

VOTE: 889 Masindi 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 Draft Budget
Locally Raised Revenues	1,651,292	1,950,000
o/w Higher Local Government	794,317	1,017,284
o/w Lower Local Government	856,975	932,716
Discretionary Government Transfers	3,334,687	4,436,170
o/w Higher Local Government	2,826,773	3,865,553
o/w Lower Local Government	507,914	570,616
Conditional Government Transfers	29,257,905	27,579,207
o/w Higher Local Government	29,257,905	27,579,207
o/w Lower Local Government	0	0
Other Government Transfers	859,199	1,259,199
o/w Higher Local Government	859,199	1,259,199
o/w Lower Local Government	0	0
External Financing	944,389	805,956
o/w Higher Local Government	944,389	805,956
o/w Lower Local Government	0	0
Grand Total	36,047,472	36,030,531
o/w Higher Local Government	34,682,583	34,527,199
o/w Lower Local Government	1,364,889	1,503,332

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,651,292	1,950,000
Advertisements/Bill Boards	5,689	3,177
Animal and Crop Husbandry related Levies	368,081	349,310
Business licenses	193,944	171,695
Court Filing Fees	1,947	1,405
Court fines and Penalties – from other government units	403	0
Court fines and Penalties – private	0	500
Educational/Instruction related levies	5,950	8,500
Environmental Levies	0	500
Inspection Fees	9,081	11,013
Land Fees	231,089	248,528
Liquor licenses	15,411	11,954
Local Hotel Tax	7,024	12,142
Local Services Tax-Payable By Individuals	183,642	169,444
Market /Gate Charges	206,356	211,437
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	12,325	2,202
Miscellaneous receipts/income	66,201	181,683
Nomination Fees	0	1,000
Other Court Fees	200	0
Other fees e.g. street parking fees	62,058	31,032
Other fines and Penalties – from other government units	126	900
Other fines and Penalties – private	0	1
Other Licence fees	0	21,000
Other licenses	35,886	69,665
Other permits	0	15,172
Other Royalties	8,752	5,752
Other taxes on specific services	0	500
Property related Duties/Fees	50,875	224,951
Refuse collection charges/Public convenience	3,202	1,603
Registration fees for Documents and Businesses	68,103	67,045
Rent & Rates - Non-Produced Assets – from Gov't units	684	5,077
Rent & Rates - Non-Produced Assets – from private entities	72,296	72,077

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Rent & rates – produced assets-From Private Entities	715	12,002
Sale of (Produced) Government Properties/Assets	30,700	33,730
Sale of bid documents-From Government Units	6,800	4,801
Sale of non-produced Government Properties/assets	1,150	0
Sale of Other produced assets-From Government Units	0	100
Sale of publications-From Government Units	2,400	100
Tax Tribunal – Court Charges and Fees	202	2
Discretionary Government Transfers	3,334,687	4,436,170
District Discretionary Equalisation Development Grant	448,585	694,807
District Unconditional Grant Non-Wage	800,674	960,054
District Unconditional Grant Wage	1,911,564	2,634,376
Urban Discretionary Equalisation Development Grant	35,597	38,019
Urban Unconditional Non-Wage	138,268	108,913
Conditional Government Transfers	29,257,905	27,579,207
Programme Conditional Grant - Non Wage Recurrent	9,372,226	8,853,571
Programme Conditional Grant - Development	4,223,006	1,235,705
Programme Conditional Grant - Wage Recurrent	15,647,859	17,475,116
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	859,199	1,259,199
Agri-LED	60,000	60,000
GROW Project	0	16,000
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000
National Oil Seeds Project	90,000	50,000
Parish Community Associations (PCAs)	160,500	160,500
Support to PLE (UNEB)	25,000	25,000
Uganda Road Fund (URF)	247,815	287,815
Uganda Wildlife Authority (UWA)	0	400,000
Uganda Women Entrepreneurship Program(UWEP)	25,884	9,884
External Financing	944,389	805,956
Baylor International (Uganda)	20,000	20,000
Global Alliance for Vaccines and Immunization (GAVI)	282,389	143,956
Global Fund for HIV, TB & Malaria	10,000	10,000
United Nations Children Fund (UNICEF)	132,000	132,000
World Health Organisation (WHO)	500,000	500,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Total Revenues Shares	36,047,472	36,030,531

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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	1,556,430	205,048	110,000	0	1,871,478
o/w: Wage:	976,822	0	0	0	976,822
Non-Wage Recurrent:	336,934	25,048	110,000	0	471,982
Development:	242,674	180,000	0	0	422,674
Tourism Development	10,795	7,238	0	0	18,033
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	7,238	0	0	18,033
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	456,394	21,734	0	0	478,128
o/w: Wage:	332,884	0	0	0	332,884
Non-Wage Recurrent:	93,510	21,734	0	0	115,244
Development:	30,000	0	0	0	30,000
Private Sector Development	95,523	16,661	0	0	112,184
o/w: Wage:	43,528	0	0	0	43,528
Non-Wage Recurrent:	51,995	16,661	0	0	68,656
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,295,777	23,878	287,815	0	1,607,470
o/w: Wage:	181,773	0	0	0	181,773
Non-Wage Recurrent:	1,004,004	23,878	287,815	0	1,315,697
Development:	110,000	0	0	0	110,000
Sustainable Urbanisation And Housing	12,748	6,085	0	0	18,833
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,748	6,085	0	0	18,833
Development:	0	0	0	0	0
Human Capital Development	21,602,773	53,862	861,384	0	23,323,974
o/w: Wage:	16,978,872	0	0	0	16,978,872

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,451,571	53,862	861,384	0	4,366,817
Development:	1,172,330	0	0	805,956	1,978,286
Public Sector Transformation	5,116,861	44,039	0	0	5,160,900
o/w: Wage:	1,082,031	0	0	0	1,082,031
Non-Wage Recurrent:	4,009,579	44,039	0	0	4,053,617
Development:	25,252	0	0	0	25,252
Governance And Security	1,383,829	1,442,664	0	0	2,826,493
o/w: Wage:	299,740	0	0	0	299,740
Non-Wage Recurrent:	799,799	1,361,664	0	0	2,161,463
Development:	284,290	81,000	0	0	365,290
Regional Balanced Development	63,790	32,648	0	0	96,439
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	34,790	32,648	0	0	67,439
Development:	29,000	0	0	0	29,000
Development Plan Implementation	420,455	96,143	0	0	516,598
o/w: Wage:	213,842	0	0	0	213,842
Non-Wage Recurrent:	116,813	57,143	0	0	173,956
Development:	89,800	39,000	0	0	128,800
Grand Total	32,015,377	1,950,000	1,259,199	805,956	36,030,531
Grand Total Wage	20,109,492	0	0	0	20,109,492
Grand Total Non-Wage Recurrent	9,922,539	1,650,000	1,259,199	0	12,831,738
Grand Total Development	1,983,346	300,000	0	805,956	3,089,302

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	6,843,926	6,963,718
o/w Higher Local Government	5,479,037	5,460,386
o/w Lower Local Government	1,364,889	1,503,332
Finance	342,863	315,863
o/w Higher Local Government	342,863	315,863
o/w Lower Local Government	0	0
Statutory bodies	884,459	995,376
o/w Higher Local Government	884,459	995,376
o/w Lower Local Government	0	0
Production and Marketing	1,739,046	1,871,478
o/w Higher Local Government	1,739,046	1,871,478
o/w Lower Local Government	0	0
Health	9,270,749	9,496,663
o/w Higher Local Government	9,270,749	9,496,663
o/w Lower Local Government	0	0
Education	13,270,657	12,071,666
o/w Higher Local Government	13,270,657	12,071,666
o/w Lower Local Government	0	0
Roads and Engineering	1,538,603	1,616,603
o/w Higher Local Government	1,538,603	1,616,603
o/w Lower Local Government	0	0
Water	718,715	674,578
o/w Higher Local Government	718,715	674,578
o/w Lower Local Government	0	0
Natural Resources	426,192	466,428
o/w Higher Local Government	426,192	466,428
o/w Lower Local Government	0	0
Community Based Services	666,718	1,081,067
o/w Higher Local Government	666,718	1,081,067
o/w Lower Local Government	0	0
Planning	188,584	243,648
o/w Higher Local Government	188,584	243,648
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	75,823	103,224
o/w Higher Local Government	75,823	103,224
o/w Lower Local Government	0	0
Trade, Industry and Local Development	81,136	130,218
o/w Higher Local Government	81,136	130,218
o/w Lower Local Government	0	0
Grand Total	36,047,472	36,030,531
o/w Higher Local Government	34,682,583	34,527,199
o/w: Wage:	17,559,422	20,109,492
Non-Wage Recurrent:	11,476,275	11,586,695
Domestic Devt:	4,702,496	2,025,056
External Financing:	944,389	805,956
o/w Lower Local Government	1,364,889	1,503,332
o/w: Wage:	0	0
Non-Wage Recurrent:	1,184,884	1,245,042
Domestic Devt:	180,005	258,290
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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,628,029	6,589,428
District Unconditional Grant Non-Wage	84,951	89,102
District Unconditional Grant Wage	678,798	1,082,031
Locally Raised Revenues	144,454	229,800
Multi-Sectoral Transfers to LLGs_NonWage	1,184,884	1,245,042
Programme Conditional Grant - Non Wage Recurrent	4,534,942	3,943,454
Development Revenues	215,897	374,290
District Discretionary Equalisation Development Grant	25,892	35,000
Locally Raised Revenues	10,000	81,000
Multi-Sectoral Transfers to LLGs_Gou	180,005	258,290
Total Revenues Shares	6,843,926	6,963,718
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	678,798	1,082,031
Non Wage	5,949,231	5,507,398
Development Expenditure		
Domestic Development	215,897	374,290
External Financing	0	0
Total Expenditure	6,843,926	6,963,718

