

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 Approved Budget
Locally Raised Revenues	1,389,848	1,400,000
o/w Higher Local Government	807,796	842,916
o/w Lower Local Government	582,052	557,084
Discretionary Government Transfers	1,872,217	2,024,806
o/w Higher Local Government	1,603,132	1,757,796
o/w Lower Local Government	269,085	267,010
Conditional Government Transfers	10,231,692	12,069,144
o/w Higher Local Government	10,231,692	12,069,144
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	13,761,203	15,694,152
o/w Higher Local Government	12,910,066	14,870,058
o/w Lower Local Government	851,137	824,094

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
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	2,024,806
Urban Discretionary Equalisation Development Grant	313,363	310,041
Urban Unconditional Grant Wage	1,069,924	1,069,924
Urban Unconditional Non-Wage	379,652	644,841
Conditional Government Transfers	10,231,692	12,069,144
Programme Conditional Grant - Non Wage Recurrent	1,745,314	4,484,531
Programme Conditional Grant - Development	1,296,005	944,595
Programme Conditional Grant - Wage Recurrent	7,190,373	6,640,017
Other Government Transfers	254,186	186,943

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
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	15,694,152

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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	407,246	0	0	0	407,246
o/w: Wage:	276,235	0	0	0	276,235
Non-Wage Recurrent:	129,011	0	0	0	129,011
Development:	2,000	0	0	0	2,000
Manufacturing	18,580	40,040	0	0	58,620
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,580	40,040	0	0	58,620
Development:	0	0	0	0	0
Tourism Development	11,990	0	0	0	11,990
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,513	0	0	0	5,513
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	144,477	82,484	0	0	226,961
o/w: Wage:	130,477	0	0	0	130,477
Non-Wage Recurrent:	14,000	82,484	0	0	96,484
Development:	0	0	0	0	0
Private Sector Development	52,709	9,402	0	0	62,111
o/w: Wage:	29,083	0	0	0	29,083
Non-Wage Recurrent:	23,626	9,402	0	0	33,028
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,219,094	52,500	163,798	0	1,435,392
o/w: Wage:	123,290	0	0	0	123,290
Non-Wage Recurrent:	1,003,308	32,500	163,798	0	1,199,606
Development:	92,496	20,000	0	0	112,496
Sustainable Urbanisation And Housing	77,105	18,147	0	0	95,252
o/w: Wage:	56,400	0	0	0	56,400

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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:	20,705	18,147	0	0	38,852
Development:	0	0	0	0	0
Human Capital Development	8,711,822	67,780	23,145	0	8,816,006
o/w: Wage:	6,418,276	0	0	0	6,418,276
Non-Wage Recurrent:	1,355,428	67,780	23,145	0	1,446,353
Development:	938,118	0	0	13,260	951,377
Public Sector Transformation	2,643,008	670,268	0	0	3,313,276
o/w: Wage:	308,244	0	0	0	308,244
Non-Wage Recurrent:	2,170,646	670,268	0	0	2,840,914
Development:	164,117	0	0	0	164,117
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	313,499	210,906	0	0	524,405
o/w: Wage:	49,532	0	0	0	49,532
Non-Wage Recurrent:	256,967	210,906	0	0	467,873
Development:	7,000	0	0	0	7,000
Development Plan Implementation	378,115	248,473	0	0	626,588
o/w: Wage:	219,874	0	0	0	219,874
Non-Wage Recurrent:	113,813	68,473	0	0	182,286
Development:	44,427	180,000	0	0	224,427
Grand Total	14,093,950	1,400,000	186,943	13,260	15,694,152
Grand Total Wage	7,709,942	0	0	0	7,709,942
Grand Total Non-Wage Recurrent	5,129,373	1,200,000	186,943	0	6,516,315
Grand Total Development	1,254,635	200,000	0	13,260	1,467,895

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	1,757,963	3,281,423
o/w Higher Local Government	906,826	2,457,328
o/w Lower Local Government	851,137	824,094
Finance	514,140	547,981
o/w Higher Local Government	514,140	547,981
o/w Lower Local Government	0	0
Statutory bodies	273,886	426,565
o/w Higher Local Government	273,886	426,565
o/w Lower Local Government	0	0
Production and Marketing	343,479	405,246
o/w Higher Local Government	343,479	405,246
o/w Lower Local Government	0	0
Health	1,661,961	1,756,643
o/w Higher Local Government	1,661,961	1,756,643
o/w Lower Local Government	0	0
Education	6,982,970	7,021,288
o/w Higher Local Government	6,982,970	7,021,288
o/w Lower Local Government	0	0
Roads and Engineering	1,407,016	1,435,392
o/w Higher Local Government	1,407,016	1,435,392
o/w Lower Local Government	0	0
Natural Resources	293,808	324,213
o/w Higher Local Government	293,808	324,213
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	199,734
o/w Higher Local Government	158,717	199,734
o/w Lower Local Government	0	0
Internal Audit	45,486	67,186
o/w Higher Local Government	45,486	67,186
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	53,697	74,101
o/w Higher Local Government	53,697	74,101
o/w Lower Local Government	0	0
Grand Total	13,651,924	15,694,152
o/w Higher Local Government	12,800,787	14,870,058
o/w: Wage:	8,260,297	7,709,942
Non-Wage Recurrent:	2,887,416	5,840,125
Domestic Devt:	1,639,814	1,306,732
External Financing:	13,260	13,260
o/w Lower Local Government	851,137	824,094
o/w: Wage:	0	0
Non-Wage Recurrent:	701,584	676,191
Domestic Devt:	149,553	147,904
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,623,117	3,117,305
Urban Unconditional Grant Wage	284,863	284,863
Urban Unconditional Non-Wage	76,617	64,469
Locally Raised Revenues	121,820	108,000
Multi-Sectoral Transfers to LLGs_NonWage	701,584	676,191
Programme Conditional Grant - Non Wage Recurrent	438,233	1,983,783
Development Revenues	165,934	164,117
Urban Discretionary Equalisation Development Grant	16,381	16,214
Multi-Sectoral Transfers to LLGs_Gou	149,553	147,904
Total Revenues Shares	1,789,051	3,281,423
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	284,863	284,863
Non Wage	1,307,166	2,832,442
Development Expenditure		
Domestic Development	165,934	164,117
External Financing	0	0
Total Expenditure	1,757,963	3,281,423

