

# VOTE: 889 Masindi District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

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

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

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

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

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

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

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

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

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

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

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,431,410	6,628,029
Urban Unconditional Grant Wage	158,038	0
District Unconditional Grant Non-Wage	85,073	84,951
District Unconditional Grant Wage	721,725	678,798
Locally Raised Revenues	141,454	144,454
Multi-Sectoral Transfers to LLGs_NonWage	1,109,978	1,184,884
Programme Conditional Grant - Non Wage Recurrent	1,215,141	4,534,942
<b>Development Revenues</b>	192,727	215,897
District Discretionary Equalisation Development Grant	11,856	25,892
Multi-Sectoral Transfers to LLGs_Gou	180,871	180,005
Locally Raised Revenues	0	10,000
<b>Total Revenues Shares</b>	<b>3,624,137</b>	<b>6,843,926</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	879,763	678,798
Non Wage	2,551,647	5,949,231
<b>Development Expenditure</b>		
Domestic Development	192,727	215,897
External Financing	0	0
<b>Total Expenditure</b>	<b>3,624,137</b>	<b>6,843,926</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>



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## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000003 Facilities Management

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

#### Budget Output 000005 Human Resource Management

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

#### County: Masindi Municipal Council (Physical)

LCII: Civic Ward (Physical)	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,892
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221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	4,880	0	0	4,880
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
273102 Incapacity, death benefits and funeral expenses	0	8,500	0	0	8,500
273104 Pension	0	2,387,493	0	0	2,387,493
273105 Gratuity	0	1,685,841	0	0	1,685,841
352880 Salary Arrears Budgeting	0	23,624	0	0	23,624

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352881 Pension and Gratuity Arrears Budgeting	0	437,985	0	0	437,985
<b>Total Cost of Human Resource Management</b>	<b>678,798</b>	<b>4,561,062</b>	<b>19,892</b>	<b>0</b>	<b>5,259,752</b>
<b>Budget Output 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	4,901	0	0	4,901
222002 Postage and Courier	0	1,260	0	0	1,260
227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
<b>Total Cost of Records Management</b>	<b>0</b>	<b>11,981</b>	<b>0</b>	<b>0</b>	<b>11,981</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,289	0	0	1,289
221001 Advertising and Public Relations	0	750	0	0	750
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>6,639</b>	<b>0</b>	<b>0</b>	<b>6,639</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,160	0	0	4,160
221008 Information and Communication Technology Supplies.	0	3,600	6,000	0	9,600
<b>Total for LCIII:</b>			<b>County:</b>		<b>6,000</b>
LCII:	District Headquarters	ICT - Scanners	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
LCII:	District Headquarters	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000

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221016 Systems Recurrent costs	0	20,000	0	0	20,000
221020 Litigation and related expenses	0	20,998	0	0	20,998
223005 Electricity	0	10,306	0	0	10,306
223006 Water	0	2,440	0	0	2,440
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	45,761	0	0	45,761
228002 Maintenance-Transport Equipment	0	24,000	0	0	24,000
342111 Land - Acquisition	0	0	10,000	0	10,000
<b>Total for LCIII: Budongo Subcounty</b>			<b>County: Bujenje</b>		<b>10,000</b>
LCII: Karongo	Karongo	Land Acquisition	Source: Locally Raised Revenues		10,000
		- Land			
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>164,265</b>	<b>16,000</b>	<b>0</b>	<b>180,265</b>
<b>Total Cost of Institutional Coordination</b>	<b>678,798</b>	<b>4,764,347</b>	<b>35,892</b>	<b>0</b>	<b>5,479,037</b>
<b>Total Cost of Governance And Security</b>	<b>678,798</b>	<b>4,764,347</b>	<b>35,892</b>	<b>0</b>	<b>5,479,037</b>
<b>Total Cost of Administration and Management</b>	<b>678,798</b>	<b>4,764,347</b>	<b>35,892</b>	<b>0</b>	<b>5,479,037</b>
<b>Total Cost of Administration</b>	<b>678,798</b>	<b>4,764,347</b>	<b>35,892</b>	<b>0</b>	<b>5,479,037</b>

