

VOTE: 720 Masindi Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|------------------------------------|-------------------------|----------------------|
| Locally Raised Revenues | 1,389,848 | 1,400,000 |
| o/w Higher Local Government | 807,796 | 758,426 |
| o/w Lower Local Government | 582,052 | 641,574 |
| Discretionary Government Transfers | 1,864,969 | 8,398,783 |
| o/w Higher Local Government | 1,595,884 | 8,131,773 |
| o/w Lower Local Government | 269,085 | 267,010 |
| Conditional Government Transfers | 10,231,692 | 5,658,428 |
| o/w Higher Local Government | 10,231,692 | 5,658,428 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 254,186 | 186,943 |
| o/w Higher Local Government | 254,186 | 186,943 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 13,260 | 13,260 |
| o/w Higher Local Government | 13,260 | 13,260 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 13,753,955 | 15,657,414 |
| o/w Higher Local Government | 12,902,818 | 14,748,830 |
| o/w Lower Local Government | 851,137 | 908,584 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| Locally Raised Revenues | 1,389,848 | 1,400,000 |
| Advertisements/Bill Boards | 21,845 | 21,845 |
| Agency Fees | 3,000 | 3,000 |
| Animal and Crop Husbandry related Levies | 24,228 | 24,228 |
| Business licenses | 211,603 | 211,603 |
| Educational/Instruction related levies | 15,029 | 15,029 |
| Inspection Fees | 7,575 | 7,575 |
| Land Fees | 331,693 | 331,693 |
| Liquor licenses | 241 | 241 |
| Local Hotel Tax | 13,500 | 13,500 |
| Local Services Tax-Payable By Individuals | 118,367 | 118,367 |
| Market /Gate Charges | 106,900 | 106,900 |
| Miscellaneous receipts/income | 89,850 | 89,850 |
| Other fees e.g. street parking fees | 77,579 | 77,579 |
| Other fines and Penalties – private | 6,500 | 6,500 |
| Other Licence fees | 5,501 | 15,653 |
| Property related Duties/Fees | 100,314 | 100,314 |
| Refuse collection charges/Public convenience | 6,720 | 6,720 |
| Registration fees for Documents and Businesses | 19,958 | 19,958 |
| Rent & Rates - Non-Produced Assets – from private entities | 56,734 | 56,734 |
| Rent & rates – produced assets-From Private Entities | 109,524 | 109,524 |
| Sale of (Produced) Government Properties/Assets | 23,184 | 23,184 |
| Vehicle Parking Fees | 40,003 | 40,003 |
| Discretionary Government Transfers | 1,762,938 | 8,398,783 |
| Urban Discretionary Equalisation Development Grant | 313,363 | 310,041 |
| Urban Unconditional Grant Wage | 1,069,924 | 7,709,942 |
| Urban Unconditional Non-Wage | 379,652 | 378,801 |
| Conditional Government Transfers | 10,231,692 | 5,658,428 |
| Programme Conditional Grant - Non Wage Recurrent | 1,745,314 | 4,720,774 |
| Programme Conditional Grant - Development | 1,296,005 | 937,654 |
| Programme Conditional Grant - Wage Recurrent | 7,190,373 | 0 |
| Support Services Conditional Grant - Non Wage Recurrent | 0 | 0 |

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| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| Other Government Transfers | 254,186 | 186,943 |
| Micro Projects under Luwero Rwenzori Development Programme | 67,244 | 0 |
| Support to PLE (UNEB) | 14,000 | 14,000 |
| Uganda Road Fund (URF) | 163,798 | 163,798 |
| Uganda Women Entrepreneurship Program(UWEP) | 9,144 | 9,145 |
| External Financing | 13,260 | 13,260 |
| Baylor International (Uganda) | 13,260 | 13,260 |
| Total Revenues Shares | 13,651,924 | 15,657,414 |

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A3: Summary of Programme Allocations For FY 2024/25

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-----------|
| Agro-Industrialization | 392,046 | 0 | 0 | 0 | 392,046 |
| o/w: Wage: | 276,235 | 0 | 0 | 0 | 276,235 |
| Non-Wage Recurrent: | 115,811 | 0 | 0 | 0 | 115,811 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Manufacturing | 9,120 | 6,500 | 0 | 0 | 15,620 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 9,120 | 6,500 | 0 | 0 | 15,620 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Tourism Development | 1,195 | 0 | 0 | 0 | 1,195 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 1,195 | 0 | 0 | 0 | 1,195 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 135,017 | 82,091 | 0 | 0 | 217,108 |
| o/w: Wage: | 130,477 | 0 | 0 | 0 | 130,477 |
| Non-Wage Recurrent: | 4,540 | 82,091 | 0 | 0 | 86,631 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Private Sector Development | 44,645 | 6,466 | 0 | 0 | 51,111 |
| o/w: Wage: | 29,083 | 0 | 0 | 0 | 29,083 |
| Non-Wage Recurrent: | 15,562 | 6,466 | 0 | 0 | 22,028 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Sustainable Urbanisation And Housing | 63,340 | 13,060 | 0 | 0 | 76,400 |
| o/w: Wage: | 56,400 | 0 | 0 | 0 | 56,400 |
| Non-Wage Recurrent: | 6,940 | 13,060 | 0 | 0 | 20,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 8,972,075 | 93,280 | 26,189 | 0 | 9,091,544 |
| o/w: Wage: | 6,418,276 | 0 | 0 | 0 | 6,418,276 |

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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: | 1,616,145 | 60,280 | 26,189 | 0 | 1,702,614 |
| Development: | 937,654 | 33,000 | 0 | 0 | 970,654 |
| Public Sector Transformation | 369,445 | 103,107 | 0 | 0 | 472,552 |
| o/w: Wage: | 308,244 | 0 | 0 | 0 | 308,244 |
| Non-Wage Recurrent: | 44,987 | 102,940 | 0 | 0 | 147,927 |
| Development: | 16,214 | 167 | 0 | 0 | 16,381 |
| Community Mobilization And Mindset Change | 116,306 | 0 | 0 | 0 | 116,306 |
| o/w: Wage: | 98,531 | 0 | 0 | 0 | 98,531 |
| Non-Wage Recurrent: | 17,775 | 0 | 0 | 0 | 17,775 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance And Security | 2,031,773 | 21,980 | 0 | 0 | 2,053,753 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 2,031,773 | 21,980 | 0 | 0 | 2,053,753 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Development Plan Implementation | 441,075 | 216,293 | 0 | 0 | 657,368 |
| o/w: Wage: | 219,874 | 0 | 0 | 0 | 219,874 |
| Non-Wage Recurrent: | 75,277 | 59,473 | 0 | 0 | 134,750 |
| Development: | 145,923 | 156,820 | 0 | 0 | 302,743 |
| Grand Total | 12,576,035 | 542,777 | 26,189 | 0 | 13,145,001 |
| Grand Total Wage | 7,537,120 | 0 | 0 | 0 | 7,537,120 |
| Grand Total Non-Wage Recurrent | 3,939,125 | 352,790 | 26,189 | 0 | 4,318,104 |
| Grand Total Development | 1,099,791 | 189,987 | 0 | 0 | 1,289,778 |