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

Service Area 10 Administration and Management

Approved 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					

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Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,520	0	0	2,520
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
225101 Consultancy Services	0	20,000	0	0	20,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,160	0	0	6,160
Total Cost of Inspection and Monitoring	0	34,880	0	0	34,880
Total Cost of Industrial and Technological Development	0	34,880	0	0	34,880
Total Cost of Manufacturing	0	34,880	0	0	34,880

Programme 14 Public Sector Transformation

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	6,420	0	0	6,420
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	2,160	0	0	2,160
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	8,800	0	0	8,800
Total Cost of Compliance and Enforcement Services	284,863	41,780	0	0	326,643
Total Cost of Strengthening Accountability	284,863	41,780	0	0	326,643

SubProgramme 03 Human Resource Management

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

221008 Information and Communication Technology Supplies.	0	2,222	0	0	2,222
221011 Printing, Stationery, Photocopying and Binding	0	2,219	0	0	2,219
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	4,441	0	0	4,441

Budget Output 010008 Capacity Strengthening

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221002 Workshops, Meetings and Seminars		0	0	11,581	0	11,581
Total for LCIII: Central Div				County: Masindi		11,581
LCII: Civic	Masindi Municipal Hqtrs	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			11,581
221003 Staff Training		0	0	4,633	0	4,633
Total for LCIII:				County:		4,633
LCII:	Masindi Municipal Hqtrs	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,633
Total Cost of Capacity Strengthening		0	0	16,214	0	16,214
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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	1,160	0	0	1,160
Total Cost of Development and Operationalion of Human Resource System		0	11,800	0	0	11,800
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
221001 Advertising and Public Relations		0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	1,560	0	0	1,560
223004 Guard and Security services		0	12,000	0	0	12,000
227001 Travel inland		0	3,948	0	0	3,948
227004 Fuel, Lubricants and Oils		0	4,300	0	0	4,300
273104 Pension		0	762,035	0	0	762,035

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273105 Gratuity	0	763,063	0	0	763,063
352880 Salary Arrears Budgeting	0	4,997	0	0	4,997
352881 Pension and Gratuity Arrears Budgeting	0	453,687	0	0	453,687
Total Cost of Public Service Performance management	0	2,035,931	0	0	2,035,931
Total Cost of Human Resource Management	0	2,052,172	16,214	0	2,068,386
Total Cost of Public Sector Transformation	284,863	2,093,952	16,214	0	2,395,028
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,120	0	0	2,120
Total Cost of Procurement and Disposal Services	0	10,900	0	0	10,900
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,480	0	0	3,480
222002 Postage and Courier	0	60	0	0	60
227001 Travel inland	0	1,170	0	0	1,170
227004 Fuel, Lubricants and Oils	0	1,060	0	0	1,060
Total Cost of Records Management	0	5,770	0	0	5,770
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,480	0	0	3,480
221008 Information and Communication Technology Supplies.	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221012 Small Office Equipment	0	220	0	0	220

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222001 Information and Communication Technology Services.	0	840	0	0	840
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,060	0	0	1,060
Total Cost of Administrative and Support Services	0	10,750	0	0	10,750
Total Cost of Institutional Coordination	0	27,420	0	0	27,420
Total Cost of Governance And Security	0	27,420	0	0	27,420
Total Cost of Administration and Management	284,863	2,156,252	16,214	0	2,457,328
Total Cost of Administration	284,863	2,156,252	16,214	0	2,457,328

Subcounty / Town Council / Division: 237706 Kigulya Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,242	0	0	21,242
228004 Maintenance-Other Fixed Assets	0	0	24,156	0	24,156
Total Cost of Capacity Strengthening	0	21,242	24,156	0	45,398
Total Cost of Human Resource Management	0	21,242	24,156	0	45,398
Total Cost of Public Sector Transformation	0	21,242	24,156	0	45,398
Total Cost of Administration and Management	0	21,242	24,156	0	45,398
Total Cost of 237706 Kigulya Div	0	21,242	24,156	0	45,398

Subcounty / Town Council / Division: 237707 Nyangahya Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

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221002 Workshops, Meetings and Seminars	0	21,545	0	0	21,545
225204 Monitoring and Supervision of capital work	0	0	24,610	0	24,610
Total Cost of Capacity Strengthening	0	21,545	24,610	0	46,155
Total Cost of Human Resource Management	0	21,545	24,610	0	46,155
Total Cost of Public Sector Transformation	0	21,545	24,610	0	46,155
Total Cost of Administration and Management	0	21,545	24,610	0	46,155
Total Cost of 237707 Nyangahya Div	0	21,545	24,610	0	46,155

