

VOTE: 720 Masindi Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,200,000	1,389,848
o/w Higher Local Government	615,876	807,796
o/w Lower Local Government	584,124	582,052
Discretionary Government Transfers	2,023,012	1,762,938
o/w Higher Local Government	1,759,119	1,493,853
o/w Lower Local Government	263,892	269,085
Conditional Government Transfers	9,528,631	10,231,692
o/w Higher Local Government	9,528,631	10,231,692
o/w Lower Local Government	0	0
Other Government Transfers	922,623	254,186
o/w Higher Local Government	922,623	254,186
o/w Lower Local Government	0	0
External Financing	20,000	13,260
o/w Higher Local Government	20,000	13,260
o/w Lower Local Government	0	0
Grand Total	13,694,266	13,651,924
o/w Higher Local Government	12,846,249	12,800,787
o/w Lower Local Government	848,017	851,137

VOTE: 720 Masindi Municipal Council

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,200,000	1,389,848
Advertisements/Bill Boards	21,845	21,845
Agency Fees	3,000	3,000
Animal and Crop Husbandry related Levies	23,700	24,228
Business licenses	211,603	211,603
Educational/Instruction related levies	15,029	15,029
Inspection Fees	7,575	7,575
Land Fees	231,693	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	530	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	5,501
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	2,003,012	1,762,938
Urban Discretionary Equalisation Development Grant	311,116	313,363
Urban Unconditional Grant Wage	1,047,124	1,069,924
Urban Unconditional Non-Wage	644,771	379,652
Conditional Government Transfers	9,528,631	10,231,692
Programme Conditional Grant - Non Wage Recurrent	2,665,955	1,745,314
Programme Conditional Grant - Development	693,818	1,296,005
Programme Conditional Grant - Wage Recurrent	6,168,858	7,190,373
Other Government Transfers	922,623	254,186

VOTE: 720 Masindi Municipal Council

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Albertine Regional Sustainable Development Programme (ARSDP)	280,000	0
Micro Projects under Luwero Rwenzori Development Programme	0	67,244
Parish Community Associations (PCAs)	55,640	0
Support to PLE (UNEB)	12,000	14,000
Uganda Road Fund (URF)	547,186	163,798
Uganda Women Entrepreneurship Program(UWEP)	7,797	9,144
Youth Livelihood Programme (YLP)	20,000	0
External Financing	20,000	13,260
Baylor International (Uganda)	20,000	13,260
Total Revenues Shares	13,674,266	13,651,924

VOTE: 720 Masindi Municipal Council

A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	276,235	0	67,244	0	343,479
o/w: Wage:	276,235	0	0	0	276,235
Non-Wage Recurrent:	0	0	67,244	0	67,244
Development:	0	0	0	0	0
Tourism Development	1,387	1,200	0	0	2,587
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,200	0	0	1,200
Development:	1,387	0	0	0	1,387
Natural Resources, Environment, Climate Change, Land And Water	195,097	76,211	0	0	271,308
o/w: Wage:	186,877	0	0	0	186,877
Non-Wage Recurrent:	4,720	76,211	0	0	80,931
Development:	3,500	0	0	0	3,500
Private Sector Development	42,909	8,202	0	0	51,111
o/w: Wage:	29,083	0	0	0	29,083
Non-Wage Recurrent:	13,826	8,202	0	0	22,028
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,200,178	43,040	163,798	0	1,407,016
o/w: Wage:	123,290	0	0	0	123,290
Non-Wage Recurrent:	3,308	43,040	163,798	0	210,146
Development:	1,073,580	0	0	0	1,073,580
Sustainable Urbanisation And Housing	9,080	13,420	0	0	22,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,280	13,420	0	0	19,700
Development:	2,800	0	0	0	2,800
Human Capital Development	8,673,502	62,280	23,144	0	8,772,186
o/w: Wage:	7,067,162	0	0	0	7,067,162
Non-Wage Recurrent:	1,285,234	62,280	23,144	0	1,370,658

