

VOTE: 885 Madi-Okollo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	600,000	600,000
o/w Higher Local Government	235,000	270,000
o/w Lower Local Government	365,000	330,000
Discretionary Government Transfers	3,583,214	4,320,425
o/w Higher Local Government	3,198,687	3,905,048
o/w Lower Local Government	384,527	415,377
Conditional Government Transfers	17,868,782	20,267,815
o/w Higher Local Government	17,868,782	20,267,815
o/w Lower Local Government	0	0
Other Government Transfers	574,548	409,000
o/w Higher Local Government	492,914	327,283
o/w Lower Local Government	81,634	81,717
External Financing	2,890,000	2,490,391
o/w Higher Local Government	2,890,000	2,490,391
o/w Lower Local Government	0	0
Grand Total	25,516,544	28,087,631
o/w Higher Local Government	24,685,383	27,260,536
o/w Lower Local Government	831,161	827,094

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	600,000	600,000
Advertisements/Bill Boards	5,000	0
Animal and Crop Husbandry related Levies	98,000	0
Business licenses	30,000	0
Environmental Levies	0	10,000
Land Fees	0	20,000
Local Services Tax-Payable By Individuals	0	80,000
Market /Gate Charges	300,000	300,000
Miscellaneous receipts/income	10,000	0
Other fines and Penalties – private	8,000	0
Other licenses	34,000	10,000
Other permits	100,000	0
Other taxes on specific services	0	40,000
Sale of (Produced) Government Properties/Assets	0	90,000
Sale of bid documents-From Government Units	0	50,000
Sale of bid documents-From Private Entities	15,000	0
Discretionary Government Transfers	3,583,214	4,320,425
District Discretionary Equalisation Development Grant	1,026,272	460,526
District Unconditional Grant Non-Wage	696,939	857,509
District Unconditional Grant Wage	1,767,886	2,911,401
Urban Discretionary Equalisation Development Grant	18,921	23,963
Urban Unconditional Non-Wage	73,197	67,026
Conditional Government Transfers	17,868,782	20,267,815
Programme Conditional Grant - Non Wage Recurrent	6,199,056	6,994,048
Programme Conditional Grant - Development	1,453,728	972,036
Programme Conditional Grant - Wage Recurrent	10,201,183	12,286,916
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	574,548	409,000
Agro Forestry Activities	38,000	38,000
GROW Project	0	16,000
Infectious Diseases Institute (IDI)	50,000	50,000
National Oil Seeds Project	90,000	30,000
Results Based Financing (RBF)	60,000	0
Support to PLE (UNEB)	20,000	20,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Road Fund (URF)	216,548	135,000
Uganda Women Entrepreneurship Program(UWEP)	100,000	120,000
External Financing	2,890,000	2,490,391
European Union (EU)	0	250,000
Global Alliance for Vaccines and Immunization (GAVI)	600,000	110,000
Global Fund for HIV, TB & Malaria	0	688,819
International Labour Organisation (ILO)	40,000	0
United Nations Children Fund (UNICEF)	900,000	1,000,000
United Nations High Commission for Refugees (UNHCR)	250,000	241,573
United Nations Population Fund (UNPF)	200,000	0
World Food Programme(WFP)	400,000	0
World Health Organisation (WHO)	500,000	200,000
Total Revenues Shares	25,516,544	28,087,631

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,031,547	0	0	0	1,031,547
o/w: Wage:	597,000	0	0	0	597,000
Non-Wage Recurrent:	245,628	0	0	0	245,628
Development:	188,920	0	0	0	188,920
Tourism Development	310,795	3,000	0	0	313,795
o/w: Wage:	300,000	0	0	0	300,000
Non-Wage Recurrent:	10,795	3,000	0	0	13,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	460,321	10,000	33,000	0	503,321
o/w: Wage:	400,000	0	0	0	400,000
Non-Wage Recurrent:	60,321	10,000	33,000	0	103,321
Development:	0	0	0	0	0
Private Sector Development	131,163	2,000	0	0	133,163
o/w: Wage:	90,000	0	0	0	90,000
Non-Wage Recurrent:	41,163	2,000	0	0	43,163
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	990,000	0	83,283	0	1,073,283
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	990,000	0	83,283	0	1,073,283
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	5,000	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	0	0	0	0	0
Human Capital Development	16,908,680	34,900	211,000	0	19,403,399
o/w: Wage:	12,331,916	0	0	0	12,331,916
Non-Wage Recurrent:	3,778,833	34,900	211,000	0	4,024,733
Development:	797,931	0	0	2,248,819	3,046,750
Public Sector Transformation	3,035,104	55,100	37,632	0	3,369,409

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	879,401	0	0	0	879,401
Non-Wage Recurrent:	2,004,935	55,100	37,632	0	2,097,667
Development:	150,768	0	0	241,573	392,340
Governance And Security	605,287	407,590	44,085	0	1,056,962
o/w: Wage:	50,000	0	0	0	50,000
Non-Wage Recurrent:	315,270	407,590	44,085	0	766,945
Development:	240,017	0	0	0	240,017
Regional Balanced Development	644,692	50,545	0	0	695,236
o/w: Wage:	300,000	0	0	0	300,000
Non-Wage Recurrent:	324,692	50,545	0	0	375,236
Development:	20,000	0	0	0	20,000
Development Plan Implementation	470,650	31,865	0	0	502,515
o/w: Wage:	250,000	0	0	0	250,000
Non-Wage Recurrent:	146,945	31,865	0	0	178,810
Development:	73,705	0	0	0	73,705
Grand Total	24,588,239	600,000	409,000	2,490,391	28,087,631
Grand Total Wage	15,198,317	0	0	0	15,198,317
Grand Total Non-Wage Recurrent	7,918,582	600,000	409,000	0	8,927,582
Grand Total Development	1,471,340	0	0	2,490,391	3,961,731