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A4: Summary of Department Allocations for FY 2024/25

| Uganda Shillings Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|-----------------------------|-------------------------|----------------------|
| Administration | 1,757,963 | 2,392,776 |
| o/w Higher Local Government | 906,826 | 2,392,776 |
| o/w Lower Local Government | 851,137 | 0 |
| Finance | 514,140 | 468,113 |
| o/w Higher Local Government | 514,140 | 468,113 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 273,886 | 800 |
| o/w Higher Local Government | 273,886 | 800 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 343,479 | 392,046 |
| o/w Higher Local Government | 343,479 | 392,046 |
| o/w Lower Local Government | 0 | 0 |
| Health | 1,661,961 | 1,761,911 |
| o/w Higher Local Government | 1,661,961 | 1,761,911 |
| o/w Lower Local Government | 0 | 0 |
| Education | 6,982,970 | 7,291,557 |
| o/w Higher Local Government | 6,982,970 | 7,291,557 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 1,407,016 | 0 |
| o/w Higher Local Government | 1,407,016 | 0 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 293,808 | 293,508 |
| o/w Higher Local Government | 293,808 | 293,508 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 158,800 | 154,381 |
| o/w Higher Local Government | 158,800 | 154,381 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 158,717 | 286,975 |
| o/w Higher Local Government | 158,717 | 286,975 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 45,486 | 50,629 |
| o/w Higher Local Government | 45,486 | 50,629 |
| o/w Lower Local Government | 0 | 0 |

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| Uganda Shillings Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---------------------------------------|-------------------------|----------------------|
| Trade, Industry and Local Development | 53,697 | 52,306 |
| o/w Higher Local Government | 53,697 | 52,306 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 13,651,924 | 13,145,001 |
| o/w Higher Local Government | 12,800,787 | 13,145,001 |
| o/w: Wage: | 8,260,297 | 7,537,120 |
| Non-Wage Recurrent: | 2,887,416 | 4,318,104 |
| Domestic Devt: | 1,639,814 | 1,289,778 |
| External Financing: | 13,260 | 0 |
| o/w Lower Local Government | 851,137 | 0 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 701,584 | 0 |
| Domestic Devt: | 149,553 | 0 |
| External Financing: | 0 | 0 |

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,623,117 | 3,161,855 |
| Urban Unconditional Grant Wage | 284,863 | 284,863 |
| Urban Unconditional Non-Wage | 76,617 | 45,529 |
| Locally Raised Revenues | 121,820 | 87,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 701,584 | 760,681 |
| Programme Conditional Grant - Non Wage Recurrent | 438,233 | 1,983,783 |
| Development Revenues | 165,934 | 174,297 |
| Urban Discretionary Equalisation Development Grant | 16,381 | 16,214 |
| Locally Raised Revenues | 0 | 10,180 |
| Multi-Sectoral Transfers to LLGs_Gou | 149,553 | 147,904 |
| Total Revenues Shares | 1,789,051 | 3,336,153 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 284,863 | 284,863 |
| Non Wage | 1,307,166 | 2,116,312 |
| Development Expenditure | | |
| Domestic Development | 165,934 | 26,394 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,757,963 | 2,427,568 |

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

Service Area 10 Administration and Management

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |

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SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

| | | | | | |
|--|---------|--------|---|---|---------|
| 211101 General Staff Salaries | 284,863 | 0 | 0 | 0 | 284,863 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 9,900 | 0 | 0 | 9,900 |
| 221001 Advertising and Public Relations | 0 | 8,000 | 0 | 0 | 8,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 900 | 0 | 0 | 900 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,208 | 0 | 0 | 1,208 |
| 221017 Membership dues and Subscription fees. | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Information and Communication Technology Services. | 0 | 3,000 | 0 | 0 | 3,000 |
| 223004 Guard and Security services | 0 | 12,000 | 0 | 0 | 12,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,460 | 0 | 0 | 1,460 |
| Total Cost of Compliance and Enforcement Services | 284,863 | 55,468 | 0 | 0 | 340,331 |

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

| | | | | | |
|--|---------|--------|---|---|---------|
| 221008 Information and Communication Technology Supplies. | 0 | 2,221 | 0 | 0 | 2,221 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,221 | 0 | 0 | 2,221 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 0 | 4,441 | 0 | 0 | 4,441 |
| Total Cost of Strengthening Accountability | 284,863 | 59,909 | 0 | 0 | 344,772 |

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

| | | | | | |
|---|-----------------|---|--|---|--------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 16,381 | 0 | 16,381 |
| Total for LCIII: Central Div | County: Masindi | | | | 16,381 |
| LCII: Civic Ward | Hqtrs | Workshops, Meetings, Seminars - Training (Others) | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | 16,214 |

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| | | | | | | |
|--|-------|---|---------------------------------|--------|---------|---------|
| LCII: Civic Ward | HQTRS | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: Locally Raised Revenues | 167 | | |
| Total Cost of Capacity Strengthening | | 0 | 0 | 16,381 | 0 | 16,381 |
| Budget Output 390014 Development and Operationalion of Human Resource System | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,960 | 0 | 0 | 6,960 | |
| 222001 Information and Communication Technology Services. | 0 | 1,680 | 0 | 0 | 1,680 | |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | |
| 227004 Fuel, Lubricants and Oils | 0 | 1,920 | 0 | 0 | 1,920 | |
| Total Cost of Development and Operationalion of Human Resource System | | 0 | 11,360 | 0 | 0 | 11,360 |
| Budget Output 390017 Public Service Performance management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,340 | 0 | 0 | 5,340 | |
| 212102 Medical expenses (Employees) | 0 | 4,000 | 0 | 0 | 4,000 | |
| 212103 Incapacity benefits (Employees) | 0 | 4,000 | 0 | 0 | 4,000 | |
| 222001 Information and Communication Technology Services. | 0 | 1,560 | 0 | 0 | 1,560 | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | |
| 228004 Maintenance-Other Fixed Assets | 0 | 4,000 | 0 | 0 | 4,000 | |
| Total Cost of Public Service Performance management | | 0 | 20,400 | 0 | 0 | 20,400 |
| Total Cost of Human Resource Management | | 0 | 31,760 | 16,381 | 0 | 48,141 |
| Total Cost of Public Sector Transformation | | 284,863 | 91,669 | 16,381 | 0 | 392,913 |
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | | |
| Budget Output 000005 Human Resource Management | | | | | | |
| 273104 Pension | 0 | 762,035 | 0 | 0 | 762,035 | |
| 273105 Gratuity | 0 | 763,063 | 0 | 0 | 763,063 | |
| 352880 Salary Arrears Budgeting | 0 | 7,557 | 0 | 0 | 7,557 | |

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| | | | | | |
|--|---------|-----------|--------|---|-----------|
| 352881 Pension and Gratuity Arrears Budgeting | 0 | 453,687 | 0 | 0 | 453,687 |
| Total Cost of Human Resource Management | 0 | 1,986,343 | 0 | 0 | 1,986,343 |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,740 | 0 | 0 | 4,740 |
| 221008 Information and Communication Technology Supplies. | 0 | 600 | 0 | 0 | 600 |
| 222001 Information and Communication Technology Services. | 0 | 1,440 | 0 | 0 | 1,440 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,320 | 0 | 0 | 1,320 |
| Total Cost of Procurement and Disposal Services | 0 | 8,900 | 0 | 0 | 8,900 |
| Budget Output 000008 Records Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,480 | 0 | 0 | 3,480 |
| 222001 Information and Communication Technology Services. | 0 | 840 | 0 | 0 | 840 |
| 222002 Postage and Courier | 0 | 60 | 0 | 0 | 60 |
| 227001 Travel inland | 0 | 240 | 0 | 0 | 240 |
| Total Cost of Records Management | 0 | 4,620 | 0 | 0 | 4,620 |
| Total Cost of Institutional Coordination | 0 | 1,999,863 | 0 | 0 | 1,999,863 |
| Total Cost of Governance And Security | 0 | 1,999,863 | 0 | 0 | 1,999,863 |
| Total Cost of Administration and Management | 284,863 | 2,091,532 | 16,381 | 0 | 2,392,776 |
| Total Cost of Administration | 284,863 | 2,091,532 | 16,381 | 0 | 2,392,776 |

