0 | 852 | 0 | 0 | 852 | 0 | 852 |
| Total Cost of Budget Output 72 | 0 | 0 | 852 | 0 | 852 | 0 | 0 | 852 | 0 | 852 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 852 | 0 | 852 | 0 | 0 | 852 | 0 | 852 |
| Total cost of District Production Services | 0 | 3,048 | 852 | 0 | 3,900 | 0 | 3,048 | 852 | 0 | 3,900 |
| Total cost of Production and Marketing | 0 | 3,048 | 852 | 0 | 3,900 | 0 | 3,048 | 852 | 0 | 3,900 |

Sub-SubProgramme : Health

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 1,162 | 0 | 1,162 |
| Locally Raised Revenues | 1,162 | 0 | 1,162 |
| Development Revenues | 36,000 | 14,196 | 36,000 |
| District Discretionary Development Equalization Grant | 36,000 | 14,196 | 36,000 |
| Total Revenue Shares | 37,162 | 14,196 | 37,162 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,162 | 0 | 1,162 |
| Development Expenditure | | | |

Vote:534 Masindi District

FY 2021/22

| | | | |
|--------------------------|---------------|--------------|---------------|
| Domestic Development | 36,000 | 6,000 | 36,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 37,162 | 6,000 | 37,162 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|----------|----------|----------|----------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 088175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,000 | 0 | 36,000 |
| Total Cost of Budget Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,000 | 0 | 36,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,000 | 0 | 36,000 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,000 | 0 | 36,000 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,162 | 0 | 0 | 1,162 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,162 | 0 | 0 | 1,162 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 0 | 1,162 | 0 | 0 | 1,162 | 0 | 1,162 | 0 | 0 | 1,162 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,162 | 0 | 0 | 1,162 | 0 | 1,162 | 0 | 0 | 1,162 |

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 088372 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 36,000 | 0 | 36,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 72 | 0 | 0 | 36,000 | 0 | 36,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 36,000 | 0 | 36,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 1,162 | 36,000 | 0 | 37,162 | 0 | 1,162 | 0 | 0 | 1,162 |
| Total cost of Health | 0 | 1,162 | 36,000 | 0 | 37,162 | 0 | 1,162 | 36,000 | 0 | 37,162 |

Sub-SubProgramme : Education

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|----------------|--------------------------------|---|-----------------------------|
| | | | |

Vote:534 Masindi District

FY 2021/22

| A: Breakdown of Sub-SubProgramme Revenues | | | |
|---|---------------|---------------|---------------|
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 12,996 | 19,862 | 12,996 |
| District Discretionary Development Equalization Grant | 12,996 | 19,862 | 12,996 |
| Total Revenue Shares | 12,996 | 19,862 | 12,996 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 12,996 | 19,862 | 12,996 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,996 | 19,862 | 12,996 |

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

0781 Pre-Primary and Primary Education

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

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| <i>Recurrent Revenues</i> | 3,320 | 1,498 | 3,320 |
| Locally Raised Revenues | 3,320 | 1,498 | 3,320 |
| <i>Development Revenues</i> | 20,488 | 13,251 | 22,048 |

Vote:534 Masindi District

FY 2021/22

| | | | |
|---|---------------|---------------|---------------|
| District Discretionary Development Equalization Grant | 20,488 | 13,251 | 22,048 |
| Total Revenue Shares | 23,808 | 14,749 | 25,368 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,320 | 1,498 | 3,320 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 20,488 | 13,251 | 22,048 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 23,808 | 14,749 | 25,368 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,320 | 0 | 0 | 3,320 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,320 | 0 | 0 | 3,320 |
| Total Cost of Budget Output 17 | 0 | 3,320 | 0 | 0 | 3,320 | 0 | 3,320 | 0 | 0 | 3,320 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,320 | 0 | 0 | 3,320 | 0 | 3,320 | 0 | 0 | 3,320 |
| 03 Capital Purchases | | | | | | | | | | |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 20,488 | 0 | 20,488 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,048 | 0 | 22,048 |
| Total Cost of Budget Output 72 | 0 | 0 | 20,488 | 0 | 20,488 | 0 | 0 | 22,048 | 0 | 22,048 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 20,488 | 0 | 20,488 | 0 | 0 | 22,048 | 0 | 22,048 |
| Total cost of Community Mobilisation and Empowerment | 0 | 3,320 | 20,488 | 0 | 23,808 | 0 | 3,320 | 22,048 | 0 | 25,368 |
| Total cost of Community Based Services | 0 | 3,320 | 20,488 | 0 | 23,808 | 0 | 3,320 | 22,048 | 0 | 25,368 |