Subcounty / Town Council / Division: 237708 Karujubu Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,106	0	0	33,106
228004 Maintenance-Other Fixed Assets	0	0	41,977	0	41,977
Total Cost of Capacity Strengthening	0	33,106	41,977	0	75,083
Total Cost of Human Resource Management	0	33,106	41,977	0	75,083
Total Cost of Public Sector Transformation	0	33,106	41,977	0	75,083
Total Cost of Administration and Management	0	33,106	41,977	0	75,083
Total Cost of 237708 Karujubu Div	0	33,106	41,977	0	75,083

Subcounty / Town Council / Division: 237709 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	557,084	0	0	557,084
227001 Travel inland	0	43,214	0	0	43,214
228004 Maintenance-Other Fixed Assets	0	0	57,161	0	57,161

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Total Cost of Capacity Strengthening	0	600,298	57,161	0	657,459
Total Cost of Human Resource Management	0	600,298	57,161	0	657,459
Total Cost of Public Sector Transformation	0	600,298	57,161	0	657,459
Total Cost of Administration and Management	0	600,298	57,161	0	657,459
Total Cost of 237709 Central Div	0	600,298	57,161	0	657,459

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	366,792	367,981
Urban Unconditional Grant Wage	180,988	180,988
Urban Unconditional Non-Wage	95,304	97,993
Locally Raised Revenues	90,500	89,000
Development Revenues	180,000	180,000
Locally Raised Revenues	180,000	180,000
Total Revenues Shares	546,792	547,981

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	180,988	180,988
Non Wage	153,152	186,993
Development Expenditure		
Domestic Development	180,000	180,000
External Financing	0	0
Total Expenditure	514,140	547,981

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,040	0	0	2,040

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227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	23,740	0	0	23,740
Total Cost of Industrial and Technological Development	0	23,740	0	0	23,740
Total Cost of Manufacturing	0	23,740	0	0	23,740
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,960	0	0	6,960
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,920	0	0	1,920
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	8,527	0	0	8,527
Total Cost of Compliance and Enforcement Services	0	48,407	0	0	48,407
Total Cost of Strengthening Accountability	0	48,407	0	0	48,407
Total Cost of Public Sector Transformation	0	48,407	0	0	48,407
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					

VOTE: 720 Masindi Municipal Council

Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,440	0	0	4,440
222001 Information and Communication Technology Services.	0	2,040	0	0	2,040
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Management of Government Accounts	0	18,980	0	0	18,980
Total Cost of Anti-Corruption and Accountability	0	18,980	0	0	18,980
Total Cost of Governance And Security	0	48,980	0	0	48,980

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	4,080	0	0	4,080
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	11,233	0	0	11,233
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
312212 Light Vehicles - Acquisition	0	0	180,000	0	180,000

Total for LCIII: Central Div **County: Masindi** **180,000**

LCII: Civic Ward	Municipal Hqtrs	Light vehicles - Pickups	Source: Locally Raised Revenues	180,000
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Total Cost of Finance and Accounting **180,988** **38,013** **180,000** **0** **399,001**

Budget Output 560019 Data Management and Dissemination

221001 Advertising and Public Relations	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	973	0	0	973
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

VOTE: 720 Masindi Municipal Council

227001 Travel inland	0	14,880	0	0	14,880
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	0	27,853	0	0	27,853
Total Cost of Resource Mobilization and Budgeting	180,988	65,866	180,000	0	426,854
Total Cost of Development Plan Implementation	180,988	65,866	180,000	0	426,854
Total Cost of Financial Management and Accountability (LG)	180,988	186,993	180,000	0	547,981
Total Cost of Finance	180,988	186,993	180,000	0	547,981

VOTE: 720 Masindi Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	276,187	419,565
Urban Unconditional Grant Wage	49,532	49,532
Urban Unconditional Non-Wage	57,308	182,987
Locally Raised Revenues	169,346	187,046
Development Revenues	4,000	7,000
Urban Discretionary Equalisation Development Grant	4,000	7,000
Total Revenues Shares	280,187	426,565

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	49,532	49,532
Non Wage	220,354	370,033
Development Expenditure		
Domestic Development	4,000	7,000
External Financing	0	0
Total Expenditure	273,886	426,565

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	7,212	0	0	7,212
Budget Output 000014 Administrative and Support Services					

VOTE: 720 Masindi Municipal Council

211101 General Staff Salaries	49,532	0	0	0	49,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,650	0	0	6,650
221001 Advertising and Public Relations	0	1,900	0	0	1,900
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	2,199	0	0	2,199
222001 Information and Communication Technology Services.	0	4,400	0	0	4,400
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
227001 Travel inland	0	3,690	0	0	3,690
227003 Carriage, Haulage, Freight and transport hire	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	58,651	0	0	58,651
312235 Furniture and Fittings - Acquisition	0	0	7,000	0	7,000
Total for LCIII: Central Div		County: Masindi			7,000
LCII: Civic Ward	Clerk to Council	Furniture and Fixtures Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		7,000
Total Cost of Administrative and Support Services		49,532	100,346	7,000	0
Total Cost of Institutional Coordination		49,532	107,559	7,000	0
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211105 Ex-Gratia for Political leaders.	0	108,480	0	0	108,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,694	0	0	91,694
211107 Boards, Committees and Council Allowances	0	47,410	0	0	47,410
222001 Information and Communication Technology Services.	0	2,520	0	0	2,520
227001 Travel inland	0	11,570	0	0	11,570