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Finance

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|-------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 366,792 | 334,113 |
| Urban Unconditional Grant Wage | 180,988 | 180,988 |
| Urban Unconditional Non-Wage | 95,304 | 62,652 |
| Locally Raised Revenues | 90,500 | 90,473 |
| Development Revenues | 180,000 | 134,000 |
| Locally Raised Revenues | 180,000 | 134,000 |
| Total Revenues Shares | 546,792 | 468,113 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|-------------------------|---------|---------|
| Recurrent Expenditure | | |
| Wage | 180,988 | 180,988 |
| Non Wage | 153,152 | 153,125 |
| Development Expenditure | | |
| Domestic Development | 180,000 | 134,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 514,140 | 468,113 |

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

Service Area 10 Financial Management and Accountability (LG)

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 04 Manufacturing | | | | | |
| SubProgramme 01 Industrial and Technological Development | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,600 | 0 | 0 | 3,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,020 | 0 | 0 | 1,020 |

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| | | | | | |
|---|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 4,500 | 0 | 0 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of Inspection and Monitoring | 0 | 15,620 | 0 | 0 | 15,620 |
| Total Cost of Industrial and Technological Development | 0 | 15,620 | 0 | 0 | 15,620 |
| Total Cost of Manufacturing | 0 | 15,620 | 0 | 0 | 15,620 |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | |
| Budget Output 000024 Compliance and Enforcement Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,480 | 0 | 0 | 3,480 |
| 222001 Information and Communication Technology Services. | 0 | 960 | 0 | 0 | 960 |
| 227001 Travel inland | 0 | 26,420 | 0 | 0 | 26,420 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Compliance and Enforcement Services | 0 | 39,860 | 0 | 0 | 39,860 |
| Total Cost of Strengthening Accountability | 0 | 39,860 | 0 | 0 | 39,860 |
| Total Cost of Public Sector Transformation | 0 | 39,860 | 0 | 0 | 39,860 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Facilities Management | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Institutional Coordination | 0 | 30,000 | 0 | 0 | 30,000 |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |

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|--|--------------------------|---|---------------------------------|---|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,220 | 0 | 0 | 2,220 |
| 222001 Information and Communication Technology Services. | 0 | 1,020 | 0 | 0 | 1,020 |
| 227001 Travel inland | 0 | 4,500 | 0 | 0 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of Management of Government Accounts | 0 | 12,240 | 0 | 0 | 12,240 |
| Total Cost of Anti-Corruption and Accountability | 0 | 12,240 | 0 | 0 | 12,240 |
| Total Cost of Governance And Security | 0 | 42,240 | 0 | 0 | 42,240 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 180,988 | 0 | 0 | 0 | 180,988 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,040 | 0 | 0 | 2,040 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 10,292 | 0 | 0 | 10,292 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,000 | 0 | 0 | 9,000 |
| 312212 Light Vehicles - Acquisition | 0 | 0 | 129,000 | 0 | 129,000 |
| Total for LCIII: Central Div | County: Masindi | | | | 129,000 |
| LCII: Civic Ward | Light vehicles - Pickups | Source: Locally Raised Revenues | | | 129,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Central Div | County: Masindi | | | | 5,000 |
| LCII: Civic Ward | mme h/quarter | Furniture and Fixtures - Assorted Furniture | Source: Locally Raised Revenues | | 5,000 |
| Total Cost of Finance and Accounting | 180,988 | 26,932 | 134,000 | 0 | 341,920 |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 12,000 | 0 | 0 | 12,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 973 | 0 | 0 | 973 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 |

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| | | | | | |
|--|---------|---------|---------|---|---------|
| 221017 Membership dues and Subscription fees. | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 11,500 | 0 | 0 | 11,500 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Data Management and Dissemination | 0 | 28,473 | 0 | 0 | 28,473 |
| Total Cost of Resource Mobilization and Budgeting | 180,988 | 55,405 | 134,000 | 0 | 370,393 |
| Total Cost of Development Plan Implementation | 180,988 | 55,405 | 134,000 | 0 | 370,393 |
| Total Cost of Financial Management and Accountability (LG) | 180,988 | 153,125 | 134,000 | 0 | 468,113 |
| Total Cost of Finance | 180,988 | 153,125 | 134,000 | 0 | 468,113 |

VOTE: 720 Masindi Municipal Council

Statutory bodies

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 276,187 | 230,180 |
| Urban Unconditional Grant Wage | 49,532 | 49,532 |
| Urban Unconditional Non-Wage | 57,308 | 51,008 |
| Locally Raised Revenues | 169,346 | 129,640 |
| Development Revenues | 4,000 | 0 |
| Urban Discretionary Equalisation Development Grant | 4,000 | 0 |
| Total Revenues Shares | 280,187 | 230,180 |

| | | |
|---|---------|---------|
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 49,532 | 49,532 |
| Non Wage | 220,354 | 180,648 |
| Development Expenditure | | |
| Domestic Development | 4,000 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 273,886 | 230,180 |

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

Service Area 10 Legislation and Oversight

| | | | | | |
|--|------|----------|---------|---------|-------|
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Audit and Risk Management | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Anti-Corruption and Accountability | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Governance And Security | 0 | 800 | 0 | 0 | 800 |

VOTE: 720 Masindi Municipal Council

| | | | | | |
|---|---|-----|---|---|-----|
| Total Cost of Legislation and Oversight | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Statutory bodies | 0 | 800 | 0 | 0 | 800 |

VOTE: 720 Masindi Municipal Council

Production and Marketing

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 343,479 | 392,046 |
| Programme Conditional Grant - Wage Recurrent | 276,235 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 115,811 |
| Urban Unconditional Grant Wage | 0 | 276,235 |
| Other Transfers from Central Government | 67,244 | 0 |
| Total Revenues Shares | 343,479 | 392,046 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 276,235 | 276,235 |
| Non Wage | 67,244 | 115,811 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 343,479 | 392,046 |

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

Service Area 10 Agricultural Extension

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 010015 Extension services | | | | | |
| 211101 General Staff Salaries | 276,235 | 0 | 0 | 0 | 276,235 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,480 | 0 | 0 | 3,480 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |

VOTE: 720 Masindi Municipal Council

| | | | | | |
|--|---------|--------|---|---|---------|
| 225204 Monitoring and Supervision of capital work | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 37,705 | 0 | 0 | 37,705 |
| 227004 Fuel, Lubricants and Oils | 0 | 45,917 | 0 | 0 | 45,917 |
| Total Cost of Extension services | 276,235 | 92,702 | 0 | 0 | 368,937 |
| Total Cost of Institutional Strengthening and Coordination | 276,235 | 92,702 | 0 | 0 | 368,937 |
| Total Cost of Agro-Industrialization | 276,235 | 92,702 | 0 | 0 | 368,937 |
| Total Cost of Agricultural Extension | 276,235 | 92,702 | 0 | 0 | 368,937 |

Service Area 20 Agricultural Production

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 300016 Parish Development Model Operations | | | | | |
| 227001 Travel inland | 0 | 11,006 | 0 | 0 | 11,006 |
| Total Cost of Parish Development Model Operations | 0 | 11,006 | 0 | 0 | 11,006 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 11,006 | 0 | 0 | 11,006 |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010004 Animal feeds production | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,102 | 0 | 0 | 4,102 |
| Total Cost of Animal feeds production | 0 | 7,102 | 0 | 0 | 7,102 |
| Budget Output 010025 Coffee Productivity Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 720 | 0 | 0 | 720 |
| 221008 Information and Communication Technology Supplies. | 0 | 440 | 0 | 0 | 440 |

VOTE: 720 Masindi Municipal Council

| | | | | | |
|---|---------|---------|---|---|---------|
| 222001 Information and Communication Technology Services. | 0 | 840 | 0 | 0 | 840 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Coffee Productivity Management | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Agricultural Production and Productivity | 0 | 12,102 | 0 | 0 | 12,102 |
| Total Cost of Agro-Industrialization | 0 | 23,108 | 0 | 0 | 23,108 |
| Total Cost of Agricultural Production | 0 | 23,108 | 0 | 0 | 23,108 |
| Total Cost of Production and Marketing | 276,235 | 115,811 | 0 | 0 | 392,046 |