SubCounty/Town Council/Division: Pakanyi

Sub-SubProgramme : Planning

(i) Overview of Sub-SubProgramme Revenues and Expenditures

Vote:534 Masindi District

FY 2021/22

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 43,919 | 11,790 | 35,937 |
| District Unconditional Grant (Non-Wage) | 12,144 | 6,081 | 12,144 |
| Locally Raised Revenues | 31,776 | 5,710 | 23,794 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 43,919 | 11,790 | 35,937 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 43,919 | 5,172 | 35,937 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 43,919 | 5,172 | 35,937 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|---------------------------------------|-----------------|----------------|-----------------|---------------|--|-----------------|----------------|-----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 43,919 | 0 | 0 | 43,919 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 35,937 | 0 | 0 | 35,937 |
| Total Cost of Budget Output 06 | 0 | 43,919 | 0 | 0 | 43,919 | 0 | 35,937 | 0 | 0 | 35,937 |
| Total Cost of Class of Output Higher LG Services | 0 | 43,919 | 0 | 0 | 43,919 | 0 | 35,937 | 0 | 0 | 35,937 |
| Total cost of Local Government Planning Services | 0 | 43,919 | 0 | 0 | 43,919 | 0 | 35,937 | 0 | 0 | 35,937 |
| Total cost of Planning | 0 | 43,919 | 0 | 0 | 43,919 | 0 | 35,937 | 0 | 0 | 35,937 |

Sub-SubProgramme : Administration

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |

Vote:534 Masindi District

FY 2021/22

| | | | |
|---|---------------|--------------|---------------|
| Recurrent Revenues | 38,985 | 7,071 | 39,833 |
| District Unconditional Grant (Non-Wage) | 14,537 | 3,288 | 15,385 |
| Locally Raised Revenues | 24,448 | 3,783 | 24,448 |
| Development Revenues | 3,822 | 1,274 | 3,822 |
| District Discretionary Development Equalization Grant | 3,822 | 1,274 | 3,822 |
| Total Revenue Shares | 42,807 | 8,345 | 43,655 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 38,985 | 7,071 | 39,833 |
| Development Expenditure | | | |
| Domestic Development | 3,822 | 1,274 | 3,822 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 42,807 | 8,345 | 43,655 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,430 | 0 | 0 | 2,430 | 0 | 4,532 | 0 | 0 | 4,532 |
| 213001 Medical expenses (To employees) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,501 | 0 | 0 | 1,501 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 336 | 0 | 0 | 336 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 2,310 | 0 | 0 | 2,310 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 688 | 0 | 0 | 688 | 0 | 0 | 0 | 0 | 0 |
| 223001 Property Expenses | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 4,890 | 0 | 0 | 4,890 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,978 | 0 | 0 | 6,978 | 0 | 15,385 | 0 | 0 | 15,385 |

Vote:534 Masindi District

FY 2021/22

| | | | | | | | | | | |
|---|-------------|-----------------|----------------|-----------------|---------------|-------------|-----------------|----------------|-----------------|---------------|
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,002 | 0 | 0 | 4,002 | 0 | 19,916 | 0 | 0 | 19,916 |
| 228002 Maintenance - Vehicles | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 04 | 0 | 38,985 | 0 | 0 | 38,985 | 0 | 39,833 | 0 | 0 | 39,833 |
| Total Cost of Class of Output Higher LG Services | 0 | 38,985 | 0 | 0 | 38,985 | 0 | 39,833 | 0 | 0 | 39,833 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,822 | 0 | 3,822 |
| 312213 ICT Equipment | 0 | 0 | 3,822 | 0 | 3,822 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 72 | 0 | 0 | 3,822 | 0 | 3,822 | 0 | 0 | 3,822 | 0 | 3,822 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,822 | 0 | 3,822 | 0 | 0 | 3,822 | 0 | 3,822 |
| Total cost of District and Urban Administration | 0 | 38,985 | 3,822 | 0 | 42,807 | 0 | 39,833 | 3,822 | 0 | 43,655 |
| Total cost of Administration | 0 | 38,985 | 3,822 | 0 | 42,807 | 0 | 39,833 | 3,822 | 0 | 43,655 |

Sub-SubProgramme : Finance

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 7,268 | 940 | 7,268 |
| District Unconditional Grant (Non-Wage) | 2,996 | 120 | 2,996 |
| Locally Raised Revenues | 4,273 | 820 | 4,273 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,268 | 940 | 7,268 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,268 | 940 | 7,268 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,268 | 940 | 7,268 |

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

Vote:534 Masindi District

FY 2021/22

1481 Financial Management and Accountability(LG)

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

Sub-SubProgramme : Statutory Bodies

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 11,047 | 7,322 | 11,047 |
| Locally Raised Revenues | 11,047 | 7,322 | 11,047 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 11,047 | 7,322 | 11,047 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,047 | 7,322 | 11,047 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,047 | 7,322 | 11,047 |