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	2,974,742	4,132,375
o/w Higher Local Government	2,178,648	3,305,281
o/w Lower Local Government	796,094	827,094
Finance	302,000	309,900
o/w Higher Local Government	302,000	309,900
o/w Lower Local Government	0	0
Statutory bodies	655,163	864,232
o/w Higher Local Government	620,096	864,232
o/w Lower Local Government	35,067	0
Production and Marketing	1,009,012	1,036,521
o/w Higher Local Government	1,009,012	1,036,521
o/w Lower Local Government	0	0
Health	5,288,005	5,675,490
o/w Higher Local Government	5,288,005	5,675,490
o/w Lower Local Government	0	0
Education	10,691,132	11,962,858
o/w Higher Local Government	10,691,132	11,962,858
o/w Lower Local Government	0	0
Roads and Engineering	1,998,701	1,388,283
o/w Higher Local Government	1,998,701	1,388,283
o/w Lower Local Government	0	0
Water	1,114,749	786,808
o/w Higher Local Government	1,114,749	786,808
o/w Lower Local Government	0	0
Natural Resources	384,226	513,321
o/w Higher Local Government	384,226	513,321
o/w Lower Local Government	0	0
Community Based Services	641,803	935,370
o/w Higher Local Government	641,803	935,370
o/w Lower Local Government	0	0
Planning	276,501	247,515
o/w Higher Local Government	276,501	247,515
o/w Lower Local Government	0	0
Internal Audit	73,000	88,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	73,000	88,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	107,509	146,958
o/w Higher Local Government	107,509	146,958
o/w Lower Local Government	0	0
Grand Total	25,516,544	28,087,631
o/w Higher Local Government	24,685,383	27,260,536
o/w: Wage:	11,969,069	15,198,317
Non-Wage Recurrent:	7,465,916	8,301,020
Domestic Devt:	2,360,398	1,270,807
External Financing:	2,890,000	2,490,391
o/w Lower Local Government	831,161	827,094
o/w: Wage:	0	0
Non-Wage Recurrent:	677,824	626,562
Domestic Devt:	153,337	200,533
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,391,587	3,525,270
District Unconditional Grant Non-Wage	104,000	89,000
District Unconditional Grant Wage	370,886	879,401
Locally Raised Revenues	28,000	55,000
Multi-Sectoral Transfers to LLGs_NonWage	642,757	626,562
Programme Conditional Grant - Non Wage Recurrent	1,245,945	1,875,307
Development Revenues	333,154	607,105
District Discretionary Equalisation Development Grant	179,817	165,000
External Financing	0	241,573
Multi-Sectoral Transfers to LLGs_Gou	153,337	200,533
Total Revenues Shares	2,724,742	4,132,375
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	370,886	879,401
Non Wage	2,020,702	2,645,869
Development Expenditure		
Domestic Development	333,154	365,533
External Financing	250,000	241,573
Total Expenditure	2,974,742	4,132,375

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000

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Total Cost of Human Capital Development		0	5,000	0	0	5,000
Programme 14 Public Sector Transformation						
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222002 Postage and Courier		0	1,000	0	0	1,000
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of Records Management		0	4,000	0	0	4,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
273104 Pension		0	1,068,794	0	0	1,068,794
273105 Gratuity		0	806,513	0	0	806,513
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	1,875,307	0	0	1,875,307
Key Service Area 390017 Public Service Performance management						
211101 General Staff Salaries		879,401	0	0	0	879,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	43,440	43,440
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				43,440
LCII: Inde Town Council	DLG	Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			43,440
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
221005 Official Ceremonies and State Functions		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	10,000	0	183,333	193,333
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				183,333
LCII: Inde Town Council	DLG	Welfare - Burial Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			173,598
LCII: Inde Town Council	DLG	Welfare - Departments	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			9,735
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	1,000	3,000
Total for LCIII: Rigbo Subcounty		County: Lower Madi-Okollo				1,000
LCII: Aliba	DLG	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			1,000
221012 Small Office Equipment		0	1,000	0	0	1,000
221020 Litigation and related expenses		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	3,343	0	0	3,343
222002 Postage and Courier		0	3,000	0	0	3,000

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223005 Electricity		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	22,847	0	12,800	35,647
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo			12,800
LCII: Inde Town Council	DLG	Travel Inland - Facilitation	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			12,800
227004 Fuel, Lubricants and Oils		0	25,000	0	1,000	26,000
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo			1,000
LCII: Inde Town Council	DLG	Fuel, Oils and Lubricants - Diesel	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			1,000
228001 Maintenance-Buildings and Structures		0	3,019	12,000	0	15,019
Total for LCIII: Rigbo Subcounty			County: Lower Madi-Okollo			12,000
LCII: Ocea	DLG	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
312139 Other Structures - Acquisition		0	0	133,000	0	133,000
Total for LCIII: Ogoko Subcounty			County: Lower Madi-Okollo			133,000
LCII: Enyio	DLG	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			133,000
Total Cost of Public Service Performance management		879,401	119,209	145,000	241,573	1,385,182
Total Cost of Public Sector Transformation		879,401	1,998,516	145,000	241,573	3,264,489
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars		0	0	10,000	0	10,000
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo			10,000
LCII: Ayavu Ward	DLG	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221009 Welfare and Entertainment		0	750	10,000	0	10,750
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo			10,000
LCII: Inde Town Council	DLG	Welfare - Departments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
221016 Systems Recurrent costs		0	6,541	0	0	6,541
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000

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227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	15,791	20,000	0	35,791
Total Cost of Regional Balanced Development	0	15,791	20,000	0	35,791
Total Cost of Administration and Management	879,401	2,019,307	165,000	241,573	3,305,281
Total Cost of Administration	879,401	2,019,307	165,000	241,573	3,305,281

Subcounty / Town Council / Division: 236349 Anyiribu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	11,872	0	0	11,872
Total Cost of Capacity Strengthening	0	11,872	0	0	11,872
Total Cost of Public Sector Transformation	0	11,872	0	0	11,872
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	0	13,792	0	13,792
221009 Welfare and Entertainment	0	330,000	0	0	330,000
228001 Maintenance-Buildings and Structures	0	44,085	0	0	44,085
Total Cost of Administrative and Support Services	0	374,085	13,792	0	387,877
Total Cost of Governance And Security	0	374,085	13,792	0	387,877
Total Cost of Administration and Management	0	385,957	13,792	0	399,749
Total Cost of 236349 Anyiribu Subcounty	0	385,957	13,792	0	399,749

Subcounty / Town Council / Division: 236363 Offaka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	0	27,223	0	27,223
221009 Welfare and Entertainment	0	22,366	0	0	22,366

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Total Cost of Administrative and Support Services	0	22,366	27,223	0	49,589
Total Cost of Governance And Security	0	22,366	27,223	0	49,589
Total Cost of Administration and Management	0	22,366	27,223	0	49,589
Total Cost of 236363 Offaka Subcounty	0	22,366	27,223	0	49,589

Subcounty / Town Council / Division: 236341 Ogoko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	16,116	19,224	0	35,340
Total Cost of Administrative and Support Services	0	16,116	19,224	0	35,340
Total Cost of Governance And Security	0	16,116	19,224	0	35,340
Total Cost of Administration and Management	0	16,116	19,224	0	35,340
Total Cost of 236341 Ogoko Subcounty	0	16,116	19,224	0	35,340

Subcounty / Town Council / Division: 236342 Okollo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	16,964	0	0	16,964
221009 Welfare and Entertainment	0	0	20,310	0	20,310
Total Cost of Administrative and Support Services	0	16,964	20,310	0	37,275
Total Cost of Governance And Security	0	16,964	20,310	0	37,275
Total Cost of Administration and Management	0	16,964	20,310	0	37,275
Total Cost of 236342 Okollo Subcounty	0	16,964	20,310	0	37,275