VOTE: 720 Masindi Municipal Council

Total Cost of Capacity Strengthening	0	261,674	0	0	261,674
Total Cost of Policy and Legislation Processes	0	261,674	0	0	261,674
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	49,532	370,033	7,000	0	426,565
Total Cost of Legislation and Oversight	49,532	370,033	7,000	0	426,565
Total Cost of Statutory bodies	49,532	370,033	7,000	0	426,565

VOTE: 720 Masindi Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	343,479	405,246
Programme Conditional Grant - Wage Recurrent	276,235	276,235
Programme Conditional Grant - Non Wage Recurrent	0	129,011
Other Transfers from Central Government	67,244	0
Total Revenues Shares	343,479	405,246

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	276,235	276,235
Non Wage	67,244	129,011
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	343,479	405,246

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400

VOTE: 720 Masindi Municipal Council

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	33,385	0	0	33,385
227004 Fuel, Lubricants and Oils	0	48,237	0	0	48,237
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

Approved 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,200	0	0	13,200
227001 Travel inland	0	11,006	0	0	11,006
Total Cost of Parish Development Model Operations	0	24,206	0	0	24,206
Total Cost of Institutional Strengthening and Coordination	0	24,206	0	0	24,206
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010025 Coffee Productivity Management					
221008 Information and Communication Technology Supplies.	0	440	0	0	440
221009 Welfare and Entertainment	0	720	0	0	720
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	5,000	0	0	5,000

VOTE: 720 Masindi Municipal Council

SubProgramme 03 Storage, Agro-Processing and Value addition

Budget Output 010004 Animal feeds production

221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	6,302	0	0	6,302
Total Cost of Animal feeds production	0	7,102	0	0	7,102
Total Cost of Storage, Agro-Processing and Value addition	0	7,102	0	0	7,102
Total Cost of Agro-Industrialization	0	36,308	0	0	36,308
Total Cost of Agricultural Production	0	36,308	0	0	36,308
Total Cost of Production and Marketing	276,235	129,011	0	0	405,246

VOTE: 720 Masindi Municipal Council

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,406,457	1,419,575
Programme Conditional Grant - Wage Recurrent	1,163,248	1,163,248
Programme Conditional Grant - Non Wage Recurrent	210,316	214,434
Urban Unconditional Non-Wage	3,193	3,193
Locally Raised Revenues	29,700	38,700
Development Revenues	255,504	337,068
Programme Conditional Grant - Development	217,144	323,808
Urban Discretionary Equalisation Development Grant	25,101	0
External Financing	13,260	13,260
Total Revenues Shares	1,661,961	1,756,643

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,163,248	1,163,248
Non Wage	243,209	256,327
Development Expenditure		
Domestic Development	242,244	323,808
External Financing	13,260	13,260
Total Expenditure	1,661,961	1,756,643

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

Service Area 10 Primary HealthCare

Approved 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					
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

VOTE: 720 Masindi Municipal Council

Total for LCIII:		County:		20,000
LCII:	Municipal Health Office	Medical Expenses - Medicines and Assorted Items	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	20,000
225202 Environment Impact Assessment for Capital Works		0	0	4,000
Total for LCIII: Central Div		County: Masindi		4,000
LCII: Civic Ward	Municipal Health Office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	4,000
225204 Monitoring and Supervision of capital work		0	0	12,164
Total for LCIII:		County:		12,164
LCII:	Municipal Health Office	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	44,468
Total for LCIII: Central Div		County: Masindi		44,468
LCII: Civic Ward	Municipal Health Office	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	44,468
263308 Sector Conditional Grant (Non-Wage)		0	184,059	0
Total for LCIII: Nyangahya Div		County: Masindi		85,864
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)	17,281
LCII: Kiryanga Ward	Katasenywa HC 111	KATASENYWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,563
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)	16,738
LCII: Kiryanga Ward	KIBYAMA HC 11	KIBYAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,281
Total for LCIII: Karujubu Div		County: Masindi		68,709
LCII: Kibwona Ward	Kibwona HC II	KIBWOONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,281

VOTE: 720 Masindi Municipal Council

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)	16,865		
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)	34,563		
Total for LCIII: Central Div		County: Masindi		29,486		
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)	17,281		
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)	12,204		
312121 Non-Residential Buildings - Acquisition		0	0	203,177	0	203,177
Total for LCIII: Nyangahya Div		County: Masindi		29,369		
LCII: Kikwanana Ward	Biizi HC II	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	29,369		
Total for LCIII: Central Div		County: Masindi		173,808		
LCII: Civic Ward	Nyakitiibwa HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	173,808		
312129 Other Buildings other than dwellings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Karujubu Div		County: Masindi		40,000		
LCII: Kihuuba Ward	Nyakitiibwa HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	40,000		
Total Cost of Primary Health care services		1,163,248	184,059	323,808	0	1,671,115
Total Cost of Population Health, Safety and Management		1,163,248	184,059	323,808	0	1,671,115
Total Cost of Human Capital Development		1,163,248	184,059	323,808	0	1,671,115
Total Cost of Primary HealthCare		1,163,248	184,059	323,808	0	1,671,115