VOTE: 720 Masindi Municipal Council

Health

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,406,457 | 1,418,638 |
| Programme Conditional Grant - Wage Recurrent | 1,163,248 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 210,316 | 214,997 |
| Urban Unconditional Grant Wage | 0 | 1,163,248 |
| Urban Unconditional Non-Wage | 3,193 | 3,193 |
| Locally Raised Revenues | 29,700 | 37,200 |
| Development Revenues | 255,504 | 356,532 |
| Programme Conditional Grant - Development | 217,144 | 323,273 |
| Urban Discretionary Equalisation Development Grant | 25,101 | 0 |
| External Financing | 13,260 | 13,260 |
| Locally Raised Revenues | 0 | 20,000 |
| Total Revenues Shares | 1,661,961 | 1,775,171 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,163,248 | 1,163,248 |
| Non Wage | 243,209 | 255,390 |
| Development Expenditure | | |
| Domestic Development | 242,244 | 343,273 |
| External Financing | 13,260 | 13,260 |
| Total Expenditure | 1,661,961 | 1,775,171 |

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

Service Area 10 Primary HealthCare

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320165 Primary Health care services | | | | | |

VOTE: 720 Masindi Municipal Council

| | | | | | | |
|--|-------------------|--|---|--------|---|---------------|
| 211101 General Staff Salaries | | 1,163,248 | 0 | 0 | 0 | 1,163,248 |
| 224001 Medical Supplies and Services | | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Nyangahya Div | | County: Masindi | | | | 20,000 |
| LCII: Kiryanga Ward | Katasenywa HC III | Equipment - Assorted Medical Equipment | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | 20,000 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Central Div | | County: Masindi | | | | 2,000 |
| LCII: Civic Ward | Municipal Hqtrs | Environmental Impact Assessment - Field Expenses | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | 2,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Central Div | | County: Masindi | | | | 2,000 |
| LCII: Civic Ward | Municipal Hqtrs | Feasibility Studies or Screening of Projects Appraisal | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | 2,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 12,164 | 0 | 12,164 |
| Total for LCIII: Central Div | | County: Masindi | | | | 12,164 |
| LCII: Civic Ward | Municipal Hqtrs | Monitoring and Supervision of capital works | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | 12,164 |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 39,834 | 0 | 39,834 |
| Total for LCIII: Central Div | | County: Masindi | | | | 39,834 |
| LCII: Civic Ward | Municipal Hqtrs | Building and Facility Maintenance - Maintenance Costs | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | 39,834 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 184,603 | 0 | 0 | 184,603 |
| Total for LCIII: Nyangahya Div | | County: Masindi | | | | 85,907 |
| LCII: Kikwanana Ward | BIIZI HC II | BIIZI HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 17,287 |
| LCII: Kiryanga Ward | KATASENYWA HC III | KATASENYWA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 16,759 |
| LCII: Kiryanga Ward | KATASENYWA HC III | KATASENYWA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 34,574 |

VOTE: 720 Masindi Municipal Council

| | | | | | |
|---|--------------------|---|---|---------|---------|
| LCII: Kiryanga Ward | KIBYAMA HC II | KIBYAMA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 17,287 | |
| Total for LCIII: Karujubu Div | | County: Masindi | | 68,748 | |
| LCII: Kibwona Ward | KIBWOONA HC II | KIBWOONA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 17,287 | |
| LCII: Kihuuba Ward | NYAKITIIBWA HC III | NYAKITIBWA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 34,574 | |
| LCII: Kihuuba Ward | NYAKITIIBWA HC III | NYAKITIBWA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 16,887 | |
| Total for LCIII: Central Div | | County: Masindi | | 29,949 | |
| LCII: Southern Ward | KIRASA HC II | KIRASA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 17,287 | |
| LCII: Southern Ward | Nyamigisa HC II | Nyamigisa HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 12,662 | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 193,275 | 0 | 193,275 |
| Total for LCIII: Karujubu Div | | County: Masindi | | 193,275 | |
| LCII: Kihuuba Ward | Municipal Hqtrs | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 173,273 | |
| LCII: Kihuuba Ward | Nyakitiibwa HC III | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 20,002 | |
| 312129 Other Buildings other than dwellings - Acquisition | 0 | 0 | 40,000 | 0 | 40,000 |
| Total for LCIII: Nyangahya Div | | County: Masindi | | 20,000 | |
| LCII: Kiryanga Ward | Katasenywa HC III | Other Buildings Other than Dwellings - Other Construction works | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 20,000 | |
| Total for LCIII: Karujubu Div | | County: Masindi | | 20,000 | |
| LCII: Kihuuba Ward | Municipal Hqtrs | Other Buildings Other than Dwellings - Other Construction works | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 20,000 | |

VOTE: 720 Masindi Municipal Council

| | | | | | | |
|--|---------------|------------------------|--|---------|---|-----------|
| 313121 Non-Residential Buildings - Improvement | | 0 | 0 | 14,000 | 0 | 14,000 |
| Total for LCIII: Nyangahya Div | | County: Masindi | | | | 7,000 |
| LCII: Kiryanga Ward | Kibyama HC II | Electricity connection | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | 7,000 |
| Total for LCIII: Karujubu Div | | County: Masindi | | | | 7,000 |
| LCII: Kibwona Ward | Kibwona HC II | Electricity connection | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | 7,000 |
| Total Cost of Primary Health care services | | 1,163,248 | 184,603 | 323,273 | 0 | 1,671,124 |
| Total Cost of Population Health, Safety and Management | | 1,163,248 | 184,603 | 323,273 | 0 | 1,671,124 |
| Total Cost of Human Capital Development | | 1,163,248 | 184,603 | 323,273 | 0 | 1,671,124 |
| Total Cost of Primary HealthCare | | 1,163,248 | 184,603 | 323,273 | 0 | 1,671,124 |

Service Area 30 Health Management and Supervision

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320066 Health System Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 19,200 | 0 | 0 | 19,200 |
| 221001 Advertising and Public Relations | 0 | 700 | 0 | 0 | 700 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,160 | 0 | 0 | 2,160 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,200 | 0 | 0 | 1,200 |
| 221009 Welfare and Entertainment | 0 | 9,613 | 0 | 0 | 9,613 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 860 | 0 | 0 | 860 |
| 222001 Information and Communication Technology Services. | 0 | 2,880 | 0 | 0 | 2,880 |
| 224010 Protective Gear | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,514 | 0 | 0 | 12,514 |

VOTE: 720 Masindi Municipal Council

| | | | | | |
|--|-----------------|---------------------------------------|---------------------------------|---|-----------|
| 228002 Maintenance-Transport Equipment | 0 | 4,660 | 0 | 0 | 4,660 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 3,000 | 0 | 0 | 3,000 |
| 312139 Other Structures - Acquisition | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Central Div | County: Masindi | | | | 20,000 |
| LCII: Civic Centre Ward | Headquarter | Other Structures - Construction Works | Source: Locally Raised Revenues | | 20,000 |
| Total Cost of Health System Strengthening | 0 | 70,787 | 20,000 | 0 | 90,787 |
| Total Cost of Population Health, Safety and Management | 0 | 70,787 | 20,000 | 0 | 90,787 |
| Total Cost of Human Capital Development | 0 | 70,787 | 20,000 | 0 | 90,787 |
| Total Cost of Health Management and Supervision | 0 | 70,787 | 20,000 | 0 | 90,787 |
| Total Cost of Health | 1,163,248 | 255,390 | 343,273 | 0 | 1,761,911 |