Subcounty / Town Council / Division: 236340 Pawor Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

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221002 Workshops, Meetings and Seminars	0	0	15,866	0	15,866
227001 Travel inland	0	13,492	0	0	13,492
Total Cost of Administrative and Support Services	0	13,492	15,866	0	29,358
Total Cost of Governance And Security	0	13,492	15,866	0	29,358
Total Cost of Administration and Management	0	13,492	15,866	0	29,358
Total Cost of 236340 Pawor Subcounty	0	13,492	15,866	0	29,358

Subcounty / Town Council / Division: 236345 Rhino Camp Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	16,193	19,323	0	35,515
Total Cost of Administrative and Support Services	0	16,193	19,323	0	35,515
Total Cost of Governance And Security	0	16,193	19,323	0	35,515
Total Cost of Administration and Management	0	16,193	19,323	0	35,515
Total Cost of 236345 Rhino Camp Subcounty	0	16,193	19,323	0	35,515

Subcounty / Town Council / Division: 236352 Rigbo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	25,452	31,173	0	56,625
Total Cost of Administrative and Support Services	0	25,452	31,173	0	56,625
Total Cost of Governance And Security	0	25,452	31,173	0	56,625
Total Cost of Administration and Management	0	25,452	31,173	0	56,625
Total Cost of 236352 Rigbo Subcounty	0	25,452	31,173	0	56,625

Subcounty / Town Council / Division: 236351 Uleppi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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Key Service Area 000014 Administrative and Support Services

211107 Boards, Committees and Council Allowances	0	0	15,373	0	15,373
225204 Monitoring and Supervision of capital work	0	13,106	0	0	13,106
Total Cost of Administrative and Support Services	0	13,106	15,373	0	28,479
Total Cost of Governance And Security	0	13,106	15,373	0	28,479
Total Cost of Administration and Management	0	13,106	15,373	0	28,479
Total Cost of 236351 Uleppi Subcounty	0	13,106	15,373	0	28,479

Subcounty / Town Council / Division: 257508 Ewanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	0	14,286	0	14,286
221009 Welfare and Entertainment	0	12,258	0	0	12,258
Total Cost of Administrative and Support Services	0	12,258	14,286	0	26,544
Total Cost of Governance And Security	0	12,258	14,286	0	26,544
Total Cost of Administration and Management	0	12,258	14,286	0	26,544
Total Cost of 257508 Ewanga Subcounty	0	12,258	14,286	0	26,544

Subcounty / Town Council / Division: 272412 Inde Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	0	5,768	0	5,768
221002 Workshops, Meetings and Seminars	0	16,547	0	0	16,547
228001 Maintenance-Buildings and Structures	0	37,632	0	0	37,632
Total Cost of Capacity Strengthening	0	54,179	5,768	0	59,947
Total Cost of Public Sector Transformation	0	54,179	5,768	0	59,947
Total Cost of Administration and Management	0	54,179	5,768	0	59,947
Total Cost of 272412 Inde Town Council	0	54,179	5,768	0	59,947

Subcounty / Town Council / Division: 273606 Okolo Town Council

VOTE: 885 Madi-Okollo District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	0	7,693	0	7,693
225204 Monitoring and Supervision of capital work	0	21,574	0	0	21,574
Total Cost of Administrative and Support Services	0	21,574	7,693	0	29,267
Total Cost of Governance And Security	0	21,574	7,693	0	29,267
Total Cost of Administration and Management	0	21,574	7,693	0	29,267
Total Cost of 273606 Okolo Town Council	0	21,574	7,693	0	29,267

Subcounty / Town Council / Division: 273607 Rhino Camp Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	0	10,502	0	10,502
227001 Travel inland	0	28,905	0	0	28,905
Total Cost of Administrative and Support Services	0	28,905	10,502	0	39,406
Total Cost of Governance And Security	0	28,905	10,502	0	39,406
Total Cost of Administration and Management	0	28,905	10,502	0	39,406
Total Cost of 273607 Rhino Camp Town Council	0	28,905	10,502	0	39,406

VOTE: 885 Madi-Okollo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	302,000	309,900
District Unconditional Grant Non-Wage	62,000	70,000
District Unconditional Grant Wage	200,000	200,000
Locally Raised Revenues	40,000	39,900
Total Revenues Shares	302,000	309,900
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,000	200,000
Non Wage	102,000	109,900
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	302,000	309,900

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,900	0	0	4,900
Total Cost of HIV/AIDS Mainstreaming	0	4,900	0	0	4,900
Total Cost of Human Capital Development	0	4,900	0	0	4,900
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	3,135	0	0	3,135
221009 Welfare and Entertainment	0	5,300	0	0	5,300
221011 Printing, Stationery, Photocopying and Binding	0	4,960	0	0	4,960
221012 Small Office Equipment	0	600	0	0	600

VOTE: 885 Madi-Okollo District

221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	3,005	0	0	3,005
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Local Revenue Collection	0	45,000	0	0	45,000
Total Cost of Regional Balanced Development	0	45,000	0	0	45,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	200,000	0	0	0	200,000
221009 Welfare and Entertainment	0	510	0	0	510
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	5,250	0	0	5,250
225204 Monitoring and Supervision of capital work	0	12,240	0	0	12,240
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Finance and Accounting	200,000	60,000	0	0	260,000
Total Cost of Development Plan Implementation	200,000	60,000	0	0	260,000
Total Cost of Financial Management and Accountability (LG)	200,000	109,900	0	0	309,900
Total Cost of Finance	200,000	109,900	0	0	309,900

VOTE: 885 Madi-Okollo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	609,912	818,980
District Unconditional Grant Non-Wage	246,445	413,880
District Unconditional Grant Wage	240,000	300,000
Locally Raised Revenues	88,400	105,100
Multi-Sectoral Transfers to LLGs_NonWage	35,067	0
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	655,163	864,232
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	240,000	300,000
Non Wage	369,912	518,980
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	655,163	864,232

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,100	0	0	4,100
Total Cost of Procurement and Disposal Services	0	15,100	0	0	15,100