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

Service Area 10 Administration and Management

Draft 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					

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Key Service Area 000003 Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223001 Property Management Expenses	0	11,280	0	0	11,280
223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	10,306	0	0	10,306
223006 Water	0	1,986	0	0	1,986
227001 Travel inland	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228001 Maintenance-Buildings and Structures	0	1,420	0	0	1,420
Total Cost of Facilities Management	0	36,892	0	0	36,892

Key Service Area 000008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Records Management	0	9,280	0	0	9,280

Key Service Area 000011 Communication and Public Relations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	4,861	0	0	4,861
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	12,361	0	0	12,361

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,082,031	0	0	0	1,082,031
273104 Pension	0	2,570,547	0	0	2,570,547

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273105 Gratuity	0	1,372,907	0	0	1,372,907
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,082,031	3,943,454	0	0	5,025,484
Total Cost of Public Sector Transformation	1,082,031	4,001,986	0	0	5,084,017
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221020 Litigation and related expenses	0	83,000	0	0	83,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
225101 Consultancy Services	0	17,000	0	0	17,000
227001 Travel inland	0	49,599	0	0	49,599
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
228002 Maintenance-Transport Equipment	0	23,186	0	0	23,186
312221 Light ICT hardware - Acquisition	0	0	6,000	0	6,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				6,000
LCII: Civic Ward (Physical)	Desktop Computer for DCAOs Office	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
313121 Non-Residential Buildings - Improvement	0	0	81,000	0	81,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				81,000
LCII: Civic Ward (Physical)	District HQ Compound Improvement	District HQ Compound Improvement	Source: Locally Raised Revenues		81,000
Total Cost of Administrative and Support Services	0	218,305	87,000	0	305,305
Total Cost of Governance And Security	0	218,305	87,000	0	305,305
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,540	0	0	2,540

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212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	21,000	0	24,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				21,000
LCII: Civic Ward (Physical)	Workshops, Meetings, Seminars - Training (Others)	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500
227001 Travel inland	0	4,660	0	0	4,660
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	1,863	0	0	1,863
273102 Incapacity, death benefits and funeral expenses	0	8,500	0	0	8,500
312221 Light ICT hardware - Acquisition	0	0	8,000	0	8,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				8,000
LCII: Civic Ward (Physical)	Proc. of 2 laptops for HCM	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
Total Cost of Human Resource Management	0	42,064	29,000	0	71,064
Total Cost of Regional Balanced Development	0	42,064	29,000	0	71,064
Total Cost of Administration and Management	1,082,031	4,262,355	116,000	0	5,460,386
Total Cost of Administration	1,082,031	4,262,355	116,000	0	5,460,386

Subcounty / Town Council / Division: 236722 Budongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
263402 Transfer to Other Government Units	0	68,053	22,961	0	91,013
Total Cost of Administrative and Support Services	0	68,053	22,961	0	91,013
Total Cost of Governance And Security	0	68,053	22,961	0	91,013
Total Cost of Administration and Management	0	68,053	22,961	0	91,013

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Total Cost of 236722 Budongo Subcounty	0	68,053	22,961	0	91,013
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Subcounty / Town Council / Division: 236723 Bwijanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
263402 Transfer to Other Government Units	0	87,424	31,079	0	118,502
Total Cost of Administrative and Support Services	0	87,424	31,079	0	118,502
Total Cost of Governance And Security	0	87,424	31,079	0	118,502
Total Cost of Administration and Management	0	87,424	31,079	0	118,502
Total Cost of 236723 Bwijanga Subcounty	0	87,424	31,079	0	118,502

Subcounty / Town Council / Division: 236724 Miirya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
263402 Transfer to Other Government Units	0	93,652	27,182	0	120,834
Total Cost of Administrative and Support Services	0	93,652	27,182	0	120,834
Total Cost of Governance And Security	0	93,652	27,182	0	120,834
Total Cost of Administration and Management	0	93,652	27,182	0	120,834
Total Cost of 236724 Miirya Subcounty	0	93,652	27,182	0	120,834

Subcounty / Town Council / Division: 236725 Kimengo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
263402 Transfer to Other Government Units	0	43,093	12,326	0	55,419
Total Cost of Administrative and Support Services	0	43,093	12,326	0	55,419
Total Cost of Governance And Security	0	43,093	12,326	0	55,419

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Total Cost of Administration and Management	0	43,093	12,326	0	55,419
Total Cost of 236725 Kimengo Subcounty	0	43,093	12,326	0	55,419

Subcounty / Town Council / Division: 236726 Pakanyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
263402 Transfer to Other Government Units	0	54,323	23,123	0	77,446
Total Cost of Administrative and Support Services	0	54,323	23,123	0	77,446
Total Cost of Governance And Security	0	54,323	23,123	0	77,446
Total Cost of Administration and Management	0	54,323	23,123	0	77,446
Total Cost of 236726 Pakanyi Subcounty	0	54,323	23,123	0	77,446

Subcounty / Town Council / Division: 273630 Buliima Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
263402 Transfer to Other Government Units	0	115,464	11,568	0	127,032
Total Cost of Administrative and Support Services	0	115,464	11,568	0	127,032
Total Cost of Governance And Security	0	115,464	11,568	0	127,032
Total Cost of Administration and Management	0	115,464	11,568	0	127,032
Total Cost of 273630 Buliima Town Council	0	115,464	11,568	0	127,032

Subcounty / Town Council / Division: 273631 Kabango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
263402 Transfer to Other Government Units	0	312,872	11,568	0	324,440
Total Cost of Administrative and Support Services	0	312,872	11,568	0	324,440

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Total Cost of Governance And Security	0	312,872	11,568	0	324,440
Total Cost of Administration and Management	0	312,872	11,568	0	324,440
Total Cost of 273631 Kabango Town Council	0	312,872	11,568	0	324,440

Subcounty / Town Council / Division: 273632 Kijunjubwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
263402 Transfer to Other Government Units	0	97,190	5,462	0	102,653
Total Cost of Administrative and Support Services	0	97,190	5,462	0	102,653
Total Cost of Governance And Security	0	97,190	5,462	0	102,653
Total Cost of Administration and Management	0	97,190	5,462	0	102,653
Total Cost of 273632 Kijunjubwa Town Council	0	97,190	5,462	0	102,653

Subcounty / Town Council / Division: 273633 Kyatiiri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
263402 Transfer to Other Government Units	0	107,759	9,421	0	117,180
Total Cost of Administrative and Support Services	0	107,759	9,421	0	117,180
Total Cost of Governance And Security	0	107,759	9,421	0	117,180
Total Cost of Administration and Management	0	107,759	9,421	0	117,180
Total Cost of 273633 Kyatiiri Town Council	0	107,759	9,421	0	117,180

Subcounty / Town Council / Division: 273634 Bikonzi

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
263402 Transfer to Other Government Units	0	63,217	21,499	0	84,716

VOTE: 889 Masindi District

Total Cost of Administrative and Support Services	0	63,217	21,499	0	84,716
Total Cost of Governance And Security	0	63,217	21,499	0	84,716
Total Cost of Administration and Management	0	63,217	21,499	0	84,716
Total Cost of 273634 Bikonzi	0	63,217	21,499	0	84,716

Subcounty / Town Council / Division: 273635 Kijujumbwa

Service Area 10 Administration and Management

Ushs Thousands		Draft 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					
263402 Transfer to Other Government Units	0	43,071	12,245	0	55,316
Total Cost of Administrative and Support Services	0	43,071	12,245	0	55,316
Total Cost of Governance And Security	0	43,071	12,245	0	55,316
Total Cost of Administration and Management	0	43,071	12,245	0	55,316
Total Cost of 273635 Kijujumbwa	0	43,071	12,245	0	55,316

Subcounty / Town Council / Division: 273636 Nyantonzi

Service Area 10 Administration and Management

Ushs Thousands		Draft 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					
263402 Transfer to Other Government Units	0	40,948	26,208	0	67,155
Total Cost of Administrative and Support Services	0	40,948	26,208	0	67,155
Total Cost of Governance And Security	0	40,948	26,208	0	67,155
Total Cost of Administration and Management	0	40,948	26,208	0	67,155
Total Cost of 273636 Nyantonzi	0	40,948	26,208	0	67,155

Subcounty / Town Council / Division: 273637 Kiruli

Service Area 10 Administration and Management

Ushs Thousands		Draft 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					

VOTE: 889 Masindi District

263402 Transfer to Other Government Units	0	44,371	20,363	0	64,734
Total Cost of Administrative and Support Services	0	44,371	20,363	0	64,734
Total Cost of Governance And Security	0	44,371	20,363	0	64,734
Total Cost of Administration and Management	0	44,371	20,363	0	64,734
Total Cost of 273637 Kiruli	0	44,371	20,363	0	64,734