VOTE: 720 Masindi Municipal Council

Education

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 6,904,109 | 6,664,176 |
| Programme Conditional Grant - Wage Recurrent | 5,750,890 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,067,725 | 1,377,148 |
| Urban Unconditional Grant Wage | 54,493 | 5,255,028 |
| Urban Unconditional Non-Wage | 4,000 | 4,000 |
| Locally Raised Revenues | 13,000 | 14,000 |
| Other Transfers from Central Government | 14,000 | 14,000 |
| Development Revenues | 78,861 | 627,381 |
| Programme Conditional Grant - Development | 78,861 | 614,381 |
| Locally Raised Revenues | 0 | 13,000 |
| Total Revenues Shares | 6,982,970 | 7,291,557 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|-------------------------|-----------|-----------|
| Recurrent Expenditure | | |
| Wage | 5,805,383 | 5,255,028 |
| Non Wage | 1,098,725 | 1,409,148 |
| Development Expenditure | | |
| Domestic Development | 78,861 | 627,381 |
| External Financing | 0 | 0 |
| Total Expenditure | 6,982,970 | 7,291,557 |

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

Service Area 10 Pre-Primary and Primary Education

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320003 Assets and Facilities Management | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 1,000 | 0 | 1,000 |

VOTE: 720 Masindi Municipal Council

| | | | | | | |
|--|--|--|--|---------|---------|---------|
| Total for LCIII: Central Div | | County: Masindi | | | 1,000 | |
| LCII: Civic Ward | Municipal Wide | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 1,000 | |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Central Div | | County: Masindi | | | 2,000 | |
| LCII: Civic Ward | Municipal Wide projects | Feasibility Studies or Screening of Projects Feasibility Study | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 2,000 | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 5,719 | 0 | 5,719 |
| Total for LCIII: Central Div | | County: Masindi | | | 30,719 | |
| LCII: Civic Ward | Masindi Army Secondary | Monitoring and supervision of Works | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 25,000 | |
| LCII: Civic Ward | Municipal Wide | Monitoring and supervision of projects | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 5,719 | |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 18,417 | 0 | 18,417 |
| Total for LCIII: Nyangahya Div | | County: Masindi | | | 18,417 | |
| LCII: Kikwanana Ward | Kamurasi Demo Play ground Leveling | Fuel, Oils and Lubricants - Diesel | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 18,417 | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 100,245 | 0 | 100,245 |
| Total for LCIII: Nyangahya Div | | County: Masindi | | | 15,000 | |
| LCII: Kiryanga Ward | Rwijeere 2 Stance Latrine | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 15,000 | |
| Total for LCIII: Karujubu Div | | County: Masindi | | | 15,000 | |
| LCII: Kibwona Ward | Kibwona 2 Stance Lined latrine | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 15,000 | |
| Total for LCIII: Central Div | | County: Masindi | | | 541,245 | |
| LCII: Civic Centre Ward | Masindi Town Model 5 Stance Latrine | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 26,000 | |
| LCII: Civic Ward | Masindi Army Secondary(Library and Main Hall) | Non Residential Buildings, Schools | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 471,000 | |

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| | | | | | | |
|---|---------------------------------------|--|---|---------|---|-----------|
| LCII: Civic Ward | Masindi Junior Perimeter Fence | Non Residential Buildings - Other Construction works | Source: Locally Raised Revenues | 13,000 | | |
| LCII: Civic Ward | Retention Masindi Army Day | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 1,245 | | |
| LCII: Western Ward | Kabalega 2 Stance Lined latrine | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 15,000 | | |
| LCII: Western Ward | Kihande Muslim 2 Stance Lined Latrine | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 15,000 | | |
| Total Cost of Assets and Facilities Management | | 0 | 0 | 127,381 | 0 | 127,381 |
| Budget Output 320157 Primary Education Services | | | | | | |
| 211101 General Staff Salaries | | 2,164,220 | 0 | 0 | 0 | 2,164,220 |
| Total Cost of Primary Education Services | | 2,164,220 | 0 | 0 | 0 | 2,164,220 |
| Budget Output 320162 Capitation (Primary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 363,468 | 0 | 0 | 363,468 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 363,468 |
| LCII: Missing Parish | Bigando Primary | BIGANDO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,827 | | |
| LCII: Missing Parish | Biizi Primary | BIIZI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,716 | | |
| LCII: Missing Parish | Bulyango Primary | BULYANGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,699 | | |
| LCII: Missing Parish | Kabalega Primary | KABALEGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,159 | | |
| LCII: Missing Parish | Kabalye Primary | KABALYE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,269 | | |
| LCII: Missing Parish | Kabalye Settlement | KABALYE SETTLEMENT P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,999 | | |
| LCII: Missing Parish | Kalyango Primary | KALYANGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,577 | | |

VOTE: 720 Masindi Municipal Council

| | | | | |
|----------------------|------------------------|------------------------------|---|--------|
| LCII: Missing Parish | Kamurasi Demo Primary | KAMURASI DEMO. SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,165 |
| LCII: Missing Parish | Kamurasi Demo Primary | KAMURASI DEMO. SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 7,255 |
| LCII: Missing Parish | Karujubu Primary | KARUJUBU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,472 |
| LCII: Missing Parish | Katasenywa Primary | KATASENYWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,660 |
| LCII: Missing Parish | Kibwona Primary | KIBWOONA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,393 |
| LCII: Missing Parish | Kigulya Primary | KIGULYA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,579 |
| LCII: Missing Parish | Kihande Muslim Primary | KIHANDE MUSLIM P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,498 |
| LCII: Missing Parish | Kihuuba Primary | KIHUUBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,209 |
| LCII: Missing Parish | Kinogozi Primary | KINOGOZI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,995 |
| LCII: Missing Parish | Kirasa Moslim Primary | KIRASA MOSLEM P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,049 |
| LCII: Missing Parish | Kisanja Primary | KISANJA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,852 |
| LCII: Missing Parish | Kyema Primary | KYEMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,996 |
| LCII: Missing Parish | Masindi Army Barracks | MASINDI ARMY BARRACKS SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,613 |
| LCII: Missing Parish | Masindi Army Day | MASINDI ARMY DAY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,577 |

VOTE: 720 Masindi Municipal Council

| | | | | | |
|---|-------------------------|------------------------|---|--------|-----------|
| LCII: Missing Parish | Masindi Islamic Primary | MASINDI ISLAMIC P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,360 | |
| LCII: Missing Parish | Masindi Junior | MASINDI JUNIOR P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,313 | |
| LCII: Missing Parish | Masindi Public School | MASINDI PUBLIC SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,853 | |
| LCII: Missing Parish | Masindi Town Model | MASINDI TOWN MODEL P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,480 | |
| LCII: Missing Parish | Nyakatooke Primary | NYAKATOOKE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,151 | |
| LCII: Missing Parish | Nyamigisa Girls Primary | NYAMIGISA GIRLS P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,092 | |
| LCII: Missing Parish | Nyamigisa Boys | NYAMIGISA BOYS SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,354 | |
| LCII: Missing Parish | Rwijeere Primary | RWIJEERE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,924 | |
| LCII: Missing Parish | St Edwards Primary | ST. EDWARD P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,382 | |
| 282101 Donations | 0 | 3 | 0 | 0 | 3 |
| Total Cost of Capitation (Primary) | 0 | 363,471 | 0 | 0 | 363,471 |
| Total Cost of Education,Sports and skills | 2,164,220 | 363,471 | 127,381 | 0 | 2,655,072 |
| Total Cost of Human Capital Development | 2,164,220 | 363,471 | 127,381 | 0 | 2,655,072 |
| Total Cost of Pre-Primary and Primary Education | 2,164,220 | 363,471 | 127,381 | 0 | 2,655,072 |

Service Area 20 Secondary Education

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320003 Assets and Facilities Management | | | | | |