VOTE: 885 Madi-Okollo District

Key Service Area 000049 Recruitment services

221004 Recruitment Expenses	0	18,000	0	0	18,000
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Total Cost of Recruitment services	0	18,000	0	0	18,000
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Total Cost of Public Sector Transformation	0	33,100	0	0	33,100
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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	0	4,252	0	4,252
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Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				4,252
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LCII: Ayavu Ward	Inde	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,252
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221009 Welfare and Entertainment	0	0	24,000	0	24,000
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Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				24,000
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LCII: Ayavu Ward	Inde	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	24,000
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221010 Special Meals and Drinks	0	0	6,000	0	6,000
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Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				6,000
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LCII: Ayavu Ward	Inde	Foodstuff - Office Meals	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	5,000
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Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				5,000
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LCII: Ayavu Ward	Inde	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,000
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227001 Travel inland	0	0	6,000	0	6,000
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Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				6,000
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LCII: Ayavu Ward	Inde	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,000
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Total Cost of Administrative and Support Services	0	0	45,252	0	45,252
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Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,000	0	0	69,000
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221009 Welfare and Entertainment	0	54,845	0	0	54,845
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227004 Fuel, Lubricants and Oils	0	3,590	0	0	3,590
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Total Cost of Inspection and Monitoring	0	127,435	0	0	127,435
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Key Service Area 190004 Regulation and Advisory Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	0	0	44,000
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VOTE: 885 Madi-Okollo District

Total Cost of Regulation and Advisory Services	0	44,000	0	0	44,000
Total Cost of Governance And Security	0	171,435	45,252	0	216,687
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	300,000	0	0	0	300,000
211105 Ex-Gratia for Political leaders.	0	251,831	0	0	251,831
211107 Boards, Committees and Council Allowances	0	20,204	0	0	20,204
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,390	0	0	5,390
221010 Special Meals and Drinks	0	5,010	0	0	5,010
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,010	0	0	8,010
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Leadership and Management	300,000	314,445	0	0	614,445
Total Cost of Regional Balanced Development	300,000	314,445	0	0	614,445
Total Cost of Legislation and Oversight	300,000	518,980	45,252	0	864,232
Total Cost of Statutory bodies	300,000	518,980	45,252	0	864,232

VOTE: 885 Madi-Okollo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	664,491	847,602
Programme Conditional Grant - Wage Recurrent	400,000	470,000
Programme Conditional Grant - Non Wage Recurrent	214,491	250,602
District Unconditional Grant Wage	0	127,000
Other Transfers from Central Government	50,000	0
Development Revenues	344,520	188,920
Programme Conditional Grant - Development	344,520	188,920
Total Revenues Shares	1,009,012	1,036,521
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	400,000	597,000
Non Wage	264,491	250,602
Development Expenditure		
Domestic Development	344,520	188,920
External Financing	0	0
Total Expenditure	1,009,012	1,036,521

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,134	0	0	5,134
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000

VOTE: 885 Madi-Okollo District

Total Cost of Farmer mobilisation and sensitisation		0	130,134	0	0	130,134
Key Service Area 010074 Vector and disease control						
224002 Veterinary supplies and services		0	0	30,000	0	30,000
Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo				30,000
LCII: Panduku	DLG	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			30,000
224003 Agricultural Supplies and Services		0	0	77,884	0	77,884
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				77,884
LCII: Inde Town Council	DLG	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			47,884
LCII: Inde Town Council	DLG	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			30,000
227001 Travel inland		0	0	17,000	0	17,000
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo				17,000
LCII: BANDILI	DLG	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			17,000
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo				20,000
LCII: Ndavu	DLG	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,000
312139 Other Structures - Acquisition		0	0	44,036	0	44,036
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo				26,692
LCII: Olali	DLG	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			26,692
Total for LCIII: Rigbo Subcounty		County: Lower Madi-Okollo				17,344
LCII: Luba	DLG	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			17,344
Total Cost of Vector and disease control		0	0	188,920	0	188,920
Total Cost of Agro-Industrialization		0	130,134	188,920	0	319,054
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	4,974	0	0	4,974
Total Cost of HIV/AIDS Mainstreaming		0	4,974	0	0	4,974
Total Cost of Human Capital Development		0	4,974	0	0	4,974
Total Cost of Agricultural Extension		0	135,108	188,920	0	324,028
Service Area 20 Agricultural Production						

VOTE: 885 Madi-Okollo District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					
211101 General Staff Salaries	597,000	0	0	0	597,000
221009 Welfare and Entertainment	0	6,268	0	0	6,268
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Post-harvest handling, storage and processing	597,000	14,268	0	0	611,268
Total Cost of Agro-Industrialization	597,000	14,268	0	0	611,268
Total Cost of Agricultural Production	597,000	14,268	0	0	611,268
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,200	0	0	55,200
227001 Travel inland	0	46,026	0	0	46,026
Total Cost of Parish Development Model Operations	0	101,226	0	0	101,226
Total Cost of Agro-Industrialization	0	101,226	0	0	101,226
Total Cost of Agricultural Value Chain Services	0	101,226	0	0	101,226
Total Cost of Production and Marketing	597,000	250,602	188,920	0	1,036,521

VOTE: 885 Madi-Okollo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,303,108	4,342,610
Programme Conditional Grant - Wage Recurrent	2,684,971	3,665,971
Programme Conditional Grant - Non Wage Recurrent	504,137	491,639
District Unconditional Grant Wage	0	130,000
Locally Raised Revenues	4,000	5,000
Other Transfers from Central Government	110,000	50,000
Development Revenues	1,984,897	1,332,880
Programme Conditional Grant - Development	184,897	84,061
External Financing	1,800,000	1,248,819
Total Revenues Shares	5,288,005	5,675,490
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,684,971	3,795,971
Non Wage	618,137	546,639
Development Expenditure		
Domestic Development	184,897	84,061
External Financing	1,800,000	1,248,819
Total Expenditure	5,288,005	5,675,490

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,795,971	0	0	0	3,795,971
228001 Maintenance-Buildings and Structures	0	0	63,061	0	63,061
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				63,061
LCII: Enyio Ward	DLG	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		63,061

VOTE: 885 Madi-Okollo District

263308 Sector Conditional Grant (Non-Wage)		0	439,640	0	0	439,640
Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo				28,339
LCII: Olyevu	Pawor Health Center III	Pawor Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,445
LCII: Panduku	Pawor Health Center III	Pawor Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,894
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo				124,757
LCII: AWUVU	GBULUKUATUNI HEALTH CENTRE II	GBULUKUATUNI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,447
LCII: ERAMVA	Rhino Camp Health Center IV	Rhino Camp Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			84,470
LCII: ERAMVA	Rhino Camp Health Center IV	Rhino Camp Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			31,840
Total for LCIII: Rigbo Subcounty		County: Lower Madi-Okollo				63,629
LCII: Luba	OLIVU HEALTH CENTRE II	OLIVU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,447
LCII: Luba	OLUJOBO HEALTH ECNTRE III	OLUJOBO HEALTH ECNTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			21,394
LCII: Luba	OLUJOBO HEALTH ECNTRE III	OLUJOBO HEALTH ECNTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,894
LCII: Ocea	Ocea Health Center II	Ocea Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,447
LCII: ODUOBU	Oduobu health centre III	Oduobu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,447
Total for LCIII: Ewanga Subcounty		County: Lower Madi-Okollo				23,931
LCII: Roga	EWANGA health Center III	EWANGA health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,037
LCII: Roga	EWANGA health Center III	EWANGA health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,894
Total for LCIII: Okollo Subcounty		County: Upper Madi-Okollo				63,319
LCII: BAITO	Akino health centre II	Akino health centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,447
LCII: OKOLLO	Okollo Health Center III	Okollo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,894
LCII: OKOLLO	Okollo Health Center III	Okollo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,116