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

### Service Area 10 Administration and Management

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

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

# VOTE: 889 Masindi District

## Service Area 10 Administration and Management

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

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

### Service Area 10 Administration and Management

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

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

### Service Area 10 Administration and Management

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

# VOTE: 889 Masindi District

<b>Total Cost of Administrative and Support Services</b>	0	40,385	7,726	0	48,111
<b>Total Cost of Institutional Coordination</b>	0	40,385	7,726	0	48,111
<b>Total Cost of Governance And Security</b>	0	40,385	7,726	0	48,111
<b>Total Cost of Administration and Management</b>	0	40,385	7,726	0	48,111
<b>Total Cost of 236725 Kimengo Subcounty</b>	0	40,385	7,726	0	48,111

**Subcounty / Town Council / Division: 236726 Pakanyi Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	55,192	15,732	0	70,924
<b>Total Cost of Administrative and Support Services</b>	0	55,192	15,732	0	70,924
<b>Total Cost of Institutional Coordination</b>	0	55,192	15,732	0	70,924
<b>Total Cost of Governance And Security</b>	0	55,192	15,732	0	70,924
<b>Total Cost of Administration and Management</b>	0	55,192	15,732	0	70,924
<b>Total Cost of 236726 Pakanyi Subcounty</b>	0	55,192	15,732	0	70,924

**Subcounty / Town Council / Division: 273630 Buliima Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	120,789	9,865	0	130,654
<b>Total Cost of Administrative and Support Services</b>	0	120,789	9,865	0	130,654
<b>Total Cost of Institutional Coordination</b>	0	120,789	9,865	0	130,654
<b>Total Cost of Governance And Security</b>	0	120,789	9,865	0	130,654
<b>Total Cost of Administration and Management</b>	0	120,789	9,865	0	130,654
<b>Total Cost of 273630 Buliima Town Council</b>	0	120,789	9,865	0	130,654

**Subcounty / Town Council / Division: 273631 Kabango Town Council**

# VOTE: 889 Masindi District

## Service Area 10 Administration and Management

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

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

### Service Area 10 Administration and Management

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

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

### Service Area 10 Administration and Management

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

# VOTE: 889 Masindi District

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

Subcounty / Town Council / Division: 273634 Bikonzi

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273635 Kijujumbwa

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273636 Nyantonzi

# VOTE: 889 Masindi District

## Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 273637 Kiruli

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 273638 Labongo

### Service Area 10 Administration and Management

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



**VOTE: 889** Masindi District

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

# VOTE: 889 Masindi District

## Finance

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

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

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

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

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

# VOTE: 889 Masindi District

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 000004 Finance and Accounting

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

LCII: Civic Ward (Physical)	Procur'n't of a double cabin pick up for finance	Light vehicles - Pickups	Source: Locally Raised Revenues		90,000
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<b>Total Cost of Finance and Accounting</b>	<b>149,494</b>	<b>46,497</b>	<b>90,000</b>	<b>0</b>	<b>285,991</b>
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### Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>34,154</b>	<b>0</b>	<b>0</b>	<b>34,154</b>
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<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>149,494</b>	<b>80,651</b>	<b>90,000</b>	<b>0</b>	<b>320,145</b>
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# VOTE: 889 Masindi District

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000061 Management of Government Accounts

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

# VOTE: 889 Masindi District

## Statutory bodies

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

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

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,980	2,000	0	6,980
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Masindi Municipal Council (Physical)</b>				<b>2,000</b>
LCII: Civic Ward (Physical)	District HQ	Payment of allowances to Technical Staff	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000

# VOTE: 889 Masindi District

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

# VOTE: 889 Masindi District

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000005 Human Resource Management