Service Area 30 Health Management and Supervision

Approved 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					

VOTE: 720 Masindi Municipal Council

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	0	0	13,260	13,260
Total for LCIII: Central Div	County: Masindi				13,260
LCII: Civic Ward	Municipal Health Office	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)		13,260
Total Cost of HIV/AIDS Mainstreaming	0	0	0	13,260	13,260

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	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	14,495	0	0	14,495
228001 Maintenance-Buildings and Structures	0	1,500	0	0	1,500
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
Total Cost of Health System Strengthening	0	72,268	0	0	72,268
Total Cost of Population Health, Safety and Management	0	72,268	0	13,260	85,527
Total Cost of Human Capital Development	0	72,268	0	13,260	85,527
Total Cost of Health Management and Supervision	0	72,268	0	13,260	85,527
Total Cost of Health	1,163,248	256,327	323,808	13,260	1,756,643

VOTE: 720 Masindi Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,904,109	6,406,978
Programme Conditional Grant - Wage Recurrent	5,750,890	5,200,534
Programme Conditional Grant - Non Wage Recurrent	1,067,725	1,123,951
Urban Unconditional Grant Wage	54,493	54,493
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	13,000	10,000
Other Transfers from Central Government	14,000	14,000
Development Revenues	78,861	614,310
Programme Conditional Grant - Development	78,861	614,310
Total Revenues Shares	6,982,970	7,021,288

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,805,383	5,255,028
Non Wage	1,098,725	1,151,951
Development Expenditure		
Domestic Development	78,861	614,310
External Financing	0	0
Total Expenditure	6,982,970	7,021,288

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
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
Total for LCIII: Central Div	County: Masindi				1,000

VOTE: 720 Masindi Municipal Council

LCII: Civic Ward	MMC 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		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
225204 Monitoring and Supervision of capital work		0	0	5,716	0	5,716
Total for LCIII: Central Div			County: Masindi			5,716
LCII: Civic Ward	MMC wide	Monitoring and Supervision Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,716		
228001 Maintenance-Buildings and Structures		0	0	6,349	0	6,349
Total for LCIII: Central Div			County: Masindi			6,349
LCII: Civic Ward	MMC wide	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,349		
312121 Non-Residential Buildings - Acquisition		0	0	99,245	0	99,245
Total for LCIII:			County:			16,245
LCII:	Kabalega Staff Latrine	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000		
LCII:	Retention - Masindi Army Day	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,245		
Total for LCIII: Nyangahya Div			County: Masindi			15,000
LCII: Kiryanga	Rwijeere Staff Latrine	Non Residential Buildings - Contractor	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 Staff Latrine	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000		
Total for LCIII: Central Div			County: Masindi			53,000
LCII: Civic Ward	Masindi Town Model Latrine	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,000		

VOTE: 720 Masindi Municipal Council

LCII: Civic Ward	Perimeter wall - Masindi Junior	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,000		
LCII: Western Ward	Nyamigisa Boys staff Latrine	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000		
Total Cost of Assets and Facilities Management		0	0	114,310	0	114,310
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	417,594	0	0	417,594
Total for LCIII: Missing Subcounty		County: Missing County				417,594
LCII: Missing Parish	Bigando Primary School	BIGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,110		
LCII: Missing Parish	Biizi P/S	BIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,139		
LCII: Missing Parish	Bulyango P/S	BULYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,423		
LCII: Missing Parish	Kabalega P/S	KABALEGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,247		
LCII: Missing Parish	Kabalye P/S	KABALYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590		
LCII: Missing Parish	Kabalye Settlement P/S	KABALYE SETTLEMENT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,751		
LCII: Missing Parish	Kalyango P/S	KALYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,637		
LCII: Missing Parish	Kamurasi Demo	KAMURASI DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,255		
LCII: Missing Parish	Kamurasi Demo P/S	KAMURASI DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,886		

VOTE: 720 Masindi Municipal Council

LCII: Missing Parish	Karujuubu P/S	KARUJUBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,770
LCII: Missing Parish	Katasenywa P/S	KATASENYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,507
LCII: Missing Parish	Kibwona P/S	KIBWOONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,179
LCII: Missing Parish	Kigulya P/S	KIGULYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,676
LCII: Missing Parish	Kihande Muslim P/S	KIHANDE MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,405
LCII: Missing Parish	Kihuuba P/S	KIHUUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,385
LCII: Missing Parish	Kinogozi P/S	KINOGOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,069
LCII: Missing Parish	Kirasa Moslim P/S	KIRASA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,128
LCII: Missing Parish	Kisanja P/S	KISANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,931
LCII: Missing Parish	Kyema P/S	KYEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,666
LCII: Missing Parish	Masindi Army Day	MASINDI ARMY DAY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,443
LCII: Missing Parish	Masindi Barracks	MASINDI ARMY BARRACKS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,934
LCII: Missing Parish	Masindi Islamic P/S	MASINDI ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,769
LCII: Missing Parish	Masindi Junior	MASINDI JUNIOR P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,461

VOTE: 720 Masindi Municipal Council

LCII: Missing Parish	Masindi Public School	MASINDI PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,227
LCII: Missing Parish	Masindi Town Model P/S	MASINDI TOWN MODEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,819
LCII: Missing Parish	Nyakatooke P/S	NYAKATOOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,769
LCII: Missing Parish	Nyamigisa Boys	NYAMIGISA BOYS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,431
LCII: Missing Parish	Nyamigisa Girls	NYAMIGISA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,152
LCII: Missing Parish	Rwijeere P/S	RWIJEERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,974
LCII: Missing Parish	St Edwards P/S	ST. EDWARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,861