VOTE: 720 Masindi Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	321,105	0	0	13,260	334,365
Public Sector Transformation	1,038,081	717,969	0	0	1,756,050
o/w: Wage:	308,244	0	0	0	308,244
Non-Wage Recurrent:	563,902	717,969	0	0	1,281,871
Development:	165,934	0	0	0	165,934
Community Mobilization And Mindset Change	27,626	3,920	0	0	31,546
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	27,626	3,920	0	0	31,546
Development:	0	0	0	0	0
Governance And Security	201,909	218,291	0	0	420,200
o/w: Wage:	49,532	0	0	0	49,532
Non-Wage Recurrent:	148,377	218,291	0	0	366,668
Development:	4,000	0	0	0	4,000
Development Plan Implementation	328,627	245,315	0	0	573,942
o/w: Wage:	219,873	0	0	0	219,873
Non-Wage Recurrent:	71,693	65,315	0	0	137,008
Development:	37,061	180,000	0	0	217,061
Grand Total	11,994,630	1,389,848	254,186	13,260	13,651,924
Grand Total Wage	8,260,297	0	0	0	8,260,297
Grand Total Non-Wage Recurrent	2,124,966	1,209,848	254,186	0	3,589,000
Grand Total Development	1,609,367	180,000	0	13,260	1,802,627

VOTE: 720 Masindi Municipal Council

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	2,823,068	1,757,963
o/w Higher Local Government	1,975,051	906,826
o/w Lower Local Government	848,017	851,137
Finance	352,281	514,140
o/w Higher Local Government	352,281	514,140
o/w Lower Local Government	0	0
Statutory bodies	358,824	273,886
o/w Higher Local Government	358,824	273,886
o/w Lower Local Government	0	0
Production and Marketing	325,487	343,479
o/w Higher Local Government	325,487	343,479
o/w Lower Local Government	0	0
Health	1,711,148	1,661,961
o/w Higher Local Government	1,711,148	1,661,961
o/w Lower Local Government	0	0
Education	6,461,401	6,982,970
o/w Higher Local Government	6,461,401	6,982,970
o/w Lower Local Government	0	0
Roads and Engineering	793,704	1,407,016
o/w Higher Local Government	793,704	1,407,016
o/w Lower Local Government	0	0
Natural Resources	286,666	293,808
o/w Higher Local Government	286,666	293,808
o/w Lower Local Government	0	0
Community Based Services	224,674	158,800
o/w Higher Local Government	224,674	158,800
o/w Lower Local Government	0	0
Planning	225,367	158,717
o/w Higher Local Government	225,367	158,717
o/w Lower Local Government	0	0
Internal Audit	60,205	45,486
o/w Higher Local Government	60,205	45,486
o/w Lower Local Government	0	0

VOTE: 720 Masindi Municipal Council

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	51,440	53,697
o/w Higher Local Government	51,440	53,697
o/w Lower Local Government	0	0
Grand Total	13,674,266	13,651,924
o/w Higher Local Government	12,826,249	12,800,787
o/w: Wage:	7,215,982	8,260,297
Non-Wage Recurrent:	4,142,399	2,887,416
Domestic Devt:	1,447,867	1,639,814
External Financing:	20,000	13,260
o/w Lower Local Government	848,017	851,137
o/w: Wage:	0	0
Non-Wage Recurrent:	703,196	701,584
Domestic Devt:	144,821	149,553
External Financing:	0	0

VOTE: 720 Masindi Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,623,490	1,592,029
Urban Unconditional Grant Wage	337,907	284,863
Urban Unconditional Non-Wage	34,441	45,529
Locally Raised Revenues	109,360	121,820
Multi-Sectoral Transfers to LLGs_NonWage	703,196	701,584
Programme Conditional Grant - Non Wage Recurrent	1,438,586	438,233
Development Revenues	167,550	165,934
Urban Discretionary Equalisation Development Grant	16,630	16,381
Locally Raised Revenues	6,100	0
Multi-Sectoral Transfers to LLGs_Gou	144,821	149,553
Total Revenues Shares	2,791,040	1,757,963