Subcounty / Town Council / Division: 273638 Labongo

Service Area 10 Administration and Management

Ushs Thousands	Draft 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					
263402 Transfer to Other Government Units	0	73,606	23,285	0	96,891
Total Cost of Administrative and Support Services	0	73,606	23,285	0	96,891
Total Cost of Governance And Security	0	73,606	23,285	0	96,891
Total Cost of Administration and Management	0	73,606	23,285	0	96,891
Total Cost of 273638 Labongo	0	73,606	23,285	0	96,891

VOTE: 889 Masindi District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	252,863	279,863
District Unconditional Grant Non-Wage	52,285	67,285
District Unconditional Grant Wage	149,494	161,494
Locally Raised Revenues	51,084	51,084
Development Revenues	90,000	36,000
Locally Raised Revenues	90,000	36,000
Total Revenues Shares	342,863	315,863

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	149,494	161,494
Non Wage	103,369	118,369
Development Expenditure		
Domestic Development	90,000	36,000
External Financing	0	0
Total Expenditure	342,863	315,863

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	6,680	0	0	6,680
227004 Fuel, Lubricants and Oils	0	9,358	0	0	9,358
Total Cost of Management of Government Accounts	0	17,538	0	0	17,538
Total Cost of Governance And Security	0	17,538	0	0	17,538

VOTE: 889 Masindi District

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,775	0	0	6,775
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Local Revenue Collection	0	25,375	0	0	25,375
Total Cost of Regional Balanced Development	0	25,375	0	0	25,375

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	161,494	0	0	0	161,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	420	0	0	420
221009 Welfare and Entertainment	0	1,722	0	0	1,722
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	10,914	0	0	10,914
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
312221 Light ICT hardware - Acquisition	0	0	36,000	0	36,000

Total for LCIII: Central Div (Physical) **County: Masindi Municipal Council (Physical)** **36,000**

LCII: Civic Ward (Physical)	Proc. of 6 Desktop Computers	Light ICT Hardware - Computers	Source: Locally Raised Revenues	36,000
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Total Cost of Finance and Accounting	161,494	75,456	36,000	0	272,950
Total Cost of Development Plan Implementation	161,494	75,456	36,000	0	272,950
Total Cost of Financial Management and Accountability (LG)	161,494	118,369	36,000	0	315,863

VOTE: 889 Masindi District

Total Cost of Finance	161,494	118,369	36,000	0	315,863
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VOTE: 889 Masindi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	839,207	950,124
District Unconditional Grant Non-Wage	333,974	434,172
District Unconditional Grant Wage	272,760	272,759
Locally Raised Revenues	232,473	243,193
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	884,459	995,376

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	272,760	272,759
Non Wage	566,447	677,365
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	884,459	995,376

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

Service Area 10 Legislation and Oversight

Draft 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 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
211107 Boards, Committees and Council Allowances	0	14,150	0	0	14,150
221007 Books, Periodicals & Newspapers	0	530	0	0	530
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

VOTE: 889 Masindi District

221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	780	0	0	780
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Land Management	0	21,400	0	0	21,400
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	21,400	0	0	21,400

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	6,050	0	0	6,050
221001 Advertising and Public Relations	0	1,450	0	0	1,450
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	20,500	0	0	20,500

Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,980	2,500	0	7,480
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Total for LCIII: Central Div (Physical)

County: Masindi Municipal Council (Physical)

2,500

LCII: Civic Ward (Physical)	Payment of Allowance for Technical staff	Payment of Allowance for Technical staff	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,500
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211107 Boards, Committees and Council Allowances	0	6,000	15,000	0	21,000
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Total for LCIII: Central Div (Physical)

County: Masindi Municipal Council (Physical)

15,000

LCII: Civic Ward (Physical)	Payment of allowances to DSC members	Payment of allowances to DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,000
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221001 Advertising and Public Relations	0	2,500	1,500	0	4,000
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Total for LCIII: Central Div (Physical)

County: Masindi Municipal Council (Physical)

1,500

VOTE: 889 Masindi District

LCII: Civic Ward (Physical)	Media - Media Services	Media - Media Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500		
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	500	0	2,500
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				500
LCII: Civic Ward (Physical)	Assorted Materials and Consumables	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	500		
223001 Property Management Expenses		0	3,820	0	0	3,820
223004 Guard and Security services		0	4,500	0	0	4,500
223005 Electricity		0	500	0	0	500
223006 Water		0	631	0	0	631
227001 Travel inland		0	1,000	3,752	0	4,752
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				3,752
LCII: Civic Ward (Physical)	Travel Inland - Expenses	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,752		
227004 Fuel, Lubricants and Oils		0	2,000	2,000	0	4,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				2,000
LCII: Civic Ward (Physical)	Fuel, Oils and Lubricants - Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
Total Cost of Recruitment services		0	31,131	25,252	0	56,383
Total Cost of Public Sector Transformation		0	51,631	25,252	0	76,883
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		272,759	0	0	0	272,759
211105 Ex-Gratia for Political leaders.		0	321,338	0	0	321,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,620	0	0	1,620
211107 Boards, Committees and Council Allowances		0	128,540	0	0	128,540

VOTE: 889 Masindi District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	6,240	0	0	6,240
227001 Travel inland	0	23,700	0	0	23,700
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	65,746	0	0	65,746
228002 Maintenance-Transport Equipment	0	24,600	0	0	24,600
Total Cost of Administrative and Support Services	272,759	587,284	0	0	860,043
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	8,700	8,000	0	16,700
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				8,000
LCII: Civic Ward (Physical)	Payment of PAC members allowances	Payment of PAC members allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000
221008 Information and Communication Technology Supplies.	0	600	1,000	0	1,600
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				1,000
LCII: Civic Ward (Physical)	Computer Consumables	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
221009 Welfare and Entertainment	0	550	0	0	550
221011 Printing, Stationery, Photocopying and Binding	0	600	1,000	0	1,600
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				1,000
LCII: Civic Ward (Physical)	Assorted Printing Materials and Consumables	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	5,000	0	6,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				5,000

VOTE: 889 Masindi District

LCII: Civic Ward (Physical)	Travel Inland - Expenses	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
227004 Fuel, Lubricants and Oils		0	3,000	5,000	0	8,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				5,000
LCII: Civic Ward (Physical)	Fuel, Oils and Lubricants - Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
Total Cost of Compliance and Enforcement Services		0	17,050	20,000	0	37,050
Total Cost of Governance And Security		272,759	604,334	20,000	0	897,093
Total Cost of Legislation and Oversight		272,759	677,365	45,252	0	995,376
Total Cost of Statutory bodies		272,759	677,365	45,252	0	995,376

VOTE: 889 Masindi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,260,085	1,448,804
Programme Conditional Grant - Wage Recurrent	847,822	799,822
Programme Conditional Grant - Non Wage Recurrent	277,215	336,934
District Unconditional Grant Wage	0	177,000
Locally Raised Revenues	25,048	25,048
Other Transfers from Central Government	110,000	110,000
Development Revenues	478,961	422,674
Programme Conditional Grant - Development	424,461	242,674
Locally Raised Revenues	54,500	180,000
Total Revenues Shares	1,739,046	1,871,478

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	847,822	976,822
Non Wage	412,263	471,982
Development Expenditure		
Domestic Development	478,961	422,674
External Financing	0	0
Total Expenditure	1,739,046	1,871,478

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

Service Area 10 Agricultural Extension

Draft 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					
211101 General Staff Salaries	976,822	0	0	0	976,822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	337	0	0	337

VOTE: 889 Masindi District

221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
224005 Laboratory supplies and services	0	2,000	0	0	2,000
226002 Licenses	0	16,433	0	0	16,433
227001 Travel inland	0	145,564	0	0	145,564
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	90,234	0	90,234
Total for LCIII:	County:				90,234

LCII:	District headquarters	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	90,234
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Total Cost of Farmer mobilisation and sensitisation	976,822	207,334	90,234	0	1,274,390
Total Cost of Agro-Industrialization	976,822	207,334	90,234	0	1,274,390
Total Cost of Agricultural Extension	976,822	207,334	90,234	0	1,274,390

Service Area 20 Agricultural Production

Draft 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 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	0	63,153	0	63,153

VOTE: 889 Masindi District

Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				63,153
LCII: Civic Ward (Physical)	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			63,153
227001 Travel inland	0	0	5,000	0	5,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				5,000
LCII: Civic Ward (Physical)	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,000
227004 Fuel, Lubricants and Oils	0	0	20,254	0	20,254
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				20,254
LCII: Civic Ward (Physical)	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,254
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	22,102	0	22,102
Total for LCIII:	County:				22,102
LCII:	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			22,102
312299 Other Machinery and Equipment- Acquisition	0	0	180,000	0	180,000
Total for LCIII:	County:				180,000
LCII:	Value addition equipment	Source: Locally Raised Revenues			180,000
Total Cost of Water for production management systems	0	0	290,508	0	290,508
Key Service Area 010059 Post-harvest handling, storage and processing					
223001 Property Management Expenses	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	13,048	0	0	13,048
Total Cost of Post-harvest handling, storage and processing	0	25,048	0	0	25,048
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	10,674	0	0	10,674
227004 Fuel, Lubricants and Oils	0	13,700	0	0	13,700