VOTE: 885 Madi-Okollo District

LCII: ONYOMU	Oyima Health Center III	Oyima Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,968
LCII: ONYOMU	Oyima Health Center III	Oyima Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,894
Total for LCIII: Anyiribu Subcounty		County: Upper Madi-Okollo		18,340
LCII: BONDO	Anyiribu Health Centre III	Anyiribu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,026
LCII: OMII	Anyiribu Health Centre III	Anyiribu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,314
Total for LCIII: Uleppi Subcounty		County: Upper Madi-Okollo		48,079
LCII: ARARA	Uleppi health centre III	Uleppi health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,894
LCII: ARARA	Uleppi health centre III	Uleppi health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,124
LCII: ARARA	Uleppi parish dispensary	Uleppi parish dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,657
LCII: KATIYI	ST LUKE KATIYIHCIII	ST LUKE KATIYIHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,314
LCII: KATIYI	ST LUKE KATIYIHCIII	ST LUKE KATIYIHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,090
Total for LCIII: Offaka Subcounty		County: Upper Madi-Okollo		31,054
LCII: ADRAA	OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,160
LCII: ADRAA	OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,894
Total for LCIII: Missing Subcounty		County: Missing County		38,193
LCII: Missing Parish	Inde health centre III	Inde health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,405
LCII: Missing Parish	Inde health centre III	Inde health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,894
LCII: Missing Parish	ODRAKA HEALTH CENTRE II	ODRAKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,447
LCII: Missing Parish	OGOKO HEALTH CENTRE II	OGOKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,447
312129 Other Buildings other than dwellings - Acquisition		0	0	21,000
Total for LCIII: Uleppi Subcounty		County: Upper Madi-Okollo		21,000

VOTE: 885 Madi-Okollo District

LCII: ARARA	ULEPPI HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	21,000		
Total Cost of Primary Health care services		3,795,971	439,640	84,061	0	4,319,672
Total Cost of Human Capital Development		3,795,971	439,640	84,061	0	4,319,672
Total Cost of Primary HealthCare		3,795,971	439,640	84,061	0	4,319,672
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	50,000	0	0	50,000
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming		0	55,000	0	0	55,000
Key Service Area 000016 Environment, Social Health and Safety						
221002 Workshops, Meetings and Seminars		0	7,483	0	310,000	317,483
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				310,000
LCII: Ayavu Ward	DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			110,000
LCII: Ayavu Ward	DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)			200,000
221009 Welfare and Entertainment		0	4,000	0	250,000	254,000
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				250,000
LCII: Ayavu Ward		Welfare - Entertainment Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			250,000
221011 Printing, Stationery, Photocopying and Binding		0	1,738	0	0	1,738
225204 Monitoring and Supervision of capital work		0	7,640	0	0	7,640
227001 Travel inland		0	11,138	0	688,819	699,956
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				688,819
LCII: Inde Town Council	DLG	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			688,819
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000

VOTE: 885 Madi-Okollo District

Total Cost of Environment, Social Health and Safety	0	51,999	0	1,248,819	1,300,818
Total Cost of Human Capital Development	0	106,999	0	1,248,819	1,355,818
Total Cost of Health Management and Supervision	0	106,999	0	1,248,819	1,355,818
Total Cost of Health	3,795,971	546,639	84,061	1,248,819	5,675,490

VOTE: 885 Madi-Okollo District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,323,253	11,426,391
Programme Conditional Grant - Wage Recurrent	7,116,212	8,150,945
Programme Conditional Grant - Non Wage Recurrent	3,079,042	3,145,445
District Unconditional Grant Wage	100,000	100,000
Locally Raised Revenues	8,000	10,000
Other Transfers from Central Government	20,000	20,000
Development Revenues	367,879	536,467
Programme Conditional Grant - Development	147,078	336,467
External Financing	220,801	200,000
Total Revenues Shares	10,691,132	11,962,858
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,216,212	8,250,945
Non Wage	3,107,042	3,175,445
Development Expenditure		
Domestic Development	147,078	336,467
External Financing	220,801	200,000
Total Expenditure	10,691,132	11,962,858

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	5,630,870	0	0	0	5,630,870
Total Cost of Quality Assurance Systems	5,630,870	0	0	0	5,630,870
Key Service Area 320162 Capitation (Primary)					
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
Total for LCIII: Ogoko Subcounty	County: Lower Madi-Okollo				1,000

VOTE: 885 Madi-Okollo District

LCII: Olali	DLG	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,007
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo	3,007
LCII: Enyio Ward	DLG	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,007
263308 Sector Conditional Grant (Non-Wage)		0	2,014,131	0
Total for LCIII: Pawor Subcounty			County: Lower Madi-Okollo	76,031
LCII: Ndavu	PAWOR P.S.	PAWOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,774
LCII: Ndavu	PAWOR P.S.	PAWOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	53,067
LCII: Panduku	AKAVU P.S.	AKAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190
Total for LCIII: Rhino Camp Subcounty			County: Lower Madi-Okollo	312,450
LCII: ANIPI	BALALA P.S.	BALALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,910
LCII: ANIPI	MARIZE P.S.	MARIZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
LCII: AWUVU	AWUVU PARENTS P.S	AWUVU PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,790
LCII: AWUVU	PALAYI COPE SCHOOL	PALAYI COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,670
LCII: BANDILI	OBOA P.S.	EMVEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,610
LCII: ERAMVA	AJAGORO P.S.	AJAGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,710
LCII: ERAMVA	RHINO - CAMP P.S.	RHINO - CAMP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,210
LCII: MANAGO	BANDILI P.7 SCHOOL	BANDILI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,710
LCII: MANAGO	DRABI	DRABI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,010
LCII: MANAGO	MANAGO	MANAGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,330