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	337,907	284,863
Non Wage	2,317,611	1,307,166
Development Expenditure		
Domestic Development	167,550	165,934
External Financing	0	0
Total Expenditure	2,823,068	1,757,963

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 720 Masindi Municipal Council

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
221007 Books, Periodicals & Newspapers	0	1,344	0	0	1,344
221008 Information and Communication Technology Supplies.	0	1,350	0	0	1,350
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	1,206	0	0	1,206
221011 Printing, Stationery, Photocopying and Binding	0	4,418	0	0	4,418
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	15,290	0	0	15,290
Total Cost of Compliance and Enforcement Services	284,863	67,508	0	0	352,371
Total Cost of Strengthening Accountability	284,863	67,508	0	0	352,371

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	2,221	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

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	820	11,581	0	12,401
Total for LCIII: Central Div	County: Masindi				11,581
LCII: Civic Ward	MMC 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	4,800	0	4,800
Total for LCIII: Central Div	County: Masindi				4,800

VOTE: 720 Masindi Municipal Council

LCII: Civic Ward	MMC HQTRS	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,800	
Total Cost of Capacity Strengthening	0	820	16,381	0	17,201
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	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,580	0	0	2,580
Total Cost of Development and Operationalion of Human Resource System	0	12,220	0	0	12,220
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,740	0	0	7,740
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223004 Guard and Security services	0	12,000	0	0	12,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,290	0	0	4,290
273104 Pension	0	182,512	0	0	182,512
273105 Gratuity	0	216,931	0	0	216,931
Total Cost of Public Service Performance management	0	438,873	0	0	438,873
Total Cost of Human Resource Management	0	456,355	16,381	0	472,736
Total Cost of Public Sector Transformation	284,863	523,863	16,381	0	825,107
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
352880 Salary Arrears Budgeting	0	15,591	0	0	15,591

VOTE: 720 Masindi Municipal Council

352881 Pension and Gratuity Arrears Budgeting	0	23,198	0	0	23,198
Total Cost of Human Resource Management	0	38,789	0	0	38,789
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	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,580	0	0	2,580
Total Cost of Procurement and Disposal Services	0	10,360	0	0	10,360
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,480	0	0	3,480
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	770	0	0	770
222001 Information and Communication Technology Services.	0	840	0	0	840
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,290	0	0	1,290
Total Cost of Records Management	0	7,680	0	0	7,680
Total Cost of Institutional Coordination	0	56,829	0	0	56,829
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,260	0	0	1,260
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	840	0	0	840
225101 Consultancy Services	0	20,000	0	0	20,000
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 720 Masindi Municipal Council

227004 Fuel, Lubricants and Oils	0	1,290	0	0	1,290
Total Cost of Inspection and Monitoring	0	24,890	0	0	24,890
Total Cost of Access to Justice	0	24,890	0	0	24,890
Total Cost of Governance And Security	0	81,719	0	0	81,719
Total Cost of Administration and Management	284,863	605,582	16,381	0	906,826
Total Cost of Administration	284,863	605,582	16,381	0	906,826

Subcounty / Town Council / Division: 237706 Kigulya Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	528	0	0	528
225204 Monitoring and Supervision of capital work	0	0	1,200	0	1,200
227001 Travel inland	0	21,328	0	0	21,328
312139 Other Structures - Acquisition	0	0	23,241	0	23,241
Total Cost of Capacity Strengthening	0	21,857	24,441	0	46,297
Total Cost of Human Resource Management	0	21,857	24,441	0	46,297
Total Cost of Public Sector Transformation	0	21,857	24,441	0	46,297
Total Cost of Administration and Management	0	21,857	24,441	0	46,297
Total Cost of 237706 Kigulya Div	0	21,857	24,441	0	46,297

Subcounty / Town Council / Division: 237707 Nyangahya Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000

VOTE: 720 Masindi Municipal Council

225204 Monitoring and Supervision of capital work	0	0	1,200	0	1,200
227001 Travel inland	0	11,640	0	0	11,640
312139 Other Structures - Acquisition	0	0	23,712	0	23,712
Total Cost of Capacity Strengthening	0	21,640	24,912	0	46,552
Total Cost of Human Resource Management	0	21,640	24,912	0	46,552
Total Cost of Public Sector Transformation	0	21,640	24,912	0	46,552
Total Cost of Administration and Management	0	21,640	24,912	0	46,552
Total Cost of 237707 Nyangahya Div	0	21,640	24,912	0	46,552