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

Vote:534 Masindi District

FY 2021/22

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 11,047 | 0 | 0 | 11,047 | 0 | 11,047 | 0 | 0 | 11,047 |
| Total Cost of Budget Output 01 | 0 | 11,047 | 0 | 0 | 11,047 | 0 | 11,047 | 0 | 0 | 11,047 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,047 | 0 | 0 | 11,047 | 0 | 11,047 | 0 | 0 | 11,047 |
| Total cost of Local Statutory Bodies | 0 | 11,047 | 0 | 0 | 11,047 | 0 | 11,047 | 0 | 0 | 11,047 |
| Total cost of Statutory Bodies | 0 | 11,047 | 0 | 0 | 11,047 | 0 | 11,047 | 0 | 0 | 11,047 |

Sub-SubProgramme : Production and Marketing

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 3,073 | 951 | 3,073 |
| District Unconditional Grant (Non-Wage) | 3,073 | 0 | 3,073 |
| Locally Raised Revenues | 0 | 951 | 0 |
| Development Revenues | 60,881 | 41,523 | 60,881 |
| District Discretionary Development Equalization Grant | 60,881 | 41,523 | 60,881 |
| Total Revenue Shares | 63,954 | 42,474 | 63,954 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,073 | 0 | 3,073 |
| Development Expenditure | | | |
| Domestic Development | 60,881 | 1,523 | 60,881 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 63,954 | 1,523 | 63,954 |

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

Vote:534 Masindi District

FY 2021/22

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,073 | 0 | 0 | 3,073 |
| Total Cost of Budget Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 3,073 | 0 | 0 | 3,073 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 3,073 | 0 | 0 | 3,073 |
| 03 Capital Purchases | | | | | | | | | | |
| 018175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,881 | 0 | 60,881 |
| Total Cost of Budget Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,881 | 0 | 60,881 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,881 | 0 | 60,881 |
| Total cost of Agricultural Extension Services | 0 | 0 | 0 | 0 | 0 | 0 | 3,073 | 60,881 | 0 | 63,954 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018205 Crop disease control and regulation | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,073 | 0 | 0 | 3,073 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 05 | 0 | 3,073 | 0 | 0 | 3,073 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,073 | 0 | 0 | 3,073 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312301 Cultivated Assets | 0 | 0 | 60,881 | 0 | 60,881 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 75 | 0 | 0 | 60,881 | 0 | 60,881 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 60,881 | 0 | 60,881 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 3,073 | 60,881 | 0 | 63,954 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 3,073 | 60,881 | 0 | 63,954 | 0 | 3,073 | 60,881 | 0 | 63,954 |

Sub-SubProgramme : Health

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|----------------|--------------------------------|---|-----------------------------|
|----------------|--------------------------------|---|-----------------------------|

Vote:534 Masindi District

FY 2021/22

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

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|----------|----------|----------|----------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 088175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Budget Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 653 | 0 | 0 | 653 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,689 | 0 | 0 | 2,689 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,035 | 0 | 0 | 2,035 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 0 | 2,689 | 0 | 0 | 2,689 | 0 | 2,689 | 0 | 0 | 2,689 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,689 | 0 | 0 | 2,689 | 0 | 2,689 | 0 | 0 | 2,689 |

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|--|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 088372 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 72 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 2,689 | 20,000 | 0 | 22,689 | 0 | 2,689 | 0 | 0 | 2,689 |
| Total cost of Health | 0 | 2,689 | 20,000 | 0 | 22,689 | 0 | 2,689 | 20,000 | 0 | 22,689 |

Sub-SubProgramme : Education

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 1,250 | 0 | 1,250 |
| Locally Raised Revenues | 1,250 | 0 | 1,250 |
| Development Revenues | 110,000 | 22,986 | 30,000 |
| District Discretionary Development Equalization Grant | 30,000 | 22,986 | 30,000 |
| Other Transfers from Central Government | 80,000 | 0 | 0 |
| Total Revenue Shares | 111,250 | 22,986 | 31,250 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,250 | 0 | 1,250 |
| Development Expenditure | | | |
| Domestic Development | 110,000 | 22,986 | 30,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 111,250 | 22,986 | 31,250 |