VOTE: 889 Masindi District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
312221 Light ICT hardware - Acquisition		0	0	12,000	0	12,000
Total for LCIII:		County:				4,000
LCII:	District headquarters	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				8,000
LCII: Civic Ward (Physical)		Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	13,932	0	13,932
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				13,932
LCII: Civic Ward (Physical)	District headquarters	Medical , Laboratory and Research Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			13,932
312235 Furniture and Fittings - Acquisition		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000
LCII:	Distrit headquarters	Non Residential Buildings, Office Building	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,000
313121 Non-Residential Buildings - Improvement		0	0	14,000	0	14,000
Total for LCIII: Nyangahya Div (Physical)		County: Masindi Municipal Council (Physical)				14,000
LCII: Kiryanga Ward (Physical)	Tsetse	Installation of burglar proof windows ,doors,flash lights and security cameras on the laboratory at tsetse	Source: Programme Conditional Grant - Development 101-o/w Production - Development			14,000
Total Cost of Vector and disease control		0	28,374	41,932	0	70,305
Total Cost of Agro-Industrialization		0	53,422	332,440	0	385,862
Total Cost of Agricultural Production		0	53,422	332,440	0	385,862

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 889 Masindi District

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
227001 Travel inland		0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils		0	58,000	0	0	58,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Support to agro-processing & value addition		0	110,000	0	0	110,000
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	55,200	0	0	55,200
263402 Transfer to Other Government Units		0	46,026	0	0	46,026
Total for LCIII: Budongo Subcounty		County: Bujenje				4,002
LCII: Bwinamira	Bwinamira	facilitation of PDC'S	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Karongo	Karongo parish	Facilitation of PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Kasongoire		PDC facilitation	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Kasongoire	kasoigore parish	PDC facilitation	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
Total for LCIII: Bwijanga Subcounty		County: Bujenje				4,002
LCII: Kahembe		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Kitamba		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Ntooma		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Rukondwa		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
Total for LCIII: Buliima Town Council		County: Bujenje				3,002
LCII: Kahembe Ward		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Kisalizi Ward		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Marongo Ward		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
Total for LCIII: Kabango Town Council		County: Bujenje				3,002

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LCII: Kabango Ward		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Kapeeka Ward		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Kinyara Sugar L.T.D. Ward		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
Total for LCIII: Bikonzi		County: Bujenje		3,002
LCII: Bikonzi		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Kikube		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Kitonozi		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
Total for LCIII: Nyantonzi		County: Bujenje		5,003
LCII: Kajura	Kajura	PDC FACILITATION	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Kasenene		PDC facilitation	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Kimanya		PDC facilitation	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Nyantonzi		PDC facilitation	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Rwempisi		PDC facilitation	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
Total for LCIII: Miirya Subcounty		County: Buruli		3,002
LCII: Bigando		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Isimba		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Kiguulya		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
Total for LCIII: Kimengo Subcounty		County: Buruli		8,566
LCII: Kibangya		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
LCII: Kijunjubwa	Kijunjubwa subcounty and Town council	PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	6,565
LCII: Kimengo		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001
Total for LCIII: Pakanyi Subcounty		County: Buruli		12,446
LCII: Kiruli	Kiruli Sub county	pdc	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	3,002

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LCII: Kyakamese Central		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		1,001	
LCII: Kyakamese East		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		1,001	
LCII: Kyakamese West		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		1,001	
LCII: Kyangamyoyo		PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		1,001	
LCII: Kyatiri	Kyatiri town council	PDC	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		1,440	
LCII: Labongo	Labongo sub county	pdc	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		4,002	
Total Cost of Parish Development Model Operations		0	101,226	0	0	101,226
Total Cost of Agro-Industrialization		0	211,226	0	0	211,226
Total Cost of Agricultural Value Chain Services		0	211,226	0	0	211,226
Total Cost of Production and Marketing		976,822	471,982	422,674	0	1,871,478

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Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,246,431	8,488,705
Programme Conditional Grant - Wage Recurrent	7,215,042	7,444,702
Programme Conditional Grant - Non Wage Recurrent	1,025,086	1,037,700
Locally Raised Revenues	6,303	6,303
Development Revenues	1,024,317	1,007,958
Programme Conditional Grant - Development	79,928	202,002
External Financing	944,389	805,956
Total Revenues Shares	9,270,749	9,496,663
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,215,042	7,444,702
Non Wage	1,031,389	1,044,003
Development Expenditure		
Domestic Development	79,928	202,002
External Financing	944,389	805,956
Total Expenditure	9,270,749	9,496,663

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

Service Area 10 Primary HealthCare

Draft 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	3,758,459	0	0	0	3,758,459
263308 Sector Conditional Grant (Non-Wage)	0	469,708	0	0	469,708
Total for LCIII: Budongo Subcounty	County: Bujenje				28,290

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LCII: Bwinamira	Transfer of PHC funds to Budongo HC II	Budongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,430
LCII: Bwinamira	Transfer of PHC funds to Kasongoire HC	KASONGOIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,430
LCII: Nyabyeya	Transfer of PHC funds to Nyabyeya HC II	Nyabyeya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,430
Total for LCIII: Bwijanga Subcounty		County: Bujenje		156,637
LCII: Kahembe	Transfer of PHC funds to Kikingura HC II	Kikingura HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,430
LCII: Kahembe	Transfer of PHC funds to Kyamaiso HC II	Kyamaiso HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,430
LCII: Kahembe	Transfer of PHC funds to Ntooma HC II	Ntooma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,430
LCII: Kahembe	Transfer of RBF funds to Bwijanga HC IV	Bwijanga HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,617
LCII: Kitamba	Transfer of PHC funds to Bwijanga HCIV	Bwijanga HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	94,300
LCII: Kitamba	Transfer of PHC funds to Mihembero Hc	Mihembero Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,430
Total for LCIII: Buliima Town Council		County: Bujenje		9,430
LCII: Kahembe Ward	Transfer of RBF funds to Kisalizi HC II	Kisalizi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,430
Total for LCIII: Kijunjubwa Town Council		County: Bujenje		37,533
LCII: Bukooba Ward	Transfer of PHC funds to Kijunjubwa HC III	Kijunjubwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,860
LCII: Bukooba Ward	Transfer of RBF funds to Kijunjubwa HC III	Kijunjubwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,673
Total for LCIII: Kyatiiri Town Council		County: Bujenje		31,770
LCII: Kyatiri West Ward	Transfer of PHC funds to Kyatiri HC III	Kyatiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,860

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LCII: Kyatiri West Ward	Transfer of RBF funds to Kyatiri HC III	Kyatiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,910
Total for LCIII: Bikonzi		County: Bujenje		40,352
LCII: Bikonzi	Transfer of PHC funds to Ikoba HC III	Ikoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,860
LCII: Bikonzi	Transfer of RBF funds to Ikoba HC III	Ikoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,062
LCII: Rukondwa	Transfer of PHC funds to Kichandi	Kichandi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,430
Total for LCIII: Nyantonzi		County: Bujenje		45,301
LCII: Kasenene	Transfer of PHC funds to Kasenene HC	Kasenene HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,430
LCII: Nyantonzi	Transfer of PHC funds to Nyantonzi HC III	Nyantonzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,860
LCII: Nyantonzi	Transfer of RBF funds to Nyantonzi HC III	Nyantonzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,011
Total for LCIII: Kiruli		County: Bujenje		23,279
LCII: Kiruli	Transfer of RBF funds to Kitanyata HC III	Kitanyata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,860
LCII: Kiruli	Transfer of RBF funds to Kitanyata HC III	Kitanyata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,419
Total for LCIII: Labongo		County: Bujenje		9,430
LCII: Labongo	Transfer of PHC funds to Kilanyi HC II	Kilanyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,430
Total for LCIII: Miirya Subcounty		County: Buruli		48,301
LCII: Bigando	Transfer of PHC funds to Kigezi HC II	Kigezi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,430
LCII: Bigando	Transfer of PHC funds to Pakanyi HC III	Pakanyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,860

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LCII: Isimba	Transfer of PHC funds to Kijenga HC II	Kijenga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,430
LCII: Isimba	Transfer of RBF to Pakanyi HCIII	Pakanyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,581
Total for LCIII: Kimengo Subcounty		County: Buruli		29,955
LCII: Kibangya	Transfer of PHC funds to Kimengo HC III	Kimengo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,860
LCII: Kibangya	Transfer of RBF funds to Kimengo HC III	Kimengo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,095
Total for LCIII: Pakanyi Subcounty		County: Buruli		9,430
LCII: Kyakamese East	Transfer of PHC funds to Alimugonza HC	ALIMUGONZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,430

Total Cost of Primary Health care services	3,758,459	469,708	0	0	4,228,167
Total Cost of Human Capital Development	3,758,459	469,708	0	0	4,228,167
Total Cost of Primary HealthCare	3,758,459	469,708	0	0	4,228,167

Service Area 20 Hospital Services

Draft 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 320080 Support to Hospitals					
211101 General Staff Salaries	3,250,084	0	0	0	3,250,084
263308 Sector Conditional Grant (Non-Wage)	0	508,234	0	0	508,234
Total for LCIII: Missing Subcounty		County: Missing County			508,234
LCII: Missing Parish	Transfer of PHC funds to Masindi Hospital	Masindi Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		508,234
Total Cost of Support to Hospitals	3,250,084	508,234	0	0	3,758,318
Total Cost of Human Capital Development	3,250,084	508,234	0	0	3,758,318
Total Cost of Hospital Services	3,250,084	508,234	0	0	3,758,318