VOTE: 720 Masindi Municipal Council

| | | | | | | |
|--|--|--|--|---------|---|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Central Div | | County: Masindi | | | | 4,000 |
| LCII: Civic Ward | Masindi Army Secondary | Payment for Clerk of Works | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | | 4,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 25,000 | 0 | 25,000 |
| Total for LCIII: Central Div | | County: Masindi | | | | 30,719 |
| LCII: Civic Ward | Masindi Army Secondary | Monitoring and supervision of Works | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | | 25,000 |
| LCII: Civic Ward | Municipal Wide | Monitoring and supervision of projects | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 5,719 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 471,000 | 0 | 471,000 |
| Total for LCIII: Nyangahya Div | | County: Masindi | | | | 15,000 |
| LCII: Kiryanga Ward | Rwijeere 2 Stance Latrine | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 15,000 |
| Total for LCIII: Karujubu Div | | County: Masindi | | | | 15,000 |
| LCII: Kibwona Ward | Kibwona 2 Stance Lined latrine | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 15,000 |
| Total for LCIII: Central Div | | County: Masindi | | | | 541,245 |
| LCII: Civic Centre Ward | Masindi Town Model 5 Stance Latrine | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 26,000 |
| LCII: Civic Ward | Masindi Army Secondary(Library and Main Hall) | Non Residential Buildings, Schools | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | | 471,000 |
| LCII: Civic Ward | Masindi Junior Perimeter Fence | Non Residential Buildings - Other Construction works | Source: Locally Raised Revenues | | | 13,000 |
| LCII: Civic Ward | Retention Masindi Army Day | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 1,245 |
| LCII: Western Ward | Kabalega 2 Stance Lined latrine | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 15,000 |

VOTE: 720 Masindi Municipal Council

| | | | | | |
|--|--|---|---|---------|-----------|
| LCII: Western Ward | Kihande Muslim 2 Stance Lined Latrine | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 15,000 | |
| Total Cost of Assets and Facilities Management | 0 | 0 | 500,000 | 0 | 500,000 |
| Budget Output 320158 Capitation (Secondary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 626,340 | 0 | 0 | 626,340 |
| Total for LCIII: Nyangahya Div | County: Masindi | | | | 39,200 |
| LCII: Kiryanga Ward | Nyangahya Community | NYANGAHYA COMMUNITY S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 39,200 | |
| Total for LCIII: Central Div | County: Masindi | | | | 587,140 |
| LCII: Civic Ward | Masindi Army Secondary | MASINDI ARMY | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 267,420 | |
| LCII: Western Ward | Masindi Secondary | MASINDI S.S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 319,720 | |
| Total Cost of Capitation (Secondary) | 0 | 626,340 | 0 | 0 | 626,340 |
| Budget Output 320159 Secondary Education Services | | | | | |
| 211101 General Staff Salaries | 3,036,315 | 0 | 0 | 0 | 3,036,315 |
| Total Cost of Secondary Education Services | 3,036,315 | 0 | 0 | 0 | 3,036,315 |
| Total Cost of Education,Sports and skills | 3,036,315 | 626,340 | 500,000 | 0 | 4,162,655 |
| Total Cost of Human Capital Development | 3,036,315 | 626,340 | 500,000 | 0 | 4,162,655 |
| Total Cost of Secondary Education | 3,036,315 | 626,340 | 500,000 | 0 | 4,162,655 |
| Service Area 40 Education&Sports Management and Inspection | | | | | |
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 23,324 | 0 | 0 | 23,324 |
| Total Cost of Inspection and Monitoring | 0 | 23,324 | 0 | 0 | 23,324 |
| Budget Output 320014 Examinations and Assessments | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 18,000 | 0 | 0 | 18,000 |

VOTE: 720 Masindi Municipal Council

| | | | | | |
|--|--------|---------|---|---|---------|
| Total Cost of Examinations and Assessments | 0 | 18,000 | 0 | 0 | 18,000 |
| Budget Output 320016 Management of Education Services | | | | | |
| 211101 General Staff Salaries | 54,493 | 0 | 0 | 0 | 54,493 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 11,220 | 0 | 0 | 11,220 |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,464 | 0 | 0 | 1,464 |
| 221009 Welfare and Entertainment | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221017 Membership dues and Subscription fees. | 0 | 293 | 0 | 0 | 293 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 5,000 | 0 | 0 | 5,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 22,000 | 0 | 0 | 22,000 |
| 227001 Travel inland | 0 | 3,560 | 0 | 0 | 3,560 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 186,276 | 0 | 0 | 186,276 |
| 228004 Maintenance-Other Fixed Assets | 0 | 60,000 | 0 | 0 | 60,000 |
| Total Cost of Management of Education Services | 54,493 | 325,013 | 0 | 0 | 379,507 |
| Budget Output 320038 Sports Development and Oversight | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 22,000 | 0 | 0 | 22,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Sports Development and Oversight | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Education,Sports and skills | 54,493 | 416,337 | 0 | 0 | 470,831 |
| Total Cost of Human Capital Development | 54,493 | 416,337 | 0 | 0 | 470,831 |
| Total Cost of Education&Sports Management and Inspection | 54,493 | 416,337 | 0 | 0 | 470,831 |

Service Area 50 Special Needs Education

VOTE: 720 Masindi Municipal Council

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-----------|-----------|---------|---------|-----------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 120007 Support Services | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Support Services | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Education,Sports and skills | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Human Capital Development | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Special Needs Education | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Education | 5,255,028 | 1,409,148 | 627,381 | 0 | 7,291,557 |

VOTE: 720 Masindi Municipal Council

Roads and Engineering

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 333,436 | 1,326,396 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000,000 |
| Urban Unconditional Grant Wage | 123,290 | 123,290 |
| Urban Unconditional Non-Wage | 3,308 | 3,308 |
| Locally Raised Revenues | 43,040 | 36,000 |
| Other Transfers from Central Government | 163,798 | 163,798 |
| Development Revenues | 1,073,580 | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 0 |
| Urban Discretionary Equalisation Development Grant | 73,580 | 0 |
| Total Revenues Shares | 1,407,016 | 1,326,396 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|-------------------------|-----------|-----------|
| Recurrent Expenditure | | |
| Wage | 123,290 | 123,290 |
| Non Wage | 210,146 | 210,146 |
| Development Expenditure | | |
| Domestic Development | 1,073,580 | 1,073,580 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,407,016 | 1,407,016 |

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

VOTE: 720 Masindi Municipal Council

Water

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

N / A

N / A

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

VOTE: 720 Masindi Municipal Council

Natural Resources

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 298,508 | 293,508 |
| Urban Unconditional Grant Wage | 186,877 | 186,877 |
| Urban Unconditional Non-Wage | 22,000 | 11,000 |
| Locally Raised Revenues | 89,631 | 95,631 |
| Development Revenues | 6,300 | 0 |
| Urban Discretionary Equalisation Development Grant | 6,300 | 0 |
| Total Revenues Shares | 304,808 | 293,508 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|-------------------------|---------|---------|
| Recurrent Expenditure | | |
| Wage | 186,877 | 186,877 |
| Non Wage | 100,631 | 106,631 |
| Development Expenditure | | |
| Domestic Development | 6,300 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 293,808 | 293,508 |

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

Service Area 10 Natural Resources Management

| | | | | | |
|--|---------|----------|---------|---------|---------|
| Draft Budget Estimates for FY 2024/25 | | | | | |
| 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 | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000089 Climate Change Mitigation | | | | | |
| 211101 General Staff Salaries | 130,477 | 0 | 0 | 0 | 130,477 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 54,272 | 0 | 0 | 54,272 |
| 212201 Social Security Contributions | 0 | 7,452 | 0 | 0 | 7,452 |