Subcounty / Town Council / Division: 237708 Karujubu Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
225204 Monitoring and Supervision of capital work	0	81,320	2,100	0	83,420
227001 Travel inland	0	33,295	0	0	33,295
312139 Other Structures - Acquisition	0	0	40,453	0	40,453
Total Cost of Capacity Strengthening	0	114,615	42,553	0	157,169
Total Cost of Human Resource Management	0	114,615	42,553	0	157,169
Total Cost of Public Sector Transformation	0	114,615	42,553	0	157,169
Total Cost of Administration and Management	0	114,615	42,553	0	157,169
Total Cost of 237708 Karujubu Div	0	114,615	42,553	0	157,169

Subcounty / Town Council / Division: 237709 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	43,268	0	0	43,268
225204 Monitoring and Supervision of capital work	0	0	2,880	0	2,880

VOTE: 720 Masindi Municipal Council

227001 Travel inland	0	500,204	0	0	500,204
312139 Other Structures - Acquisition	0	0	54,767	0	54,767
Total Cost of Capacity Strengthening	0	543,472	57,647	0	601,119
Total Cost of Human Resource Management	0	543,472	57,647	0	601,119
Total Cost of Public Sector Transformation	0	543,472	57,647	0	601,119
Total Cost of Administration and Management	0	543,472	57,647	0	601,119
Total Cost of 237709 Central Div	0	543,472	57,647	0	601,119

VOTE: 720 Masindi Municipal Council

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	350,981	334,140
Urban Unconditional Grant Wage	180,988	180,988
Urban Unconditional Non-Wage	92,993	62,652
Locally Raised Revenues	77,000	90,500
Development Revenues	1,300	180,000
Urban Discretionary Equalisation Development Grant	1,300	0
Locally Raised Revenues	0	180,000
Total Revenues Shares	352,281	514,140

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	180,988	180,988
Non Wage	169,993	153,152
Development Expenditure		
Domestic Development	1,300	180,000
External Financing	0	0
Total Expenditure	352,281	514,140

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,555	0	0	3,555
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

VOTE: 720 Masindi Municipal Council

222001 Information and Communication Technology Services.	0	1,080	0	0	1,080
227001 Travel inland	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Compliance and Enforcement Services	0	43,635	0	0	43,635
Total Cost of Strengthening Accountability	0	43,635	0	0	43,635
Total Cost of Public Sector Transformation	0	43,635	0	0	43,635
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 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,555	0	0	3,555
222001 Information and Communication Technology Services.	0	1,080	0	0	1,080
227001 Travel inland	0	5,320	0	0	5,320
Total Cost of Inspection and Monitoring	0	9,955	0	0	9,955
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,165	0	0	6,165
222001 Information and Communication Technology Services.	0	2,160	0	0	2,160

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227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	15,325	0	0	15,325
Total Cost of Anti-Corruption and Accountability	0	25,280	0	0	25,280
Total Cost of Governance And Security	0	55,280	0	0	55,280
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	4,275	0	0	4,275
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,170	0	0	1,170
227001 Travel inland	0	12,792	0	0	12,792
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
312212 Light Vehicles - Acquisition	0	0	180,000	0	180,000
Total for LCIII: Central Div	County: Masindi				180,000
LCII: Civic Ward	For revenue mobilization-MMC	Light vehicles - Pickups	Source: Locally Raised Revenues		180,000
Total Cost of Finance and Accounting	180,988	31,737	180,000	0	392,725
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
352899 Other Domestic Arrears Budgeting	0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination	0	22,500	0	0	22,500
Total Cost of Resource Mobilization and Budgeting	180,988	54,237	180,000	0	415,225
Total Cost of Development Plan Implementation	180,988	54,237	180,000	0	415,225