Total Cost of Capitation (Primary)	0	417,594	0	0	417,594
Total Cost of Education,Sports and skills	2,164,220	417,594	114,310	0	2,696,123
Total Cost of Human Capital Development	2,164,220	417,594	114,310	0	2,696,123
Total Cost of Pre-Primary and Primary Education	2,164,220	417,594	114,310	0	2,696,123

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,000	0	4,000
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Total for LCIII: Central Div	County: Masindi				4,000
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LCII: Civic Ward	Masindi Army Secondary	Allowances for Clark of Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	4,000
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225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
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Total for LCIII: Central Div	County: Masindi				2,000
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VOTE: 720 Masindi Municipal Council

LCII: Civic Ward		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,000
225203 Appraisal and Feasibility Studies for Capital Works				2,000
Total for LCIII: Central Div		County: Masindi		2,000
LCII: Civic Ward	Masindi Army Secondary	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,000
225204 Monitoring and Supervision of capital work				13,000
Total for LCIII: Central Div		County: Masindi		13,000
LCII: Civic Ward	masindi Army Secondary	Monitoring allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	13,000
227004 Fuel, Lubricants and Oils				8,000
Total for LCIII: Central Div		County: Masindi		8,000
LCII: Civic Ward	Masindi Army Secondary	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	8,000
312121 Non-Residential Buildings - Acquisition				471,000
Total for LCIII: Central Div		County: Masindi		471,000
LCII: Civic Ward	Masindi Army SS Administration Block and Main Hall	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	471,000
Total Cost of Assets and Facilities Management				500,000
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)				425,080
Total for LCIII: Nyangahya Div		County: Masindi		46,880
LCII: Kiryanga Ward	Nyangahya Community	NYANGAHYA COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	46,880
Total for LCIII: Central Div		County: Masindi		378,200
LCII: Civic Ward	Masindi Army	MASINDI ARMY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	18,280
LCII: Western Ward	Masindi S.S.S	MASINDI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	359,920
Total Cost of Capitation (Secondary)				425,080
Budget Output 320159 Secondary Education Services				

VOTE: 720 Masindi Municipal Council

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	425,080	500,000	0	3,961,395
Total Cost of Human Capital Development	3,036,315	425,080	500,000	0	3,961,395
Total Cost of Secondary Education	3,036,315	425,080	500,000	0	3,961,395

Service Area 40 Education&Sports Management and Inspection

Approved 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
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	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	250	0	0	250
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224008 Educational Materials and Services	0	10,000	0	0	10,000
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000	0	0	2,000

VOTE: 720 Masindi Municipal Council

227001 Travel inland		0	5,560	0	0	5,560
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures		0	140,459	0	0	140,459
228004 Maintenance-Other Fixed Assets		0	14,000	0	0	14,000
282103 Scholarships and related costs		0	4,000	0	0	4,000
Total for LCIII:	County:					4,000
LCII:	Masindi MMC	Bursary for Science Students	Source: Locally Raised Revenues			4,000
Total Cost of Management of Education Services		54,493	214,953	0	0	269,446
Budget Output 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,000	0	0	8,000
227001 Travel inland		0	12,000	0	0	12,000
227003 Carriage, Haulage, Freight and transport hire		0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Education,Sports and skills		54,493	306,277	0	0	360,770
Total Cost of Human Capital Development		54,493	306,277	0	0	360,770
Total Cost of Education&Sports Management and Inspection		54,493	306,277	0	0	360,770

Service Area 50 Special Needs Education

Approved 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 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	1,151,951	614,310	0	7,021,288

VOTE: 720 Masindi Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	340,684	1,322,896
Urban Unconditional Grant Wage	123,290	123,290
Urban Unconditional Non-Wage	10,556	3,308
Locally Raised Revenues	43,040	32,500
Other Transfers from Central Government	163,798	163,798
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,073,580	112,496
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	73,580	92,496
Locally Raised Revenues	0	20,000
Total Revenues Shares	1,414,264	1,435,392

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	123,290	123,290
Non Wage	210,146	1,199,606
Development Expenditure		
Domestic Development	1,073,580	112,496
External Financing	0	0
Total Expenditure	1,407,016	1,435,392

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					

VOTE: 720 Masindi Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,107	0	0	96,107
212101 Social Security Contributions	0	17,000	0	0	17,000
Total Cost of Road Maintenance	0	113,107	0	0	113,107
Total Cost of Transport Infrastructure and Services Development	0	113,107	0	0	113,107
Total Cost of Integrated Transport Infrastructure And Services	0	113,107	0	0	113,107
Total Cost of Community Access Roads	0	113,107	0	0	113,107

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

211101 General Staff Salaries	123,290	0	0	0	123,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,829	0	0	3,829
211107 Boards, Committees and Council Allowances	0	11,600	0	0	11,600
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	2,500	0	0	2,500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	0	20,394	0	20,394
Total for LCIII: Central Div			County: Masindi		20,394

LCII: Civic Ward	Repair of a water source	Building and Facility Maintenance - Assorted Materials	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,500
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LCII: Civic Ward	Repair of faulty solar points	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	12,500
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VOTE: 720 Masindi Municipal Council