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

#### Budget Output 000007 Procurement and Disposal Services

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

#### Budget Output 000014 Administrative and Support Services

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

# VOTE: 889 Masindi District

222001 Information and Communication Technology Services.	0	6,240	0	0	6,240
227001 Travel inland	0	25,700	0	0	25,700
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	60,899	0	0	60,899
228001 Maintenance-Buildings and Structures	0	2	0	0	2
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
282101 Donations	0	1	0	0	1
<b>Total Cost of Administrative and Support Services</b>	<b>272,760</b>	<b>474,816</b>	<b>0</b>	<b>0</b>	<b>747,576</b>
<b>Total Cost of Institutional Coordination</b>	<b>272,760</b>	<b>518,266</b>	<b>0</b>	<b>0</b>	<b>791,026</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000	0	8,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,000</b>
LCII:	Payment of Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
211107 Boards, Committees and Council Allowances	0	8,700	0	0	8,700
221008 Information and Communication Technology Supplies.	0	600	1,000	0	1,600
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Masindi Municipal Council (Physical)</b>				<b>1,000</b>
LCII: Civic Ward (Physical)	istrict HQ	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
221009 Welfare and Entertainment	0	550	0	0	550
221011 Printing, Stationery, Photocopying and Binding	0	600	1,000	0	1,600
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Masindi Municipal Council (Physical)</b>				<b>1,000</b>
LCII: Civic Ward (Physical)	District HQ	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	5,000	0	6,000



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<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>5,000</b>
LCII: Civic Ward (Physical)	District HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
227004 Fuel, Lubricants and Oils		0	3,000	5,000	0	8,000
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>5,000</b>
LCII: Civic Ward (Physical)	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
<b>Total Cost of Management of Government Accounts</b>		<b>0</b>	<b>17,050</b>	<b>20,000</b>	<b>0</b>	<b>37,050</b>
<b>Total Cost of Anti-Corruption and Accountability</b>		<b>0</b>	<b>17,050</b>	<b>20,000</b>	<b>0</b>	<b>37,050</b>
<b>Total Cost of Governance And Security</b>		<b>272,760</b>	<b>535,316</b>	<b>20,000</b>	<b>0</b>	<b>828,076</b>
<b>Total Cost of Legislation and Oversight</b>		<b>272,760</b>	<b>566,447</b>	<b>45,252</b>	<b>0</b>	<b>884,459</b>
<b>Total Cost of Statutory bodies</b>		<b>272,760</b>	<b>566,447</b>	<b>45,252</b>	<b>0</b>	<b>884,459</b>

# VOTE: 889 Masindi District

## Production and Marketing

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

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

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Agricultural Extension

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

# VOTE: 889 Masindi District

## Budget Output 010015 Extension services

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

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000013 HIV/AIDS Mainstreaming

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

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 000006 Planning and Budgeting services

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

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

# VOTE: 889 Masindi District

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

# VOTE: 889 Masindi District

## Health

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

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

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	3,642,516	0	0	0	3,642,516
263308 Sector Conditional Grant (Non-Wage)	0	466,492	0	0	466,492

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

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



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

## Service Area 20 Hospital Services

### Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

# VOTE: 889 Masindi District

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

**Service Area 30 Health Management and Supervision**

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

Ushs Thousands

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

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

**Budget Output 120007 Support Services**

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

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

LCII: Civic Ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	70,700		
221005 Official Ceremonies and State Functions		0	600	0	0	600
221009 Welfare and Entertainment		0	2,919	0	0	2,919
221011 Printing, Stationery, Photocopying and Binding		0	2,380	0	8,000	10,380
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>8,000</b>
LCII: Civic Ward (Physical)		Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)	2,000		
LCII: Civic Ward (Physical)		Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,000		
LCII: Civic Ward (Physical)	District Health Office	Office Supplies - Assorted Materials and Consumables	Source: External Financing 254-Baylor International (Uganda)	500		
LCII: Civic Ward (Physical)	District Health Office	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 436-Global Fund for HIV, TB & Malaria	500		
LCII: Civic Ward (Physical)	District Health Office	Office Supplies - Assorted Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	4,000		
222001 Information and Communication Technology Services.		0	950	0	6,000	6,950
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>6,000</b>
LCII: Civic Ward (Physical)	District Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)	3,000		
LCII: Civic Ward (Physical)	District Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,000		