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Total Cost of Financial Management and Accountability (LG)	180,988	153,152	180,000	0	514,140
Total Cost of Finance	180,988	153,152	180,000	0	514,140

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Statutory bodies

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	351,824	269,886
Urban Unconditional Grant Wage	49,532	49,532
Urban Unconditional Non-Wage	177,987	51,008
Locally Raised Revenues	124,306	169,346
Development Revenues	7,000	4,000
Urban Discretionary Equalisation Development Grant	7,000	4,000
Total Revenues Shares	358,824	273,886

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	49,532	49,532
Non Wage	302,292	220,354
Development Expenditure		
Domestic Development	7,000	4,000
External Financing	0	0
Total Expenditure	358,824	273,886

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Central Div	County: Masindi				4,000
LCII: Civic Ward	Duo printer-Mayor's office	Light ICT Hardware - Printers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000
Total Cost of Facilities Management	0	0	4,000	0	4,000

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Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	49,532	0	0	0	49,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,490	0	0	5,490
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	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400
227003 Carriage, Haulage, Freight and transport hire	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	42,201	0	0	42,201
Total Cost of Administrative and Support Services	49,532	80,847	0	0	130,379
Total Cost of Institutional Coordination	49,532	86,060	4,000	0	139,592

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,654	0	0	92,654
211107 Boards, Committees and Council Allowances	0	26,750	0	0	26,750
222001 Information and Communication Technology Services.	0	2,520	0	0	2,520
227001 Travel inland	0	11,570	0	0	11,570

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Total Cost of Capacity Strengthening	0	133,494	0	0	133,494
Total Cost of Policy and Legislation Processes	0	133,494	0	0	133,494
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	220,354	4,000	0	273,886
Total Cost of Legislation and Oversight	49,532	220,354	4,000	0	273,886
Total Cost of Statutory bodies	49,532	220,354	4,000	0	273,886

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Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	313,192	343,479
Programme Conditional Grant - Wage Recurrent	222,835	276,235
Programme Conditional Grant - Non Wage Recurrent	90,357	0
Other Transfers from Central Government	0	67,244
Development Revenues	12,295	0
Programme Conditional Grant - Development	12,295	0
Total Revenues Shares	325,487	343,479

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	222,835	276,235
Non Wage	90,357	67,244
Development Expenditure		
Domestic Development	12,295	0
External Financing	0	0
Total Expenditure	325,487	343,479

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
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
Total Cost of Extension services	276,235	0	0	0	276,235
Total Cost of Institutional Strengthening and Coordination	276,235	0	0	0	276,235
SubProgramme 04 Agricultural Market Access and Competitiveness					

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Budget Output 000037 Certification Services					
224003 Agricultural Supplies and Services	0	67,244	0	0	67,244
Total Cost of Certification Services	0	67,244	0	0	67,244
Total Cost of Agricultural Market Access and Competitiveness	0	67,244	0	0	67,244
Total Cost of Agro-Industrialization	276,235	67,244	0	0	343,479
Total Cost of Agricultural Extension	276,235	67,244	0	0	343,479
Total Cost of Production and Marketing	276,235	67,244	0	0	343,479

VOTE: 720 Masindi Municipal Council

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,295,240	1,406,457
Programme Conditional Grant - Wage Recurrent	1,117,048	1,163,248
Programme Conditional Grant - Non Wage Recurrent	141,299	210,316
Urban Unconditional Non-Wage	7,193	3,193
Locally Raised Revenues	29,700	29,700
Development Revenues	415,908	255,504
Programme Conditional Grant - Development	375,908	217,144
Urban Discretionary Equalisation Development Grant	0	25,101
External Financing	20,000	13,260
Locally Raised Revenues	20,000	0
Total Revenues Shares	1,711,148	1,661,961

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,117,048	1,163,248
Non Wage	178,192	243,209
Development Expenditure		
Domestic Development	395,908	242,244
External Financing	20,000	13,260
Total Expenditure	1,711,148	1,661,961

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
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					
221011 Printing, Stationery, Photocopying and Binding	0	0	0	1,060	1,060