LCII: Civic Ward	Retention for solar projects	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,654		
LCII: Civic Ward	Retention for water source	Building and Facility Maintenance - Assorted Materials	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	740		
228002 Maintenance-Transport Equipment		0	84,570	0	0	84,570
228004 Maintenance-Other Fixed Assets		0	967,000	0	0	967,000
312121 Non-Residential Buildings - Acquisition		0	0	82,702	0	82,702
Total for LCIII: Central Div		County: Masindi				82,702
LCII: Civic Centre Ward	Multipurpose hall-MMC Hqtrs	Non Residential Buildings - Office Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,702		
LCII: Civic Ward	Multi purpose hall	Non Residential Buildings - Office Building	Source: Locally Raised Revenues	20,000		
LCII: Civic Ward	Multipurpose hall	Non Residential Buildings - Office Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	60,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	9,400	0	9,400
Total for LCIII: Central Div		County: Masindi				9,400
LCII: Civic Ward	New solar point	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	9,400		
Total Cost of Infrastructure Development and Management		123,290	1,086,499	112,496	0	1,322,285
Total Cost of Transport Infrastructure and Services Development		123,290	1,086,499	112,496	0	1,322,285
Total Cost of Integrated Transport Infrastructure And Services		123,290	1,086,499	112,496	0	1,322,285
Total Cost of Engineering Services		123,290	1,086,499	112,496	0	1,322,285
Total Cost of Roads and Engineering		123,290	1,199,606	112,496	0	1,435,392

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	298,508	322,213
Urban Unconditional Grant Wage	186,877	186,877
Urban Unconditional Non-Wage	22,000	34,705
Locally Raised Revenues	89,631	100,631
Development Revenues	6,300	2,000
Urban Discretionary Equalisation Development Grant	6,300	2,000
Total Revenues Shares	304,808	324,213

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	186,877	186,877
Non Wage	100,631	135,336
Development Expenditure		
Domestic Development	6,300	2,000
External Financing	0	0
Total Expenditure	293,808	324,213

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

Service Area 10 Natural Resources Management

Approved 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 000016 Environment, Social Health and Safety					
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 Centre Ward	All projects	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,000

VOTE: 720 Masindi Municipal Council

Total Cost of Environment, Social Health and Safety	0	0	2,000	0	2,000
Total Cost of Institutional Strengthening and Coordination	0	0	2,000	0	2,000
Total Cost of Agro-Industrialization	0	0	2,000	0	2,000
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	57,312	0	0	57,312
212201 Social Security Contributions	0	7,452	0	0	7,452
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221009 Welfare and Entertainment	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	2,640	0	0	2,640
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	3,780	0	0	3,780
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
Total Cost of Climate Change Mitigation	130,477	96,484	0	0	226,961
Total Cost of Environment and Natural Resources Management	130,477	96,484	0	0	226,961
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	130,477	96,484	0	0	226,961
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	4,740	0	0	4,740
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	0	1,280
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800

VOTE: 720 Masindi Municipal Council

227001 Travel inland	0	12,712	0	0	12,712
227004 Fuel, Lubricants and Oils	0	8,320	0	0	8,320
Total Cost of Land Use Compliance	56,400	38,852	0	0	95,252
Total Cost of Institutional Coordination	56,400	38,852	0	0	95,252
Total Cost of Sustainable Urbanisation And Housing	56,400	38,852	0	0	95,252
Total Cost of Natural Resources Management	186,877	135,336	2,000	0	324,213
Total Cost of Natural Resources	186,877	135,336	2,000	0	324,213

VOTE: 720 Masindi Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
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

Approved 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	3,180	0	0	3,180
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200

VOTE: 720 Masindi Municipal Council

227004 Fuel, Lubricants and Oils	0	2,620	0	0	2,620
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
221002 Workshops, Meetings and Seminars	0	420	0	0	420
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
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

Approved 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
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	1,960	0	0	1,960
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	131,987	155,306
Urban Unconditional Grant Wage	38,885	38,886
Urban Unconditional Non-Wage	70,102	87,420
Locally Raised Revenues	23,000	29,000
Development Revenues	37,061	44,427
Urban Discretionary Equalisation Development Grant	37,061	44,427
Total Revenues Shares	169,048	199,734

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	38,885	38,886
Non Wage	82,771	116,420
Development Expenditure		
Domestic Development	37,061	44,427
External Financing	0	0
Total Expenditure	158,717	199,734

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	4,740	0	0	4,740
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000

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221008 Information and Communication Technology Supplies.		0	7,600	0	0	7,600
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
221012 Small Office Equipment		0	2,440	0	0	2,440
222001 Information and Communication Technology Services.		0	2,040	0	0	2,040
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Central Div			County: Masindi			4,000
LCII: Civic Centre Ward	For all projects	Feasibility Studies or Screening of Projects Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,000
227001 Travel inland		0	14,000	4,200	0	18,200
Total for LCIII: Central Div			County: Masindi			4,200
LCII: Civic Centre Ward	Planning Unit	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,200
227004 Fuel, Lubricants and Oils		0	12,000	3,907	0	15,907
Total for LCIII: Central Div			County: Masindi			3,907
LCII: Civic Centre Ward	Assessment of LLGs	Fuel, Oils and Lubricants - Entitled officers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,907
312221 Light ICT hardware - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Central Div			County: Masindi			12,000
LCII: Civic Centre Ward	Coloured printer for Town Clerk's office	Light ICT Hardware - Printers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,000
LCII: Civic Centre Ward	Printer for Planning Unit	Light ICT Hardware - Printers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,000
LCII: Civic Centre Ward	Printer for procurement office	Light ICT Hardware - Printers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,000
Total Cost of Planning and Budgeting services		38,886	64,820	24,107	0	127,813
Total Cost of Development Planning, Research, Evaluation and Statistics		38,886	64,820	24,107	0	127,813
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	9,000	0	0	9,000