# VOTE: 889 Masindi District

LCII: Civic Ward (Physical)	District Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 254-Baylor International (Uganda)	500		
LCII: Civic Ward (Physical)	District Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria	500		
LCII: Civic Ward (Physical)	District Health Office	Telecommunication Services - Telecommunication Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,000		
223001 Property Management Expenses		0	6,840	0	0	6,840
223005 Electricity		0	4,000	0	0	4,000
223006 Water		0	800	0	0	800
225202 Environment Impact Assessment for Capital Works		0	0	1,608	0	1,608
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>1,608</b>
LCII: Civic Ward (Physical)		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,608		
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
<b>Total for LCIII: Pakanyi Subcounty</b>		<b>County: Buruli</b>				<b>2,000</b>
LCII: Kyakamese Central	Alimugonza HCII	Travel inland for Project Supervision and Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000		
227001 Travel inland		0	19,502	0	228,485	247,987
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Masindi Municipal Council (Physical)</b>				<b>228,485</b>
LCII: Civic Ward (Physical)		Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000		
LCII: Civic Ward (Physical)		Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	5,000		
LCII: Civic Ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	3,000		
LCII: Civic Ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	199,485		
LCII: Civic Ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)	16,000		

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

**VOTE: 889** Masindi District

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

# VOTE: 889 Masindi District

## Education

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

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

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	7,820,915	7,636,995
Non Wage	1,857,006	2,393,711
<b>Development Expenditure</b>		
Domestic Development	4,359,208	3,239,951
External Financing	0	0
<b>Total Expenditure</b>	<b>14,037,129</b>	<b>13,270,657</b>

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

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

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

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



# VOTE: 889 Masindi District

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

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

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

# VOTE: 889 Masindi District

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

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

# VOTE: 889 Masindi District

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

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LCII: Missing Parish	NYAKYANIKA P.S.	NYAKYANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,106		
LCII: Missing Parish	NYAMBINDO P.S.	NYAMBINDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,304		
LCII: Missing Parish	Nyantanzi P.S.	Nyantanzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,480		
LCII: Missing Parish	RUKONDWA P.S.	RUKONDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,469		
LCII: Missing Parish	Rwempisi P.S.	Rwempisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,142		
LCII: Missing Parish	SIIBA P.S.	SIIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,319		
LCII: Missing Parish	ST. MARY S P.S. KYATIRI	ST. MARY S P.S. KYATIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,896		
LCII: Missing Parish	WAIGA P.S.	WAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331		
LCII: Missing Parish	WAIGA P.S.	WAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,297		
LCII: Missing Parish	WALYOBA P.S.	WALYOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,511		
LCII: Missing Parish	WALYOBA P.S.	WALYOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,071,349</b>	<b>0</b>	<b>0</b>	<b>1,071,349</b>
<b>Total Cost of Education,Sports and skills</b>		<b>5,421,952</b>	<b>1,637,955</b>	<b>152,830</b>	<b>0</b>	<b>7,212,737</b>
<b>Total Cost of Human Capital Development</b>		<b>5,421,952</b>	<b>1,637,955</b>	<b>152,830</b>	<b>0</b>	<b>7,212,737</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>5,421,952</b>	<b>1,637,955</b>	<b>152,830</b>	<b>0</b>	<b>7,212,737</b>

**Service Area 20 Secondary Education**

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

Ushs Thousands

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

## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 320003 Assets and Facilities Management