Service Area 30 Health Management and Supervision

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Draft 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 320135 Sanitation and hygiene Services						
211101 General Staff Salaries		436,158	0	0	0	436,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,084	0	439,000	445,084
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				439,000
LCII: Civic Ward (Physical)	Masindi	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			111,000
LCII: Civic Ward (Physical)	Masindi	Allowances	Source: External Financing 445-World Health Organisation (WHO)			328,000
221001 Advertising and Public Relations		0	0	0	30,000	30,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				30,000
LCII: Civic Ward (Physical)	Masindi	Media - Media Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			5,000
LCII: Civic Ward (Physical)	Masindi	Media - Media Services	Source: External Financing 445-World Health Organisation (WHO)			25,000
221002 Workshops, Meetings and Seminars		0	5,500	0	140,000	145,500
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				140,000
LCII: Civic Ward (Physical)	Masindi	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			50,000
LCII: Civic Ward (Physical)	Masindi	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)			11,000
LCII: Civic Ward (Physical)	Masindi	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)			79,000
221008 Information and Communication Technology Supplies.		0	2,950	0	0	2,950
221009 Welfare and Entertainment		0	2,536	0	0	2,536

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221011 Printing, Stationery, Photocopying and Binding		0	4,056	0	5,389	9,445
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				5,389
LCII: Civic Ward (Physical)	Masindi	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 436-Global Fund for HIV, TB & Malaria			500
LCII: Civic Ward (Physical)	Masindi	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 254-Baylor International (Uganda)			500
LCII: Civic Ward (Physical)	Masindi	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			1,389
LCII: Civic Ward (Physical)	Masindi	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,000
LCII: Civic Ward (Physical)	Masindi	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)			2,000
222001 Information and Communication Technology Services.		0	5,986	0	8,000	13,986
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				8,000
LCII: Civic Ward (Physical)	Masindi	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria			500
LCII: Civic Ward (Physical)	Masindi	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 254-Baylor International (Uganda)			500
LCII: Civic Ward (Physical)	Masindi	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			3,000

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LCII: Civic Ward (Physical)	Masindi	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,000		
LCII: Civic Ward (Physical)	Masindi	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)	3,000		
223001 Property Management Expenses		0	6,840	0	0	6,840
223005 Electricity		0	5,000	0	0	5,000
223006 Water		0	800	0	0	800
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				3,000
LCII: Civic Ward (Physical)	Bwijanga HCIV	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000		
227001 Travel inland		0	10,241	8,164	73,567	91,972
Total for LCIII:		County:				3,000
LCII:	Masindi	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	3,000		
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				78,731
LCII: Civic Ward (Physical)	Masindi	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000		
LCII: Civic Ward (Physical)	Masindi	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	44,567		
LCII: Civic Ward (Physical)	Masindi	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)	16,000		
LCII: Civic Ward (Physical)	Masindi	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	5,000		
LCII: Civic Ward (Physical)	Monitoring of capital works	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,164		
227004 Fuel, Lubricants and Oils		0	7,569	0	110,000	117,569
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				110,000
LCII: Civic Ward (Physical)	Masindi	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	60,000		

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LCII: Civic Ward (Physical)	Masindi	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	3,000		
LCII: Civic Ward (Physical)	Masindi	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	40,000		
LCII: Civic Ward (Physical)	Masindi	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 254-Baylor International (Uganda)	3,000		
LCII: Civic Ward (Physical)	Masindi	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	4,000		
228002 Maintenance-Transport Equipment		0	8,500	0	8,500	
312121 Non-Residential Buildings - Acquisition		0	0	23,000	0	23,000
Total for LCIII: Bikonzi		County: Bujenje			23,000	
LCII: Bikonzi	3 Stance Latrine Construction at ikoba HC 111	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,000		
312216 Cycles - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)			18,000	
LCII: Civic Ward (Physical)	Procurement of 3 Motorcycles	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
312231 Office Equipment - Acquisition		0	0	29,838	0	29,838
Total for LCIII: Bwijanga Subcounty		County: Bujenje			4,838	
LCII: Kitamba	Installation of power at kikingura HC	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,419		
LCII: Ntooma	Installation of power at Ntooma HC III	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,419		
Total for LCIII: Kimengo Subcounty		County: Buruli			20,000	
LCII: Kimengo	Proc. of solar panel for Kijunjubwa staff Qtrs	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
LCII: Kimengo	Proc. of solar panel for Kimengo HCIII maternity	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		

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LCII: Kimengo	Proc. of solar panel for Kimengo HCIII Staff qtrs	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
Total for LCIII: Pakanyi Subcounty		County: Buruli			5,000	
LCII: Labongo	Proc. of solar at Kilanyi HC	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
313121 Non-Residential Buildings - Improvement		0	0	120,000	0	120,000
Total for LCIII: Bwijanga Subcounty		County: Bujenje			100,000	
LCII: Kitamba	Bwijanga HCIV	Rehabilitation of Inpatient ward at Bwijanga HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	100,000		
Total for LCIII: Buliima Town Council		County: Bujenje			20,000	
LCII: Kisalizi Ward	Completion of Kisalizi OPD	Kisalizi HC 11	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
Total Cost of Sanitation and hygiene Services		436,158	66,062	202,002	805,956	1,510,178
Total Cost of Human Capital Development		436,158	66,062	202,002	805,956	1,510,178
Total Cost of Health Management and Supervision		436,158	66,062	202,002	805,956	1,510,178
Total Cost of Health		7,444,702	1,044,003	202,002	805,956	9,496,663

VOTE: 889 Masindi District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,030,706	11,587,627
Programme Conditional Grant - Wage Recurrent	7,584,995	9,230,592
Programme Conditional Grant - Non Wage Recurrent	2,352,361	2,243,395
District Unconditional Grant Wage	52,000	72,290
Locally Raised Revenues	16,350	16,350
Other Transfers from Central Government	25,000	25,000
Development Revenues	3,239,951	484,039
Programme Conditional Grant - Development	3,239,951	484,039
Total Revenues Shares	13,270,657	12,071,666
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,636,995	9,302,882
Non Wage	2,393,711	2,284,745
Development Expenditure		
Domestic Development	3,239,951	484,039
External Financing	0	0
Total Expenditure	13,270,657	12,071,666

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

Service Area 10 Pre-Primary and Primary Education

Draft 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Key Service Area 000063 Quality Assurance Systems					

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211101 General Staff Salaries		5,130,358	0	0	0	5,130,358
228001 Maintenance-Buildings and Structures		0	327,483	0	0	327,483
Total Cost of Quality Assurance Systems		5,130,358	327,483	0	0	5,457,841
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,162,156	0	0	1,162,156
Total for LCIII: Budongo Subcounty		County: Bujenje				112,110
LCII: Bwinamira	Transfer of o/w Primary Education to BULYANGO	BULYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			4,146
LCII: Kabango	Transfer of Primary Education to Bulyango	BULYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,394
LCII: Karongo	Transfer of o/w Primary Education to KARONGO	KARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,930
LCII: Kasongoire	Transfer of o/w Primary Education to KASONGIRE	KASONGOIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,070
LCII: Nyabyeya	Transfer of o/w Primary Education to NYABYEYA	NYABYEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			4,812
LCII: Nyabyeya	Transfer of Primary Education to Nyabweya	NYABYEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			36,988
LCII: Nyabyeya	Transfer of Primary Education to Nyabweya saw	BUDONGO SAW MILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,970
LCII: Nyantonzi	Transfer of o/w Primary Education to Kimanya ps	KIMANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			4,442
LCII: Nyantonzi	Transfer of Primary Education to Kimanya	KIMANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,360
Total for LCIII: Bwijanga Subcounty		County: Bujenje				196,617
LCII: Kahembe	Transfer of SNE to ulima ps	BULIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			5,478
LCII: Kahembe	Transfer of So/w Primary Education to Murro psp	MURRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,170

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LCII: Kahembe	Transfer of Primary Education to Bumima	BULIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,201
LCII: Kahembe	Transfer of Primary Education to kisalizi	KISALIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Kahembe	Transfer of Primary Education to KIZITO MURRO .	ST. KIZITO MURRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,690
LCII: Kitamba	Transfer of o/w Primary Education to BYERIMA	BYERIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,590
LCII: Kitamba	Transfer of o/w Primary Education to isimba	ISIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Kitamba	Transfer of o/w Primary Education to Kihagani Ps	KIHAGANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,970
LCII: Kitamba	Transfer of o/w Primary Education to KIKUNGURA	KIKUNGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Kitamba	Transfer of o/w Primary Education to Kitamba	KITAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Kitamba	Transfer of o/w Primary Education to Miramura	MIRAMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,294
LCII: Kitamba	Transfer of o/w Primary Education to MIRAMURA	MIRAMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,697
LCII: Kitamba	Transfer of Primary Education to mihembero	MIHEMBERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
LCII: Kitamba	Transfer of Primary Education to Kikingura	KIKUNGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,295
LCII: Kitamba	Transfer of Primary Education to Nyabubale	Nyabubale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,290
LCII: Ntooma	Transfer of Primary Education to ntooma	NTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,960