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222001 Information and Communication Technology Services.		0	3,276	0	0	3,276
227001 Travel inland		0	19,724	4,400	0	24,124
Total for LCIII: Central Div			County: Masindi			4,400
LCII: Civic Centre Ward	Planning Unit		Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,400
227004 Fuel, Lubricants and Oils		0	9,600	3,707	0	13,307
Total for LCIII: Central Div			County: Masindi			3,707
LCII: Civic Centre Ward	Planning Unit		Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,707
Total Cost of Data Management and Dissemination		0	41,600	8,107	0	49,707
Total Cost of Resource Mobilization and Budgeting		0	41,600	8,107	0	49,707
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	5,200	6,800	0	12,000
Total for LCIII: Central Div			County: Masindi			6,800
LCII: Civic Centre Ward	Municipal Wide		Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,800
227004 Fuel, Lubricants and Oils		0	4,800	5,414	0	10,214
Total for LCIII: Central Div			County: Masindi			5,414
LCII: Civic Centre Ward	Municipal Wide		Fuel, Oils and Lubricants - Entitled officers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,414
Total Cost of Inspection and Monitoring		0	10,000	12,214	0	22,214
Total Cost of Accountability Systems and Service Delivery		0	10,000	12,214	0	22,214
Total Cost of Development Plan Implementation		38,886	116,420	44,427	0	199,734
Total Cost of Planning and Statistics		38,886	116,420	44,427	0	199,734
Total Cost of Planning		38,886	116,420	44,427	0	199,734

VOTE: 720 Masindi Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,734	67,186
Urban Unconditional Grant Wage	23,381	23,381
Urban Unconditional Non-Wage	14,496	24,248
Locally Raised Revenues	14,857	19,557
Total Revenues Shares	52,734	67,186

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	23,381	23,381
Non Wage	22,105	43,805
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	45,486	67,186

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	2,760	0	0	2,760
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	900	0	0	900
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
273101 Medical expenses (To general public)	0	285	0	0	285
Total Cost of Compliance and Enforcement Services	23,381	22,365	0	0	45,746
Total Cost of Strengthening Accountability	23,381	22,365	0	0	45,746
Total Cost of Public Sector Transformation	23,381	22,365	0	0	45,746
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	2,760	0	0	2,760
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	720	0	0	720
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Audit and Risk Management	0	21,440	0	0	21,440
Total Cost of Anti-Corruption and Accountability	0	21,440	0	0	21,440
Total Cost of Governance And Security	0	21,440	0	0	21,440
Total Cost of Compliance	23,381	43,805	0	0	67,186
Total Cost of Internal Audit	23,381	43,805	0	0	67,186

VOTE: 720 Masindi Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,722	67,624
Programme Conditional Grant - Non Wage Recurrent	8,415	8,410
Urban Unconditional Grant Wage	29,083	29,083
Urban Unconditional Non-Wage	8,822	16,411
Locally Raised Revenues	9,402	9,402
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	1,387	6,477
Urban Discretionary Equalisation Development Grant	1,387	0
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	57,108	74,101
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	29,083	29,083
Non Wage	23,228	38,541
Development Expenditure		
Domestic Development	1,387	6,477
External Financing	0	0
Total Expenditure	53,697	74,101

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
227001 Travel inland	0	1,400	0	0	1,400

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227004 Fuel, Lubricants and Oils		0	2,513	0	0	2,513
312229 Other ICT Equipment - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Central Div					County: Masindi	4,000
LCII: Civic Ward	Laptop for Tourism dev't	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			4,000
312231 Office Equipment - Acquisition		0	0	600	0	600
Total for LCIII: Central Div					County: Masindi	600
LCII: Civic Ward	Water Dispenser- Tourism	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			600
312235 Furniture and Fittings - Acquisition		0	0	1,877	0	1,877
Total for LCIII: Central Div					County: Masindi	1,877
LCII: Civic Ward	Hard wood cabin	Furniture and Fixtures - Cabinets	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			1,877
Total Cost of Tourism Investment, Promotion and Marketing		0	5,513	6,477	0	11,990
Total Cost of Marketing and Promotion		0	5,513	6,477	0	11,990
Total Cost of Tourism Development		0	5,513	6,477	0	11,990
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	8,342	0	0	8,342
227004 Fuel, Lubricants and Oils		0	900	0	0	900
Total Cost of Inspection and Monitoring		0	9,242	0	0	9,242
Budget Output 190004 Regulation and Advisory Services						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
227001 Travel inland		0	5,658	0	0	5,658
227004 Fuel, Lubricants and Oils		0	1,242	0	0	1,242
Total Cost of Regulation and Advisory Services		0	7,900	0	0	7,900
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

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Total Cost of Enabling Environment	0	19,540	0	0	19,540
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
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	33,028	0	0	62,111
Total Cost of Commercial Services	29,083	38,541	6,477	0	74,101
Total Cost of Trade, Industry and Local Development	29,083	38,541	6,477	0	74,101