VOTE: 885 Madi-Okollo District

LCII: MANAGO	OBOA P.S.	OBOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,930
Total for LCIII: Rigbo Subcounty		County: Lower Madi-Okollo		498,100
LCII: Aliba	ALIBA WIRIA P.7 SCHOOL	ALIBA WIRIA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,310
LCII: Kwili	ALUKPERANGA P.S	ALUKPERANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,110
LCII: Kwili	LIONGA P.S.	LIONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,970
LCII: Kwili	OLUJOBU P.S.	OLUJOBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,910
LCII: Luba	AGOMVUSUS P.S	AGOMVUSUS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,090
LCII: Luba	RIGBO P.S.	RIGBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,230
LCII: Luba	WALOPE P.S.	WALOPE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,950
LCII: Luba	WANYANGE P.S.	WANYANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,070
LCII: Ocea	EDEN P.S.	EDEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	80,410
LCII: Odoi	EMVENGA P.7 SCHOOL	EMVENGA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,730
LCII: Odoi	FUNDO P.S	FUNDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,150
LCII: Odoi	KALIGO P.S.	KALIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,210
LCII: Odoi	Matangacia P.S.	Matangacia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,650
LCII: Odoi	TIKA P.S.	TIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,310
Total for LCIII: Ewanga Subcounty		County: Lower Madi-Okollo		64,220
LCII: Dumunga	EWANGA P.S.	EWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,130
LCII: Roga	ROGA P.S.	ROGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,090
Total for LCIII: Okollo Subcounty		County: Upper Madi-Okollo		294,570

VOTE: 885 Madi-Okollo District

LCII: AJIBU	AJIBU P.S.	AJIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,010
LCII: AJIBU	ZABU P. S	ZABU P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,590
LCII: BAITO	BAITO P.S.	BAITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,710
LCII: BAITO	CHANYA BAIYA P.S.	CHANYA BAIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,090
LCII: BAITO	ETAWUA P.S	ETAWUA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: BAITO	ONYOMU P.7. SCHOOL	ONYOMU P.7. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,770
LCII: OKOLLO	AKINO COPE P.S	AKINO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,590
LCII: OKOLLO	BARIBU P.S.	BARIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,490
LCII: OKOLLO	ENDEBU P.S.	ENDEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: OKOLLO	Jojoyi P.S.	Jojoyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,610
LCII: OKOLLO	OKOLLO P.S.	OKOLLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,750
LCII: OKOLLO	TRAALA P.7 SCHOOL	TRAALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,830
LCII: ONYOMU	ODUJO P.S.	ODUJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,350
Total for LCIII: Anyiribu Subcounty		County: Upper Madi-Okollo		117,350
LCII: AYUU	AYUU P.S.	AYUU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,570
LCII: BONDO	AMADUDU P. S	AMADUDU P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,610
LCII: BONDO	ANYIRIBU P.S.	ANYIRIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,850
LCII: BONDO	OFFAKA P.S.	OFFAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,550
LCII: OMII	OMURIBA P.S.	OMURIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,770

VOTE: 885 Madi-Okollo District

Total for LCIII: Uleppi Subcounty		County: Upper Madi-Okollo		153,490
LCII: ARARA	AMBARU P.S	AMBARU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,710
LCII: ARARA	BARIZI P.S.	BARIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,150
LCII: KATIYI	KATIYI P.S.	KATIYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,710
LCII: LAURA	ULEPPI P.S.	ULEPPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,190
LCII: Lawura	ETELEVA P.S.	ETELEVA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,730
Total for LCIII: Offaka Subcounty		County: Upper Madi-Okollo		296,090
LCII: ADRAA	ADIBU P.7 P.S.	ADIBU P.7 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,950
LCII: ADRAA	ADRAA P.7 SCHOOL	ADRAA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,970
LCII: ADRAA	OCEBU P.S.	OCEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,750
LCII: ADRAA	PAJO P.S.	PAJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: ELIBU	AJINIA HILL P.S	AJINIA HILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,530
LCII: ELIBU	ELIBU COPE CENTRE P.S.	ELIBU COPE CENTRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,590
LCII: ELIBU	Elibu P.S.	Elibu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,390
LCII: OCEBU	AIIBU P.S	AIIBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,830
LCII: ORIBU	BUZU FOUNDATION P.S.	BUZU FOUNDATION P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,770
LCII: ORIBU	EYII PARENTS P.S.	EYII PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,650
LCII: ORIBU	ORIBU P.S.	ORIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,490
Total for LCIII: Missing Subcounty		County: Missing County		201,830
LCII: Missing Parish	ALIJODA P.S.	ALIJODA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,310

VOTE: 885 Madi-Okollo District

LCII: Missing Parish	AYAVU P/S	AYAVU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,590
LCII: Missing Parish	ODRAKA P.S.	ODRAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,810
LCII: Missing Parish	OGOKO P.S.	OGOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,210
LCII: Missing Parish	PAMVARA	PAMVARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,810
LCII: Missing Parish	PAYAWE P.S	PAYAWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,970
LCII: Missing Parish	YACHI PARENT P.S.	YACHI PARENT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,130
312139 Other Structures - Acquisition		0	0332,4600	332,460
Total for LCIII:		County:		332,460
LCII:	DLG	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	332,460
Total Cost of Capitation (Primary)		0	2,014,131336,4670	2,350,598
Total Cost of Human Capital Development		5,630,870	2,014,131336,4670	7,981,468
Total Cost of Pre-Primary and Primary Education		5,630,870	2,014,131336,4670	7,981,468
Service Area 20 Secondary Education				

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	246,520	0	0	246,520
Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo				13,280
LCII: Parabok	PAWOR SEED SS	PAWOR SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			13,280
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo				131,920
LCII: ERAMVA	RHINO CAMP SS	RHINO CAMP SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			131,920
Total for LCIII: Okollo Subcounty		County: Upper Madi-Okollo				39,340
LCII: OKOLLO	OKOLLO S.S	OKOLLO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			39,340
Total for LCIII: Offaka Subcounty		County: Upper Madi-Okollo				12,000

VOTE: 885 Madi-Okollo District

LCII: ADRAA	OFFAKA SS	OFFAKA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	12,000		
Total for LCIII: Missing Subcounty		County: Missing County		49,980		
LCII: Missing Parish	OGOKO SEED SECONDARY SCHOOL	OGOKO SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	11,040		
LCII: Missing Parish	ULEPPI SECONDARY SCHOOL	ULEPPI SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	38,940		
Total Cost of Capitation (Secondary)		0	246,520	0	0	246,520
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		1,672,197	0	0	0	1,672,197
Total Cost of Secondary Education Services		1,672,197	0	0	0	1,672,197
Total Cost of Human Capital Development		1,672,197	246,520	0	0	1,918,717
Total Cost of Secondary Education		1,672,197	246,520	0	0	1,918,717
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320163 Capitation (Tertiary)					
211101 General Staff Salaries	847,878	0	0	0	847,878
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County				122,593
LCII: Missing Parish	INDE TECHNICAL	INDE TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
Total Cost of Capitation (Tertiary)	847,878	122,593	0	0	970,472
Total Cost of Human Capital Development	847,878	122,593	0	0	970,472
Total Cost of Skills Development	847,878	122,593	0	0	970,472
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	11,313	0	0	11,313
221011 Printing, Stationery, Photocopying and Binding	0	559	0	0	559