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LCII: Ntooma	Transfer of Primary Education to ntooma	NTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,531
LCII: Rukondwa	Transfer of o/w Primary Education to Marongo	MARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970
Total for LCIII: Miirya Subcounty		County: Buruli		149,040
LCII: Bigando	Transfer of Primary Education to kahara	KAHARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,112
LCII: Bigando	Transfer of o/w Primary Education to kahara	KAHARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,034
LCII: Bigando	Transfer of o/w Primary Education to Kibali	KIBALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,330
LCII: Bigando	Transfer of o/w Primary Education to Kinuuma ps	KINUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,509
LCII: Bigando	Transfer of SNE to KINUUMA ps	KINUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886
LCII: Bigando	Transfer of Primary Education to Kinuuma	KINUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,090
LCII: Isimba	Transfer of o/w Primary Education to ST PAULS	ST. PAUL PAKANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,070
LCII: Isimba	Transfer of Primary Education to Kitwetwe	KITWETWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,330
LCII: Kigulya	Transfer of o/w Primary Education to KIJOGORO	KIJOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146
LCII: Kigulya	Transfer of Primary Education to Kijogoro	KIJOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,894
LCII: Kiguulya	Transfer of o/w Primary Education to KIGEZI	KIGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030
LCII: Kiguulya	Transfer of o/w Primary Education to KIGULYA	KYABASWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
Total for LCIII: Kimengo Subcounty		County: Buruli		31,560

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LCII: Kimengo	Transfer of o/w Primary Education to KAYERA	KAYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,490
LCII: Kimengo	Transfer of Primary Education to Kimengo	KIMENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070
Total for LCIII: Missing Subcounty		County: Missing County		672,829
LCII: Missing Parish	transfer of MASINDI CENTRE FOR THE HANDCAPPED	MASINDI CENTRE FOR THE HANDCAPPED	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	13,695
LCII: Missing Parish	Transfer of o/w Primary Education to Isagara	ISAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,370
LCII: Missing Parish	Transfer of o/w Primary Education to Kijunjubwa	Kijunjubwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470
LCII: Missing Parish	Transfer of o/w Primary Education to kitonozi	KITONOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,796
LCII: Missing Parish	Transfer of o/w Primary Education Kisaindizi	KISINDIZI PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,510
LCII: Missing Parish	Transfer of o/w Primary Education to Alimugonza	ALIMUGONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,950
LCII: Missing Parish	Transfer of o/w Primary Education to Bokwe	Bokwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,110
LCII: Missing Parish	Transfer of o/w Primary Education to IKOBA	IKOBA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,550
LCII: Missing Parish	Transfer of o/w Primary Education to Ikoba Giri	IKOBA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,710
LCII: Missing Parish	Transfer of o/w Primary Education to KABANGO	KABANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,701
LCII: Missing Parish	Transfer of o/w Primary Education to kibamba	KIBAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830
LCII: Missing Parish	Transfer of o/w Primary Education to KIBIBIRA	KIBIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,430

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LCII: Missing Parish	Transfer of o/w Primary Education to kichandi	Kichandi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
LCII: Missing Parish	Transfer of o/w Primary Education to kihooole	KIHOOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,590
LCII: Missing Parish	Transfer of o/w Primary Education to kiina	KIINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071
LCII: Missing Parish	Transfer of o/w Primary Education to KIINA	KIINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,633
LCII: Missing Parish	Transfer of o/w Primary Education to kilanyi	KILANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Missing Parish	Transfer of o/w Primary Education to Kinyara	KINYARA SUGAR WORKS P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,970
LCII: Missing Parish	Transfer of o/w Primary Education to kisindizi	KISINDIZI II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Missing Parish	Transfer of o/w Primary Education to KITANYATA	Kitanyata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,449
LCII: Missing Parish	Transfer of o/w Primary Education to kitonozi	KITONOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,220
LCII: Missing Parish	transfer of o/w Primary Education to Miduuma	MIDUUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: Missing Parish	Transfer of o/w Primary Education to RUKONDWA	RUKONDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,910
LCII: Missing Parish	transfer of o/w Primary Education to siiba ps	SIIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,250
LCII: Missing Parish	Transfer of o/w Primary Education to waiga	WAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331
LCII: Missing Parish	Transfer of o/w Primary Education to waiga	WAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,918

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LCII: Missing Parish	Transfer of o/w Primary Education to WALYوبا	WALYوبا P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,075
LCII: Missing Parish	Transfer of o/w Primary Education to KASENENE	KASENENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,850
LCII: Missing Parish	Transfer of Primary capitaion to Nyakyanika PS	NYAKYANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350
LCII: Missing Parish	Transfer of Primary Education to Nyantonzi	Nyantonzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710
LCII: Missing Parish	Transfer of SNE to walyoba	WALYوبا P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221
LCII: Missing Parish	Transfer of SNE to Kikuube ps	KIKUUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Missing Parish	Transfer of SNE to KITAYANTA	Kitanyata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886
LCII: Missing Parish	Transfer of Primary Education to Karongo	KABANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,365
LCII: Missing Parish	Transfer of Primary Education to karungi	KARUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,450
LCII: Missing Parish	Transfer of Primary Education to kikuuba	KIKUUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,860
LCII: Missing Parish	Transfer of Primary Education to Kilanyi moslam	KILANYI MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Missing Parish	Transfer of Primary Education to kinywamurara	KINYWAMURA RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,590
LCII: Missing Parish	Transfer of Primary Education to kiyuya	KIYUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,530
LCII: Missing Parish	Transfer of Primary Education to Nyabindo	NYAMBINDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,930

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LCII: Missing Parish	Transfer ofPrimary Education to nyakarongo	NYAKARONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,770		
LCII: Missing Parish	Transfer ofPrimary Education to Nyakatoogo	NYAKATOOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,690		
LCII: Missing Parish	Transfer ofPrimary Education to rwempesi	Rwempisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030		
LCII: Missing Parish	Transfer ofPrimary Education toMASINDI CENTRE	MASINDI CENTRE FOR THE HANDCAPPED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348		
LCII: Missing Parish	Transfer ofPrimary Education toSt.Marys	ST. MARY S P.S. KYATIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,430		
LCII: Missing Parish	Trasnfer of o/w Primary Education to Kimanya	Kimanya Upper	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950		
Total Cost of Capitation (Primary)		0	1,162,156	0	0	1,162,156
Total Cost of Human Capital Development		5,130,358	1,490,139	0	0	6,620,497
Total Cost of Pre-Primary and Primary Education		5,130,358	1,490,139	0	0	6,620,497

Service Area 20 Secondary Education

Draft 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	646,160	0	0	646,160
Total for LCIII: Missing Subcounty		County: Missing County				646,160
LCII: Missing Parish	TRANSFER OF Secondary Education TO BUDONGO	BUDONGO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,340		
LCII: Missing Parish	TRANSFER OF Secondary Education TO IKOBA	IKOBA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	33,040		
LCII: Missing Parish	TRANSFER OF Secondary Education TO KIYUYA	KIYUYA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	182,520		

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LCII: Missing Parish	TRANSFER OF Secondary Education TO ST PAULS	ST PAULS S.S PAKANYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,360
LCII: Missing Parish	Transfer of o/w Secondary Education TO BWIJANGA	BWIJANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	107,760
LCII: Missing Parish	TRANSFER OF Secondary Education TO KINYARA	KINYARA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	145,140

Total Cost of Capitation (Secondary)	0	646,160	0	0	646,160
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Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	4,100,235	0	0	0	4,100,235
Total Cost of Secondary Education Services	4,100,235	0	0	0	4,100,235
Total Cost of Human Capital Development	4,100,235	646,160	0	0	4,746,395
Total Cost of Secondary Education	4,100,235	646,160	0	0	4,746,395

Service Area 40 Education&Sports Management and Inspection

Draft 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

221002 Workshops, Meetings and Seminars	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	11,396	0	0	11,396
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Inspection and Monitoring	0	28,596	0	0	28,596

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	72,290	0	0	0	72,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,398	0	0	3,398
221012 Small Office Equipment	0	608	0	0	608

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223001 Property Management Expenses		0	1,020	0	0	1,020
223005 Electricity		0	602	0	0	602
225202 Environment Impact Assessment for Capital Works		0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	2,500	0	0	2,500
227001 Travel inland		0	41,102	7,653	0	48,755
Total for LCIII:		County:				7,653
LCII:		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,653
227004 Fuel, Lubricants and Oils		0	4,000	4,880	0	8,880
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				4,880
LCII: Civic Ward (Physical)	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,880
228002 Maintenance-Transport Equipment		0	0	7,946	0	7,946
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				7,946
LCII: Civic Ward (Physical)	District	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,946
Total Cost of Quality Assurance Systems		72,290	74,850	20,479	0	167,619
Key Service Area 320003 Assets and Facilities Management						
312121 Non-Residential Buildings - Acquisition		0	0	414,680	0	414,680
Total for LCIII: Budongo Subcounty		County: Bujenje				79,500
LCII: Karongo	Karongo PS	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			26,500
LCII: Nyantonzi	Rwepisi Ps	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			26,500
LCII: Nyantonzi	siba ps	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			26,500
Total for LCIII: Bwijanga Subcounty		County: Bujenje				27,843
LCII: Kitamba	Mihembero PS	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			26,500
LCII: Rukondwa	Retention at Rukondwa PS	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,343