VOTE: 720 Masindi Municipal Council

| | | | | | |
|---|---------|---------|---|---|---------|
| 221008 Information and Communication Technology Supplies. | 0 | 600 | 0 | 0 | 600 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 1,507 | 0 | 0 | 1,507 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Climate Change Mitigation | 130,477 | 86,631 | 0 | 0 | 217,108 |
| Total Cost of Environment and Natural Resources Management | 130,477 | 86,631 | 0 | 0 | 217,108 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 130,477 | 86,631 | 0 | 0 | 217,108 |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | |
| Budget Output 280006 Land Use Compliance | | | | | |
| 211101 General Staff Salaries | 56,400 | 0 | 0 | 0 | 56,400 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,060 | 0 | 0 | 2,060 |
| 211107 Boards, Committees and Council Allowances | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 3,060 | 0 | 0 | 3,060 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,280 | 0 | 0 | 3,280 |
| Total Cost of Land Use Compliance | 56,400 | 20,000 | 0 | 0 | 76,400 |
| Total Cost of Institutional Coordination | 56,400 | 20,000 | 0 | 0 | 76,400 |
| Total Cost of Sustainable Urbanisation And Housing | 56,400 | 20,000 | 0 | 0 | 76,400 |
| Total Cost of Natural Resources Management | 186,877 | 106,631 | 0 | 0 | 293,508 |
| Total Cost of Natural Resources | 186,877 | 106,631 | 0 | 0 | 293,508 |

VOTE: 720 Masindi Municipal Council

Community Based Services

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 158,800 | 154,381 |
| Programme Conditional Grant - Non Wage Recurrent | 20,626 | 20,626 |
| Urban Unconditional Grant Wage | 98,531 | 98,531 |
| Urban Unconditional Non-Wage | 7,000 | 7,000 |
| Locally Raised Revenues | 23,500 | 19,080 |
| Other Transfers from Central Government | 9,144 | 9,145 |
| Total Revenues Shares | 158,800 | 154,381 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 98,531 | 98,531 |
| Non Wage | 60,269 | 55,850 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 158,800 | 154,381 |

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

Service Area 10 Community Mobilisation

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211101 General Staff Salaries | 98,531 | 0 | 0 | 0 | 98,531 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,900 | 0 | 0 | 3,900 |
| 222001 Information and Communication Technology Services. | 0 | 840 | 0 | 0 | 840 |

VOTE: 720 Masindi Municipal Council

| | | | | | |
|--|--------|----------|---------|---------|---------|
| 227004 Fuel, Lubricants and Oils | 0 | 2,260 | 0 | 0 | 2,260 |
| Total Cost of Inspection and Monitoring | 98,531 | 7,000 | 0 | 0 | 105,531 |
| Budget Output 440016 Promotion of Arts & crafts | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,475 | 0 | 0 | 2,475 |
| Total Cost of Promotion of Arts & crafts | 0 | 2,475 | 0 | 0 | 2,475 |
| Total Cost of Community sensitization and empowerment | 98,531 | 9,475 | 0 | 0 | 108,006 |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,760 | 0 | 0 | 2,760 |
| 222001 Information and Communication Technology Services. | 0 | 1,560 | 0 | 0 | 1,560 |
| 227004 Fuel, Lubricants and Oils | 0 | 60 | 0 | 0 | 60 |
| Total Cost of Inspection and Monitoring | 0 | 4,380 | 0 | 0 | 4,380 |
| Total Cost of Strengthening institutional support | 0 | 4,380 | 0 | 0 | 4,380 |
| Total Cost of Community Mobilization And Mindset Change | 98,531 | 13,855 | 0 | 0 | 112,386 |
| Total Cost of Community Mobilisation | 98,531 | 13,855 | 0 | 0 | 112,386 |
| Service Area 20 Empowerment and Mindset Change | | | | | |
| Draft Budget Estimates for FY 2024/25 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 4,125 | 0 | 0 | 4,125 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,063 | 0 | 0 | 2,063 |
| 221012 Small Office Equipment | 0 | 619 | 0 | 0 | 619 |
| 227001 Travel inland | 0 | 2,544 | 0 | 0 | 2,544 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 9,350 | 0 | 0 | 9,350 |
| Total Cost of Population Health, Safety and Management | 0 | 9,350 | 0 | 0 | 9,350 |
| SubProgramme 03 Gender and Social Protection | | | | | |
| Budget Output 320141 Empowerment and protection | | | | | |

VOTE: 720 Masindi Municipal Council

| | | | | | |
|--|---------------|---------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,600 | 0 | 0 | 3,600 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,080 | 0 | 0 | 3,080 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,900 | 0 | 0 | 4,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance-Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Empowerment and protection | 0 | 19,580 | 0 | 0 | 19,580 |
| Total Cost of Gender and Social Protection | 0 | 19,580 | 0 | 0 | 19,580 |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 225204 Monitoring and Supervision of capital work | 0 | 6,645 | 0 | 0 | 6,645 |
| Total Cost of Inspection and Monitoring | 0 | 9,145 | 0 | 0 | 9,145 |
| Total Cost of Labour and employment services | 0 | 9,145 | 0 | 0 | 9,145 |
| Total Cost of Human Capital Development | 0 | 38,075 | 0 | 0 | 38,075 |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,063 | 0 | 0 | 2,063 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,857 | 0 | 0 | 1,857 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 3,920 | 0 | 0 | 3,920 |
| Total Cost of Community sensitization and empowerment | 0 | 3,920 | 0 | 0 | 3,920 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 3,920 | 0 | 0 | 3,920 |
| Total Cost of Empowerment and Mindset Change | 0 | 41,995 | 0 | 0 | 41,995 |
| Total Cost of Community Based Services | 98,531 | 55,850 | 0 | 0 | 154,381 |

VOTE: 720 Masindi Municipal Council

Planning

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 131,987 | 118,231 |
| Urban Unconditional Grant Wage | 38,885 | 38,886 |
| Urban Unconditional Non-Wage | 70,102 | 59,345 |
| Locally Raised Revenues | 23,000 | 20,000 |
| Development Revenues | 37,061 | 168,743 |
| Urban Discretionary Equalisation Development Grant | 37,061 | 145,923 |
| Locally Raised Revenues | 0 | 22,820 |
| Total Revenues Shares | 169,048 | 286,975 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 38,885 | 38,886 |
| Non Wage | 82,771 | 79,345 |
| Development Expenditure | | |
| Domestic Development | 37,061 | 168,743 |
| External Financing | 0 | 0 |
| Total Expenditure | 158,717 | 286,975 |

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

Service Area 10 Planning and Statistics

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 38,886 | 0 | 0 | 0 | 38,886 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,300 | 0 | 0 | 3,300 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,000 | 0 | 0 | 8,000 |

VOTE: 720 Masindi Municipal Council

| | | | | | |
|---|-----------------|---|--|---|--------|
| 221007 Books, Periodicals & Newspapers | 0 | 1,344 | 0 | 0 | 1,344 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,400 | 0 | 0 | 5,400 |
| 221009 Welfare and Entertainment | 0 | 1,980 | 0 | 0 | 1,980 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 |
| 221012 Small Office Equipment | 0 | 707 | 0 | 0 | 707 |
| 222001 Information and Communication Technology Services. | 0 | 2,040 | 0 | 0 | 2,040 |
| 227001 Travel inland | 0 | 10,000 | 12,000 | 0 | 22,000 |
| Total for LCIII: Central Div | County: Masindi | | | | 12,000 |
| LCII: Civic Ward | HQTRS | Travel Inland - Expenses | Source: Locally Raised Revenues | | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Planning and Budgeting services | 38,886 | 47,771 | 12,000 | 0 | 98,657 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | 38,886 | 47,771 | 12,000 | 0 | 98,657 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 15,000 | 0 | 0 | 15,000 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 9,055 | 0 | 13,055 |
| Total for LCIII: Central Div | County: Masindi | | | | 9,055 |
| LCII: Civic Ward | Htqrs | Fuel, Oils and Lubricants - Fuel Expenses | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | 9,055 |
| Total Cost of Data Management and Dissemination | 0 | 25,000 | 9,055 | 0 | 34,055 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 25,000 | 9,055 | 0 | 34,055 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 10,820 | 0 | 10,820 |
| Total for LCIII: Central Div | County: Masindi | | | | 10,820 |
| LCII: Civic Ward | Q | Office Supplies - Assorted Stationery | Source: Locally Raised Revenues | | 10,820 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 6,791 | 0 | 6,791 |