VOTE: 885 Madi-Okollo District

227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	0	29,872	0	0	29,872
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	7,678	0	200,000	207,678
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				200,000
LCII: Inde Town Council	DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
221003 Staff Training	0	3,650	0	0	3,650
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,161	0	0	1,161
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	16,000	0	0	16,000
227001 Travel inland	0	37,700	0	0	37,700
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	21,500	0	0	21,500
228001 Maintenance-Buildings and Structures	0	584,640	0	0	584,640
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Quality Assurance Systems	0	702,329	0	200,000	902,329
Key Service Area 320038 Sports Development and Oversight					
211101 General Staff Salaries	100,000	0	0	0	100,000
Total Cost of Sports Development and Oversight	100,000	0	0	0	100,000
Key Service Area 320110 Sports and recreational services					
221003 Staff Training	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	7,500	0	0	7,500
227001 Travel inland	0	13,500	0	0	13,500
227003 Carriage, Haulage, Freight and transport hire	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Sports and recreational services	0	60,000	0	0	60,000
Total Cost of Human Capital Development	100,000	792,201	0	200,000	1,092,201

VOTE: 885 Madi-Okollo District

Total Cost of Education&Sports Management and Inspection	100,000	792,201	0	200,000	1,092,201
Total Cost of Education	8,250,945	3,175,445	336,467	200,000	11,962,858

VOTE: 885 Madi-Okollo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,377,914	1,388,283
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	200,000	300,000
Locally Raised Revenues	3,000	5,000
Other Transfers from Central Government	174,914	83,283
<i>Development Revenues</i>	620,787	0
District Discretionary Equalisation Development Grant	620,787	0
Total Revenues Shares	1,998,701	1,388,283
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	200,000	300,000
Non Wage	1,177,914	1,088,283
<i>Development Expenditure</i>		
Domestic Development	620,787	0
External Financing	0	0
Total Expenditure	1,998,701	1,388,283

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,783	0	0	44,783
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
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	500	0	0	500

VOTE: 885 Madi-Okollo District

224010 Protective Gear	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of District , Urban and Community Access Road Maintenance	0	83,283	0	0	83,283
Key Service Area 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	890,000	0	0	890,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Rehabilitation	0	990,000	0	0	990,000
Total Cost of Integrated Transport Infrastructure And Services	0	1,073,283	0	0	1,073,283
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	10,000	0	0	10,000
Total Cost of Community Access Roads	0	1,083,283	0	0	1,083,283
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	300,000	0	0	0	300,000
Total Cost of Infrastructure Development and Management	300,000	0	0	0	300,000
Total Cost of Tourism Development	300,000	0	0	0	300,000
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 140043 Urban planning and Strategies					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Urban planning and Strategies	0	5,000	0	0	5,000
Total Cost of Sustainable Urbanisation And Housing	0	5,000	0	0	5,000
Total Cost of Engineering Services	300,000	5,000	0	0	305,000
Total Cost of Roads and Engineering	300,000	1,088,283	0	0	1,388,283

VOTE: 885 Madi-Okollo District

VOTE: 885 Madi-Okollo District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	149,981	159,405
District Unconditional Grant Wage	70,000	85,000
Locally Raised Revenues	4,000	0
Programme Conditional Grant - Non Wage Recurrent	75,981	74,405
Development Revenues	964,769	627,403
External Financing	179,199	250,000
Programme Conditional Grant - Development	770,755	362,588
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,114,749	786,808
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,000	85,000
Non Wage	79,981	74,405
Development Expenditure		
Domestic Development	785,570	377,403
External Financing	179,199	250,000
Total Expenditure	1,114,749	786,808

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	85,000	0	0	0	85,000
221001 Advertising and Public Relations	0	1,500	0	0	1,500

VOTE: 885 Madi-Okollo District

221002 Workshops, Meetings and Seminars		0	9,000	0	150,000	159,000
Total for LCIII: Anyiribu Subcounty			County: Upper Madi-Okollo			150,000
LCII: BONDO	DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
221009 Welfare and Entertainment		0	7,000	7,300	0	14,300
Total for LCIII: Rhino Camp Subcounty			County: Lower Madi-Okollo			7,300
LCII: AWUVU	DLG	Welfare - Departments	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,300
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo			4,000
LCII: Inde Town Council	DISTRICT	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
225204 Monitoring and Supervision of capital work		0	8,000	14,600	0	22,600
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo			14,600
LCII: Inde Town Council	DLG	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,600
227001 Travel inland		0	10,000	14,815	100,000	124,815
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo			114,815
LCII: Inde Town Council	DLG	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
LCII: Inde Town Council	DLG	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	22,905	4,000	0	26,905
Total for LCIII: Ogoko Subcounty			County: Lower Madi-Okollo			4,000
LCII: Pamvara	DLG	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
228004 Maintenance-Other Fixed Assets		0	0	14,100	0	14,100
Total for LCIII: Pawor Subcounty			County: Lower Madi-Okollo			14,100
LCII: Olyevu	DLG	Building and Facility Maintenance - Facilitation and Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,100

VOTE: 885 Madi-Okollo District

312139 Other Structures - Acquisition	0	0	318,588	0	318,588
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				318,588
LCII: Inde Town Council	DLG	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		318,588
Total Cost of Environment, Social Health and Safety	85,000	70,405	377,403	250,000	782,808
Total Cost of Human Capital Development	85,000	74,405	377,403	250,000	786,808
Total Cost of Rural Water Supply and Sanitation	85,000	74,405	377,403	250,000	786,808
Total Cost of Water	85,000	74,405	377,403	250,000	786,808

VOTE: 885 Madi-Okollo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	384,226	513,321
District Unconditional Grant Wage	300,000	400,000
Locally Raised Revenues	14,600	10,000
Other Transfers from Central Government	38,000	38,000
Programme Conditional Grant - Non Wage Recurrent	31,626	65,321
Total Revenues Shares	384,226	513,321
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	300,000	400,000
Non Wage	84,226	113,321
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	384,226	513,321

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221009 Welfare and Entertainment	0	5,194	0	0	5,194
221011 Printing, Stationery, Photocopying and Binding	0	3,134	0	0	3,134
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	12,072	0	0	12,072
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	0	33,000	0	0	33,000
Key Service Area 000024 Compliance and Enforcement Services					

VOTE: 885 Madi-Okollo District

221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	10,000	0	0	10,000
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	6,532	0	0	6,532
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	9,991	0	0	9,991
228002 Maintenance-Transport Equipment	0	1,364	0	0	1,364
Total Cost of Climate Change Mitigation	0	33,388	0	0	33,388
Key Service Area 140021 Ecosystems Restoration and Protection					
221003 Staff Training	0	6,298	0	0	6,298
225202 Environment Impact Assessment for Capital Works	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,636	0	0	2,636
Total Cost of Ecosystems Restoration and Protection	0	16,934	0	0	16,934
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	400,000	0	0	0	400,000
Total Cost of Environmental Safeguards	400,000	0	0	0	400,000
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	1,068	0	0	1,068
221003 Staff Training	0	1,532	0	0	1,532
221012 Small Office Equipment	0	3,500	0	0	3,500
225204 Monitoring and Supervision of capital work	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
Total Cost of Regulation and Compliance	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	400,000	103,321	0	0	503,321
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