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



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

# VOTE: 889 Masindi District

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

# VOTE: 889 Masindi District

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

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

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

Ushs Thousands

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

**SubProgramme 01 Education,Sports and skills**

**Budget Output 00023 Inspection and Monitoring**

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

**Budget Output 00034 Education and Skills Development**

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

# VOTE: 889 Masindi District

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

# VOTE: 889 Masindi District

<b>Total Cost of Education&amp;Sports Management and Inspection</b>	52,000	142,496	35,933	0	230,429
<b>Service Area 50 Special Needs Education</b>					
<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Masindi Municipal Council (Physical)</b>				<b>2,933</b>
LCII: Civic Ward (Physical)	Monitoring of projects	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,933
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>7,636,995</b>	<b>2,393,711</b>	<b>3,239,951</b>	<b>0</b>	<b>13,270,657</b>

# VOTE: 889 Masindi District

## Roads and Engineering

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

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

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Community Access Roads

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

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

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



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

**Service Area 20 Engineering Services**

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

Ushs Thousands

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

# VOTE: 889 Masindi District

## Water

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

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

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

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

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

#### Ushs Thousands

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

# VOTE: 889 Masindi District

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

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

# VOTE: 889 Masindi District

## Natural Resources

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

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

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Natural Resources Management

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

# VOTE: 889 Masindi District

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

# VOTE: 889 Masindi District

<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	1,000	0	0	1,000
<b>Total Cost of Land Management</b>	0	1,000	0	0	1,000
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	332,884	60,108	25,000	0	417,992
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,880	0	0	5,880
227004 Fuel, Lubricants and Oils	0	2,320	0	0	2,320
<b>Total Cost of Infrastructure Development and Management</b>	0	8,200	0	0	8,200
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	8,200	0	0	8,200
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	8,200	0	0	8,200
<b>Total Cost of Natural Resources Management</b>	332,884	68,308	25,000	0	426,192
<b>Total Cost of Natural Resources</b>	332,884	68,308	25,000	0	426,192

# VOTE: 889 Masindi District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	851,213	660,718
Programme Conditional Grant - Non Wage Recurrent	41,749	41,749
District Unconditional Grant Non-Wage	20,918	20,888
District Unconditional Grant Wage	144,432	130,488
Locally Raised Revenues	31,209	31,209
Other Transfers from Central Government	612,905	436,384
<b>Development Revenues</b>	0	6,000
Locally Raised Revenues	0	6,000
<b>Total Revenues Shares</b>	<b>851,213</b>	<b>666,718</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	144,432	130,488
Non Wage	706,781	530,230
<b>Development Expenditure</b>		
Domestic Development	0	6,000
External Financing	0	0
<b>Total Expenditure</b>	<b>851,213</b>	<b>666,718</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000



# VOTE: 889 Masindi District

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

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

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## Planning

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

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

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Planning and Statistics

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

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## Programme 18 Development Plan Implementation

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

#### Budget Output 000006 Planning and Budgeting services

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

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

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	70,873	75,823
District Unconditional Grant Non-Wage	21,274	21,243
District Unconditional Grant Wage	27,000	26,981
Locally Raised Revenues	22,599	27,599
<b>Total Revenues Shares</b>	<b>70,873</b>	<b>75,823</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	27,000	26,981
Non Wage	43,873	48,842
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>70,873</b>	<b>75,823</b>

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

#### Service Area 10 Compliance

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

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

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	90,540	74,659
Programme Conditional Grant - Non Wage Recurrent	14,391	14,366
District Unconditional Grant Non-Wage	8,850	8,837
District Unconditional Grant Wage	45,000	23,238
Locally Raised Revenues	22,299	23,899
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	0	6,477
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>90,540</b>	<b>81,136</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	45,000	23,238
Non Wage	45,540	51,421
<b>Development Expenditure</b>		
Domestic Development	0	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>90,540</b>	<b>81,136</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221001 Advertising and Public Relations	0	0	2,000	0	2,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Masindi Municipal Council (Physical)</b>				<b>2,000</b>



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

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

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