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Total for LCIII: Buliima Town Council		County: Bujenje		1,337
LCII: Kisalizi Ward	Payment of retention n to kisalizi PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,337
Total for LCIII: Bikonzi		County: Bujenje		26,500
LCII: Bikonzi	Kihoole PS	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,500
Total for LCIII: Nyantonzi		County: Bujenje		100,000
LCII: Kasenene	Kasenene PS	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000
Total for LCIII: Kiruli		County: Bujenje		26,500
LCII: Kiruli	Nyakarongo PS	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,500
Total for LCIII: Kimengo Subcounty		County: Buruli		26,500
LCII: Kijunjubwa		Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,500
Total for LCIII: Pakanyi Subcounty		County: Buruli		126,500
LCII: Kyakamese West	Waiga PS	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000
LCII: Labongo	Latrine construction at Kibamba	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,500
312235 Furniture and Fittings - Acquisition		0	0	48,880
Total for LCIII: Bwijanga Subcounty		County: Bujenje		10,920
LCII: Bikonzi	Supply of 22 desks to Isagara	Furniture and Fixtures - Carpets	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,720
LCII: Ntooma	supply of 20 desks to Ntooma PS	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,200
Total for LCIII: Buliima Town Council		County: Bujenje		7,800
LCII: Marongo Ward	Supply of 30 desks to Marongo PS	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,800
Total for LCIII: Miirya Subcounty		County: Buruli		4,680

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LCII: Kiguulya	supply of 18 desks to kitwetwe	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,680
Total for LCIII: Pakanyi Subcounty		County: Buruli		25,480
LCII: Kyatiri	Supply of 36 desks to Kyatiri PS	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,360
LCII: Labongo	Supply of 30 desks to BOkwe PS	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,800
LCII: Labongo	Supply of 32 desks to Nyakyanika PS	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,320

Total Cost of Assets and Facilities Management	0	0	463,560	0	463,560
Key Service Area 320110 Sports and recreational services					
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400
227001 Travel inland	0	3,600	0	0	3,600
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Sports and recreational services	0	40,000	0	0	40,000
Total Cost of Human Capital Development	72,290	143,446	484,039	0	699,775
Total Cost of Education&Sports Management and Inspection	72,290	143,446	484,039	0	699,775

Service Area 50 Special Needs Education

Draft 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 320161 Special Needs Education					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Special Needs Education	0	5,000	0	0	5,000

VOTE: 889 Masindi District

Total Cost of Human Capital Development	0	5,000	0	0	5,000
Total Cost of Special Needs Education	0	5,000	0	0	5,000
Total Cost of Education	9,302,882	2,284,745	484,039	0	12,071,666

VOTE: 889 Masindi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,428,603	1,506,603
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	7,052	7,052
District Unconditional Grant Wage	103,773	181,773
Locally Raised Revenues	29,963	29,963
Other Transfers from Central Government	287,815	287,815
Development Revenues	110,000	110,000
District Discretionary Equalisation Development Grant	110,000	110,000
Total Revenues Shares	1,538,603	1,616,603
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	103,773	181,773
Non Wage	1,324,830	1,324,830
Development Expenditure		
Domestic Development	110,000	110,000
External Financing	0	0
Total Expenditure	1,538,603	1,616,603

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

Service Area 10 Community Access Roads

Draft 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 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,590	0	0	4,590
221003 Staff Training	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 889 Masindi District

227001 Travel inland	0	4,495	0	0	4,495
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	107,000	0	0	107,000
Total Cost of Infrastructure Development and Management	0	127,085	0	0	127,085

Key Service Area 260010 Road Rehabilitation

211101 General Staff Salaries	181,773	0	0	0	181,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	953	0	0	953
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,174	0	0	1,174
222001 Information and Communication Technology Services.	0	400	0	0	400
223001 Property Management Expenses	0	8,760	0	0	8,760
223004 Guard and Security services	0	9,900	0	0	9,900
223005 Electricity	0	800	0	0	800
224010 Protective Gear	0	2,010	0	0	2,010
225201 Consultancy Services-Capital	0	6,720	0	0	6,720
227001 Travel inland	0	40,200	0	0	40,200
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	982,755	0	0	982,755
263402 Transfer to Other Government Units	0	106,940	0	0	106,940

Total for LCIII:		County:		36,992
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LCII:	Mirrya Subcounty	Rehabilitation of community Access Roads in Mirrya Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,767
LCII:	Street Opening	Rehabilitation of community Access Roads in Bwijanga Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	26,224

VOTE: 889 Masindi District

Total for LCIII: Budongo Subcounty		County: Bujenje			29,886	
LCII: Nyantonzi	Opening of Waipacu - Kiryamyongo CAR	Rehabilitation of Community Access Roads in kabango Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		29,886	
Total for LCIII: Kimengo Subcounty		County: Buruli			10,052	
LCII: Kimengo	Street Opening	Rehabilitation of community Access Roads in Kimengo Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,052	
Total for LCIII: Pakanyi Subcounty		County: Buruli			30,011	
LCII: Kiruli	Street Opening	Rehabilitation of Community Access Roads in Kiruli subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		30,011	
312131 Roads and Bridges - Acquisition		0	0	110,000	0	110,000
Total for LCIII: Budongo Subcounty		County: Bujenje			110,000	
LCII: Kinyara	Mechanized maintenance of Kinyara - Sonso (10km)	Roads and Bridges - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		110,000	
Total Cost of Road Rehabilitation		181,773	1,188,612	110,000	0	1,480,385
Total Cost of Integrated Transport Infrastructure And Services		181,773	1,315,697	110,000	0	1,607,470
Total Cost of Community Access Roads		181,773	1,315,697	110,000	0	1,607,470
Service Area 20 Engineering Services						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	540	0	0	540
221002 Workshops, Meetings and Seminars		0	2,863	0	0	2,863
221009 Welfare and Entertainment		0	375	0	0	375
221011 Printing, Stationery, Photocopying and Binding		0	240	0	0	240

VOTE: 889 Masindi District

222001 Information and Communication Technology Services.	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	4,915	0	0	4,915
Total Cost of Urban planning and Strategies	0	9,133	0	0	9,133
Total Cost of Sustainable Urbanisation And Housing	0	9,133	0	0	9,133
Total Cost of Engineering Services	0	9,133	0	0	9,133
Total Cost of Roads and Engineering	181,773	1,324,830	110,000	0	1,616,603

VOTE: 889 Masindi District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	185,415	188,290
District Unconditional Grant Wage	100,800	100,800
Programme Conditional Grant - Non Wage Recurrent	84,615	87,490
Development Revenues	533,300	486,289
District Discretionary Equalisation Development Grant	46,297	164,485
Programme Conditional Grant - Development	472,188	306,989
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	718,715	674,579
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,800	100,800
Non Wage	84,615	87,490
Development Expenditure		
Domestic Development	533,300	486,289
External Financing	0	0
Total Expenditure	718,715	674,579

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

Service Area 10 Rural Water Supply and Sanitation

Draft 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 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	100,800	0	0	0	100,800
221002 Workshops, Meetings and Seminars	0	13,950	3,125	0	17,075
Total for LCIII: Kimengo Subcounty	County: Buruli				3,125

VOTE: 889 Masindi District

LCII: Kibangya	Kibangya	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	3,125	
221009 Welfare and Entertainment		0	2,327 0 0	2,327	
221011 Printing, Stationery, Photocopying and Binding		0	500 0 0	500	
221017 Membership dues and Subscription fees.		0	753 0 0	753	
222001 Information and Communication Technology Services.		0	400 0 0	400	
223005 Electricity		0	120 0 0	120	
225204 Monitoring and Supervision of capital work		0	0 46,000 0	46,000	
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)			46,000
LCII: Civic Ward (Physical)	Old Water sources Quality monitoring	Water Quality surveillance, Testing and Monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000	
LCII: Civic Ward (Physical)	Water and Sanitation Activities	Monitoring, Supervision of Water and Sanitation Activities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000	
227001 Travel inland		0	56,440 11,690 0	68,130	
Total for LCIII: Kimengo Subcounty		County: Buruli			11,690
LCII: Kibangya	Kayera, Kibangya, Nyakarongo and Karangwe	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	11,690	
227004 Fuel, Lubricants and Oils		0	12,000 0 0	12,000	
228002 Maintenance-Transport Equipment		0	1,000 0 0	1,000	
312139 Other Structures - Acquisition		0	0 425,474 0	425,474	
Total for LCIII: Buliima Town Council		County: Bujenje			260,989
LCII: Kisalizi Ward	Construction of Bulima Pipe Water supply Scheme	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	260,989	
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)			164,485
LCII: Civic Ward (Physical)	Construction of Bulima Pipe Water supply Scheme	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	164,485	
Total Cost of Environment, Social Health and Safety		100,800	87,490 486,289 0	674,579	
Total Cost of Human Capital Development		100,800	87,490 486,289 0	674,579	

VOTE: 889 Masindi District

Total Cost of Rural Water Supply and Sanitation	100,800	87,490	486,289	0	674,579
Total Cost of Water	100,800	87,490	486,289	0	674,579

VOTE: 889 Masindi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	401,192	436,428
District Unconditional Grant Non-Wage	11,903	0
District Unconditional Grant Wage	332,884	332,884
Locally Raised Revenues	18,834	18,834
Programme Conditional Grant - Non Wage Recurrent	37,572	84,710
Development Revenues	25,000	30,000
District Discretionary Equalisation Development Grant	25,000	30,000
Total Revenues Shares	426,192	466,428
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	332,884	332,884
Non Wage	68,308	103,544
Development Expenditure		
Domestic Development	25,000	30,000
External Financing	0	0
Total Expenditure	426,192	466,428