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

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0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 1,250 | 0 | 0 | 1,250 |
| Total Cost of Budget Output 02 | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 1,250 | 0 | 0 | 1,250 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 1,250 | 0 | 0 | 1,250 |
| 03 Capital Purchases | | | | | | | | | | |
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312213 ICT Equipment | 0 | 0 | 29,600 | 0 | 29,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 75 | 0 | 0 | 29,600 | 0 | 29,600 | 0 | 0 | 0 | 0 | 0 |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total Cost of Budget Output 81 | 0 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 15,000 | 0 | 15,000 |
| 078183 Provision of furniture to primary schools | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 28,400 | 0 | 28,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 83 | 0 | 0 | 28,400 | 0 | 28,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total cost of Pre-Primary and Primary Education | 0 | 1,250 | 80,000 | 0 | 81,250 | 0 | 1,250 | 15,000 | 0 | 16,250 |
| Total cost of Education | 0 | 1,250 | 80,000 | 0 | 81,250 | 0 | 1,250 | 15,000 | 0 | 16,250 |

Sub-SubProgramme : Roads and Engineering

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 1,000 | 0 |
| District Discretionary Development Equalization Grant | 0 | 1,000 | 0 |
| Total Revenue Shares | 0 | 1,000 | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

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

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

N/A

Sub-SubProgramme : Natural Resources

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 281 | 0 | 281 |
| Locally Raised Revenues | 281 | 0 | 281 |
| Development Revenues | 22,000 | 0 | 22,000 |
| District Discretionary Development Equalization Grant | 22,000 | 0 | 22,000 |
| Total Revenue Shares | 22,281 | 0 | 22,281 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 281 | 0 | 281 |
| Development Expenditure | | | |
| Domestic Development | 22,000 | 0 | 22,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,281 | 0 | 22,281 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|---------------------------------------|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 281 | 0 | 0 | 281 |
| 228004 Maintenance – Other | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 03 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 281 | 0 | 0 | 281 |

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| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
|---|----------|------------|---------------|----------|---------------|----------|------------|---------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 281 | 0 | 0 | 281 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 08 | 0 | 281 | 0 | 0 | 281 | 0 | 0 | 0 | 0 | 0 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 10 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 098311 Infrastruture Planning | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 0 | 13,000 | 0 | 13,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 11 | 0 | 0 | 13,000 | 0 | 13,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 281 | 22,000 | 0 | 22,281 | 0 | 281 | 0 | 0 | 281 |
| 03 Capital Purchases | | | | | | | | | | |
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 098372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 11,000 |
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 11,000 |
| Total Cost of Budget Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 | 0 | 22,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 | 0 | 22,000 |
| Total cost of Natural Resources Management | 0 | 281 | 22,000 | 0 | 22,281 | 0 | 281 | 22,000 | 0 | 22,281 |
| Total cost of Natural Resources | 0 | 281 | 22,000 | 0 | 22,281 | 0 | 281 | 22,000 | 0 | 22,281 |

Sub-SubProgramme : Community Based Services

(i) Overview of Sub-SubProgramme Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End Dec for FY 2020/21 | Draft Budget for FY 2021/22 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 322,391 | 151 | 2,025 |
| Locally Raised Revenues | 2,025 | 151 | 2,025 |
| Other Transfers from Central Government | 320,366 | 0 | 0 |
| Development Revenues | 54,405 | 62,080 | 58,297 |
| District Discretionary Development Equalization Grant | 54,405 | 62,080 | 58,297 |
| Total Revenue Shares | 376,796 | 62,231 | 60,322 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 322,391 | 151 | 2,025 |

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| <i>Development Expenditure</i> | | | |
|--------------------------------|----------------|---------------|---------------|
| Domestic Development | 54,405 | 62,080 | 58,297 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 376,796 | 62,231 | 60,322 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Draft Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|----------------|---------------|----------|----------------|---------------------------------------|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108105 Adult Learning | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,025 | 0 | 0 | 2,025 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 05 | 0 | 2,025 | 0 | 0 | 2,025 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,025 | 0 | 0 | 2,025 |
| 282101 Donations | 0 | 320,366 | 0 | 0 | 320,366 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 17 | 0 | 320,366 | 0 | 0 | 320,366 | 0 | 2,025 | 0 | 0 | 2,025 |
| Total Cost of Class of Output Higher LG Services | 0 | 322,391 | 0 | 0 | 322,391 | 0 | 2,025 | 0 | 0 | 2,025 |
| 03 Capital Purchases | | | | | | | | | | |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 54,405 | 0 | 54,405 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,297 | 0 | 58,297 |
| Total Cost of Budget Output 72 | 0 | 0 | 54,405 | 0 | 54,405 | 0 | 0 | 58,297 | 0 | 58,297 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 54,405 | 0 | 54,405 | 0 | 0 | 58,297 | 0 | 58,297 |
| Total cost of Community Mobilisation and Empowerment | 0 | 322,391 | 54,405 | 0 | 376,796 | 0 | 2,025 | 58,297 | 0 | 60,322 |
| Total cost of Community Based Services | 0 | 322,391 | 54,405 | 0 | 376,796 | 0 | 2,025 | 58,297 | 0 | 60,322 |