VOTE: 885 Madi-Okollo District

221020 Litigation and related expenses	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	10,000	0	0	10,000
Total Cost of Natural Resources Management	400,000	113,321	0	0	513,321
Total Cost of Natural Resources	400,000	113,321	0	0	513,321

VOTE: 885 Madi-Okollo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	241,803	385,370
Programme Conditional Grant - Non Wage Recurrent	31,803	0
District Unconditional Grant Wage	100,000	200,000
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	100,000	136,000
Programme Conditional Grant - Non Wage Recurrent	0	39,370
Development Revenues	650,000	550,000
External Financing	650,000	550,000
Total Revenues Shares	891,803	935,370
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,000	200,000
Non Wage	141,803	185,370
Development Expenditure		
Domestic Development	0	0
External Financing	400,000	550,000
Total Expenditure	641,803	935,370

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	200,000	0	0	0	200,000
221002 Workshops, Meetings and Seminars	0	0	0	200,000	200,000
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				200,000
LCII: Inde Town Council	DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
224008 Educational Materials and Services	0	0	0	45,000	45,000

VOTE: 885 Madi-Okollo District

Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo				45,000
LCII: Yachi	headquarters	Education and Training Services - Graduation Materials	Source: External Financing 406-European Union (EU)			45,000
227001 Travel inland		0	0	0	300,000	300,000
Total for LCIII:		County:				100,000
LCII:	district	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo				200,000
LCII: Yachi	headquaters	Travel Inland - Expenses	Source: External Financing 406-European Union (EU)			200,000
227004 Fuel, Lubricants and Oils		0	0	0	5,000	5,000
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				5,000
LCII: Ayavu Ward	headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 406-European Union (EU)			5,000
Total Cost of Capacity Strengthening		200,000	0	0	550,000	750,000
Total Cost of Human Capital Development		200,000	0	0	550,000	750,000
Total Cost of Community Mobilisation		200,000	0	0	550,000	750,000
Service Area 20 Empowerment and Mindset Change						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	11,803	0	0	11,803
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services	0	36,803	0	0	36,803
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	7,567	0	0	7,567

VOTE: 885 Madi-Okollo District

221009 Welfare and Entertainment	0	16,000	0	0	16,000
227001 Travel inland	0	120,000	0	0	120,000
Total Cost of Support to special interest Groups	0	143,567	0	0	143,567
Total Cost of Human Capital Development	0	185,370	0	0	185,370
Total Cost of Empowerment and Mindset Change	0	185,370	0	0	185,370
Total Cost of Community Based Services	200,000	185,370	0	550,000	935,370

VOTE: 885 Madi-Okollo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	190,501	173,810
District Unconditional Grant Non-Wage	115,501	103,810
District Unconditional Grant Wage	60,000	50,000
Locally Raised Revenues	15,000	20,000
Development Revenues	86,000	73,705
District Discretionary Equalisation Development Grant	46,000	73,705
External Financing	40,000	0
Total Revenues Shares	276,501	247,515
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,000	50,000
Non Wage	130,501	123,810
Development Expenditure		
Domestic Development	46,000	73,705
External Financing	40,000	0
Total Expenditure	276,501	247,515

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	50,000	0	0	0	50,000
221010 Special Meals and Drinks	0	4,000	0	0	4,000

VOTE: 885 Madi-Okollo District

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	50,000	48,000	0	0	98,000
Key Service Area 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	0	7,000	0	7,000
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				7,000
LCII: Inde Town Council	DLG	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
225204 Monitoring and Supervision of capital work	0	0	13,705	0	13,705
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				13,705
LCII: Enyio Ward	DLG	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,705
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				20,000
LCII: Enyio Ward	DLG	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
227004 Fuel, Lubricants and Oils	0	0	18,000	0	18,000
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				18,000
LCII: Inde Town Council	DLG	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,000
228002 Maintenance-Transport Equipment	0	0	5,000	0	5,000
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				5,000
LCII: Enyio Ward	DLG	Vehicle Maintenance - Imprest	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Inspection and Monitoring	0	0	63,705	0	63,705
Key Service Area 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000

VOTE: 885 Madi-Okollo District

Total Cost of Programme Working Group Secretariat Services	0	45,000	0	0	45,000
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,810	0	0	5,810
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	0	10,000	0	10,000
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				10,000
LCII: Enyio Ward	DLG	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Data Management and Dissemination	0	25,810	10,000	0	35,810
Total Cost of Development Plan Implementation	50,000	118,810	73,705	0	242,515
Total Cost of Planning and Statistics	50,000	123,810	73,705	0	247,515
Total Cost of Planning	50,000	123,810	73,705	0	247,515

VOTE: 885 Madi-Okollo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,000	88,000
District Unconditional Grant Non-Wage	11,000	33,000
District Unconditional Grant Wage	50,000	50,000
Locally Raised Revenues	12,000	5,000
Total Revenues Shares	73,000	88,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,000	50,000
Non Wage	23,000	38,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	73,000	88,000

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	50,000	0	0	0	50,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 885 Madi-Okollo District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	50,000	35,000	0	0	85,000
Total Cost of Governance And Security	50,000	35,000	0	0	85,000
Total Cost of Compliance	50,000	38,000	0	0	88,000
Total Cost of Internal Audit	50,000	38,000	0	0	88,000

VOTE: 885 Madi-Okollo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	101,032	146,958
Programme Conditional Grant - Non Wage Recurrent	11,714	41,163
District Unconditional Grant Wage	77,000	90,000
Locally Raised Revenues	8,000	5,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	107,509	146,958
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	77,000	90,000
Non Wage	24,032	56,958
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	107,509	146,958

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	5,200	0	0	5,200
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,095	0	0	1,095
Total Cost of Tourism Investment, Promotion and Marketing	0	13,795	0	0	13,795
Total Cost of Tourism Development	0	13,795	0	0	13,795

VOTE: 885 Madi-Okollo District

Programme 07 Private Sector Development

Key Service Area 190036 Trade Development

211101 General Staff Salaries	90,000	0	0	0	90,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	9,974	0	0	9,974
221009 Welfare and Entertainment	0	5,916	0	0	5,916
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	7,673	0	0	7,673
Total Cost of Trade Development	90,000	43,163	0	0	133,163
Total Cost of Private Sector Development	90,000	43,163	0	0	133,163
Total Cost of Commercial Services	90,000	56,958	0	0	146,958
Total Cost of Trade, Industry and Local Development	90,000	56,958	0	0	146,958