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| | | | | | | |
|---|-------|---------------------------------------|--|---------|---|---------|
| Total for LCIII: Central Div | | County: Masindi | | | | 6,791 |
| LCII: Civic Ward | Hqtrs | M&E | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | 6,791 |
| 227001 Travel inland | | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 2,574 | 0 | 0 | 2,574 |
| Total Cost of Inspection and Monitoring | | 0 | 6,574 | 17,611 | 0 | 24,185 |
| Budget Output 000061 Management of Government Accounts | | | | | | |
| 312139 Other Structures - Acquisition | | 0 | 0 | 130,078 | 0 | 130,078 |
| Total for LCIII: Central Div | | County: Masindi | | | | 130,078 |
| LCII: Civic Ward | HQtrs | Other Structures - Construction Works | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | 130,078 |
| Total Cost of Management of Government Accounts | | 0 | 0 | 130,078 | 0 | 130,078 |
| Total Cost of Accountability Systems and Service Delivery | | 0 | 6,574 | 147,689 | 0 | 154,263 |
| Total Cost of Development Plan Implementation | | 38,886 | 79,345 | 168,743 | 0 | 286,975 |
| Total Cost of Planning and Statistics | | 38,886 | 79,345 | 168,743 | 0 | 286,975 |
| Total Cost of Planning | | 38,886 | 79,345 | 168,743 | 0 | 286,975 |

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Internal Audit

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

| Ushs Thousands | 2023/24 Approved Budget | | 2024/25 Draft Budget |
|---|-------------------------|--------|----------------------|
| A: Breakdown of Department Revenues | | | |
| Recurrent Revenues | 52,734 | 50,629 | |
| Urban Unconditional Grant Wage | 23,381 | 23,381 | |
| Urban Unconditional Non-Wage | 14,496 | 7,248 | |
| Locally Raised Revenues | 14,857 | 20,000 | |
| Total Revenues Shares | 52,734 | 50,629 | |
| B: Breakdown of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 23,381 | 23,381 | |
| Non Wage | 22,105 | 27,248 | |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | |
| External Financing | 0 | 0 | |
| Total Expenditure | 45,486 | 50,629 | |

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

Service Area 10 Compliance

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | |
| Budget Output 000024 Compliance and Enforcement Services | | | | | |
| 211101 General Staff Salaries | 23,381 | 0 | 0 | 0 | 23,381 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,070 | 0 | 0 | 2,070 |
| 212102 Medical expenses (Employees) | 0 | 408 | 0 | 0 | 408 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,380 | 0 | 0 | 1,380 |

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| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 540 | 0 | 0 | 540 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700 | 0 | 0 | 700 |
| 221017 Membership dues and Subscription fees. | 0 | 900 | 0 | 0 | 900 |
| 222001 Information and Communication Technology Services. | 0 | 900 | 0 | 0 | 900 |
| 227001 Travel inland | 0 | 3,500 | 0 | 0 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Compliance and Enforcement Services | 23,381 | 16,398 | 0 | 0 | 39,779 |
| Total Cost of Strengthening Accountability | 23,381 | 16,398 | 0 | 0 | 39,779 |
| Total Cost of Public Sector Transformation | 23,381 | 16,398 | 0 | 0 | 39,779 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,070 | 0 | 0 | 2,070 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,020 | 0 | 0 | 1,020 |
| 221009 Welfare and Entertainment | 0 | 540 | 0 | 0 | 540 |
| 222001 Information and Communication Technology Services. | 0 | 720 | 0 | 0 | 720 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Audit and Risk Management | 0 | 10,850 | 0 | 0 | 10,850 |
| Total Cost of Anti-Corruption and Accountability | 0 | 10,850 | 0 | 0 | 10,850 |
| Total Cost of Governance And Security | 0 | 10,850 | 0 | 0 | 10,850 |
| Total Cost of Compliance | 23,381 | 27,248 | 0 | 0 | 50,629 |
| Total Cost of Internal Audit | 23,381 | 27,248 | 0 | 0 | 50,629 |

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Trade, Industry and Local Development

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

| Ushs Thousands | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 55,722 | 52,306 |
| Programme Conditional Grant - Non Wage Recurrent | 8,415 | 8,410 |
| Urban Unconditional Grant Wage | 29,083 | 29,083 |
| Urban Unconditional Non-Wage | 8,822 | 5,411 |
| Locally Raised Revenues | 9,402 | 9,402 |
| Development Revenues | 1,387 | 0 |
| Urban Discretionary Equalisation Development Grant | 1,387 | 0 |
| Total Revenues Shares | 57,108 | 52,306 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 29,083 | 29,083 |
| Non Wage | 23,228 | 23,223 |
| Development Expenditure | | |
| Domestic Development | 1,387 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 53,697 | 52,306 |

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

Service Area 10 Commercial Services

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 Tourism Development | | | | | |
| SubProgramme 01 Marketing and Promotion | | | | | |
| Budget Output 120012 Tourism Investment, Promotion and Marketing | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 1,195 | 0 | 0 | 1,195 |
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 1,195 | 0 | 0 | 1,195 |
| Total Cost of Marketing and Promotion | 0 | 1,195 | 0 | 0 | 1,195 |

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| | | | | | |
|--|--------|--------|---|---|--------|
| Total Cost of Tourism Development | 0 | 1,195 | 0 | 0 | 1,195 |
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 01 Enabling Environment | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 900 | 0 | 0 | 900 |
| Total Cost of Inspection and Monitoring | 0 | 2,900 | 0 | 0 | 2,900 |
| Budget Output 190004 Regulation and Advisory Services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,242 | 0 | 0 | 1,242 |
| Total Cost of Regulation and Advisory Services | 0 | 3,242 | 0 | 0 | 3,242 |
| Budget Output 190028 Market Surveillance Inspections | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 498 | 0 | 0 | 498 |
| 227001 Travel inland | 0 | 1,900 | 0 | 0 | 1,900 |
| Total Cost of Market Surveillance Inspections | 0 | 2,398 | 0 | 0 | 2,398 |
| Total Cost of Enabling Environment | 0 | 8,540 | 0 | 0 | 8,540 |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 190036 Trade Development | | | | | |
| 211101 General Staff Salaries | 29,083 | 0 | 0 | 0 | 29,083 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,431 | 0 | 0 | 3,431 |
| 222001 Information and Communication Technology Services. | 0 | 1,980 | 0 | 0 | 1,980 |
| 227001 Travel inland | 0 | 2,411 | 0 | 0 | 2,411 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Trade Development | 29,083 | 10,322 | 0 | 0 | 39,405 |
| Budget Output 190039 MSMEs Information Services | | | | | |
| 221001 Advertising and Public Relations | 0 | 600 | 0 | 0 | 600 |
| 222001 Information and Communication Technology Services. | 0 | 566 | 0 | 0 | 566 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |

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| | | | | | |
|--|--------|--------|---|---|--------|
| Total Cost of MSMEs Information Services | 0 | 3,166 | 0 | 0 | 3,166 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 29,083 | 13,488 | 0 | 0 | 42,571 |
| Total Cost of Private Sector Development | 29,083 | 22,028 | 0 | 0 | 51,111 |
| Total Cost of Commercial Services | 29,083 | 23,223 | 0 | 0 | 52,306 |
| Total Cost of Trade, Industry and Local Development | 29,083 | 23,223 | 0 | 0 | 52,306 |