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

Service Area 10 Natural Resources Management

Draft 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 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	332,884	0	0	0	332,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,553	0	0	6,553
221002 Workshops, Meetings and Seminars	0	10,500	0	0	10,500

VOTE: 889 Masindi District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
222001 Information and Communication Technology Services.	0	4,138	0	0	4,138
223001 Property Management Expenses	0	4,400	0	0	4,400
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	20,406	0	0	20,406
227004 Fuel, Lubricants and Oils	0	26,450	0	0	26,450
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200
Total Cost of Compliance and Enforcement Services	332,884	85,747	0	0	418,631
Key Service Area 000040 Inventory Management					
227001 Travel inland	0	2,597	0	0	2,597
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
312139 Other Structures - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				30,000
LCII: Civic Ward (Physical)	District Headquarter	Lease	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
LCII: Civic Ward (Physical)	District Headquarters	Lease	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Inventory Management	0	8,097	30,000	0	38,097
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	332,884	93,844	30,000	0	456,728
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,900	0	0	5,900
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300
Total Cost of Physical Planning	0	9,700	0	0	9,700

VOTE: 889 Masindi District

Total Cost of Sustainable Urbanisation And Housing	0	9,700	0	0	9,700
Total Cost of Natural Resources Management	332,884	103,544	30,000	0	466,428
Total Cost of Natural Resources	332,884	103,544	30,000	0	466,428

VOTE: 889 Masindi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	660,718	1,081,067
Programme Conditional Grant - Non Wage Recurrent	41,749	0
District Unconditional Grant Non-Wage	20,888	25,888
District Unconditional Grant Wage	130,488	130,488
Locally Raised Revenues	31,209	31,209
Other Transfers from Central Government	436,384	836,384
Programme Conditional Grant - Non Wage Recurrent	0	57,098
Development Revenues	6,000	0
Locally Raised Revenues	6,000	0
Total Revenues Shares	666,718	1,081,067

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	130,488	130,488
Non Wage	530,230	950,579
Development Expenditure		
Domestic Development	6,000	0
External Financing	0	0
Total Expenditure	666,718	1,081,067

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

Service Area 20 Empowerment and Mindset Change

Draft 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 000021 Gender Mainstreaming services					
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	17,098	0	0	17,098
Total Cost of Gender Mainstreaming services	0	57,098	0	0	57,098

VOTE: 889 Masindi District

Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	130,488	0	0	0	130,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,129	0	0	2,129
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	62,618	0	0	62,618
227004 Fuel, Lubricants and Oils	0	21,400	0	0	21,400
263402 Transfer to Other Government Units	0	416,684	0	0	416,684
Total for LCIII: Pakanyi Subcounty		County: Buruli			393,000
LCII: Kyakamese Central	All parishes	Transfer to LLG	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		393,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)			23,684
LCII: Civic Ward (Physical)	Transfer to LLGs	Transfer to LLGs	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		10,433
LCII: Civic Ward (Physical)	Transfer to LLGs	Donation	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		13,251
282101 Donations	0	369,450	0	0	369,450
Total Cost of Inspection and Monitoring	130,488	893,481	0	0	1,023,969
Total Cost of Human Capital Development	130,488	950,579	0	0	1,081,067
Total Cost of Empowerment and Mindset Change	130,488	950,579	0	0	1,081,067
Total Cost of Community Based Services	130,488	950,579	0	0	1,081,067

VOTE: 889 Masindi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,848	150,848
District Unconditional Grant Non-Wage	69,899	71,899
District Unconditional Grant Wage	40,348	52,348
Locally Raised Revenues	26,601	26,601
Development Revenues	51,735	92,800
District Discretionary Equalisation Development Grant	51,735	89,800
Locally Raised Revenues	0	3,000
Total Revenues Shares	188,584	243,648
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,348	52,348
Non Wage	96,500	98,500
Development Expenditure		
Domestic Development	51,735	92,800
External Financing	0	0
Total Expenditure	188,584	243,648

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	52,348	0	0	0	52,348
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,150	3,200	0	4,350
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				3,200

VOTE: 889 Masindi District

LCII: Civic Ward (Physical)	Payment of allowances for Nutrition Committee	Payment of sitting allowances for Nutrition Coordination Committee	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,200
221002 Workshops, Meetings and Seminars		0	20,000	0
221003 Staff Training		0	500	0
221008 Information and Communication Technology Supplies.		0	7,041	0
221009 Welfare and Entertainment		0	12,540	1,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)		
LCII: Civic Ward (Physical)	Welfare - Assorted Welfare Items	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
221011 Printing, Stationery, Photocopying and Binding		0	4,500	1,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)		
LCII: Civic Ward (Physical)	Procurement of Office Consumables	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
222001 Information and Communication Technology Services.		0	2,100	0
227001 Travel inland		0	17,559	11,600
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)		
LCII: Civic Ward (Physical)	Travel Inland - Expenses	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,600
227004 Fuel, Lubricants and Oils		0	10,110	6,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)		
LCII: Civic Ward (Physical)	Fuel, Oils and Lubricants - Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0
312221 Light ICT hardware - Acquisition		0	0	6,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)		
LCII: Civic Ward (Physical)	Procurement of a Laptop for planning Department	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000

VOTE: 889 Masindi District

312235 Furniture and Fittings - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Central Div (Physical)				County: Masindi Municipal Council (Physical)		3,000
LCII: Civic Ward (Physical)	Procurement of curtains for planning Department	Furniture and Fixtures - Curtains	Source: Locally Raised Revenues			3,000
Total Cost of Planning and Budgeting services		52,348	77,500	31,800	0	161,648
Key Service Area 000023 Inspection and Monitoring						
221001 Advertising and Public Relations		0	0	1,000	0	1,000
Total for LCIII: Central Div (Physical)				County: Masindi Municipal Council (Physical)		1,000
LCII: Civic Ward (Physical)	Monitoring announcements	Media - Media Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Central Div (Physical)				County: Masindi Municipal Council (Physical)		2,000
LCII: Civic Ward (Physical)	EIA of Capital Works	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,500	0	4,500
Total for LCIII: Central Div (Physical)				County: Masindi Municipal Council (Physical)		4,500
LCII: Civic Ward (Physical)	Appraisal of Government Projects	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,500
227001 Travel inland		0	20,000	30,000	0	50,000
Total for LCIII: Central Div (Physical)				County: Masindi Municipal Council (Physical)		30,000
LCII: Civic Ward (Physical)	Travel Inland - Expenses	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
227004 Fuel, Lubricants and Oils		0	1,000	23,500	0	24,500
Total for LCIII: Central Div (Physical)				County: Masindi Municipal Council (Physical)		23,500
LCII: Civic Ward (Physical)	Fuel, Oils and Lubricants - Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			23,500
Total Cost of Inspection and Monitoring		0	21,000	61,000	0	82,000
Total Cost of Development Plan Implementation		52,348	98,500	92,800	0	243,648
Total Cost of Planning and Statistics		52,348	98,500	92,800	0	243,648
Total Cost of Planning		52,348	98,500	92,800	0	243,648

VOTE: 889 Masindi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	75,823	103,224
District Unconditional Grant Non-Wage	21,243	61,243
District Unconditional Grant Wage	26,981	26,981
Locally Raised Revenues	27,599	15,000
Total Revenues Shares	75,823	103,224
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,981	26,981
Non Wage	48,842	76,243
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	75,823	103,224

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

Service Area 10 Compliance					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	26,981	0	0	0	26,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200

VOTE: 889 Masindi District

221009 Welfare and Entertainment	0	2,373	0	0	2,373
221011 Printing, Stationery, Photocopying and Binding	0	6,200	0	0	6,200
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Audit and Risk Management	26,981	76,243	0	0	103,224
Total Cost of Governance And Security	26,981	76,243	0	0	103,224
Total Cost of Compliance	26,981	76,243	0	0	103,224
Total Cost of Internal Audit	26,981	76,243	0	0	103,224

VOTE: 889 Masindi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	74,659	130,218
Programme Conditional Grant - Non Wage Recurrent	14,366	51,995
District Unconditional Grant Non-Wage	8,837	0
District Unconditional Grant Wage	23,238	43,528
Locally Raised Revenues	23,899	23,899
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	81,136	130,218
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,238	43,528
Non Wage	51,421	86,690
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	81,136	130,218

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

Service Area 10 Commercial Services

Draft 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					
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
227001 Travel inland	0	8,018	0	0	8,018
227004 Fuel, Lubricants and Oils	0	8,315	0	0	8,315

VOTE: 889 Masindi District

Total Cost of Tourism Investment, Promotion and Marketing	0	18,033	0	0	18,033
Total Cost of Tourism Development	0	18,033	0	0	18,033
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	43,528	0	0	0	43,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,226	0	0	1,226
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,812	0	0	3,812
227001 Travel inland	0	25,143	0	0	25,143
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000
228002 Maintenance-Transport Equipment	0	4,475	0	0	4,475
Total Cost of Trade Development	43,528	68,656	0	0	112,184
Total Cost of Private Sector Development	43,528	68,656	0	0	112,184
Total Cost of Commercial Services	43,528	86,690	0	0	130,218
Total Cost of Trade, Industry and Local Development	43,528	86,690	0	0	130,218