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Total for LCIII: Central Div		County: Masindi			1,060
LCII: Civic Ward	Health office	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 254-Baylor International (Uganda)		1,060
227001 Travel inland		0	0	0	12,200
Total for LCIII: Kigulya Div		County: Masindi			12,200
LCII: Bigando Ward		Travel Inland - Accommodation Expenses	Source: External Financing 254-Baylor International (Uganda)		12,200
Total Cost of HIV/AIDS Mainstreaming		0	0	0	13,260
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries		1,163,248	0	0	0
225204 Monitoring and Supervision of capital work		0	0	10,857	0
Total for LCIII:		County:			10,857
LCII:	Municipal Health Office	Monitoring and Supervision of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		10,857
228001 Maintenance-Buildings and Structures		0	0	21,078	0
Total for LCIII:		County:			21,078
LCII:	Municipal Headquarters	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,041
LCII:	Municipal Health Office	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		16,037
263308 Sector Conditional Grant (Non-Wage)		0	176,476	0	0
Total for LCIII: Nyangahya Div		County: Masindi			80,330
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)		17,442
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)		10,562

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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)	34,884		
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)	17,442		
Total for LCIII: Karujubu Div		County: Masindi		66,042		
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)	17,442		
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)	34,884		
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)	13,716		
Total for LCIII: Central Div		County: Masindi		30,104		
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)	17,442		
LCII: Southern Ward	NYAMIGISA HC III	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	190,249	0	190,249
Total for LCIII: Nyangahya Div		County: Masindi		190,249		
LCII: Kikwanana Ward	Biizi HC II	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	190,249		
312129 Other Buildings other than dwellings - Acquisition		0	0	20,060	0	20,060
Total for LCIII:		County:		20,060		
LCII:	Nyakalogi Cell	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	20,060		
Total Cost of Primary Health care services		1,163,248	176,476	242,244	0	1,581,969
Total Cost of Population Health, Safety and Management		1,163,248	176,476	242,244	13,260	1,595,228
Total Cost of Human Capital Development		1,163,248	176,476	242,244	13,260	1,595,228
Total Cost of Primary HealthCare		1,163,248	176,476	242,244	13,260	1,595,228
Service Area 30 Health Management and Supervision						

VOTE: 720 Masindi Municipal Council

Approved Budget Estimates for FY 2023/24

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 000010 Leadership and Management					
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,138	0	0	3,138
Total Cost of Leadership and Management	0	7,138	0	0	7,138
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,200	0	0	19,200
224010 Protective Gear	0	1,500	0	0	1,500
Total Cost of Support Services	0	20,700	0	0	20,700
Budget Output 320066 Health System Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,193	0	0	3,193
221001 Advertising and Public Relations	0	700	0	0	700
221002 Workshops, Meetings and Seminars	0	3,760	0	0	3,760
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
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	2,800	0	0	2,800
224010 Protective Gear	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	8,582	0	0	8,582
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Health System Strengthening	0	38,895	0	0	38,895
Total Cost of Population Health, Safety and Management	0	66,733	0	0	66,733

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Total Cost of Human Capital Development	0	66,733	0	0	66,733
Total Cost of Health Management and Supervision	0	66,733	0	0	66,733
Total Cost of Health	1,163,248	243,209	242,244	13,260	1,661,961

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Education

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,904,814	6,904,109
Programme Conditional Grant - Wage Recurrent	4,828,975	5,750,890
Programme Conditional Grant - Non Wage Recurrent	966,660	1,067,725
Urban Unconditional Grant Wage	45,151	54,493
Urban Unconditional Non-Wage	46,028	4,000
Locally Raised Revenues	6,000	13,000
Other Transfers from Central Government	12,000	14,000
Development Revenues	598,615	78,861
Programme Conditional Grant - Development	305,615	78,861
Locally Raised Revenues	13,000	0
Other Transfers from Central Government	280,000	0
Total Revenues Shares	6,503,429	6,982,970
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,874,126	5,805,383
Non Wage	988,660	1,098,725
Development Expenditure		
Domestic Development	598,615	78,861
External Financing	0	0
Total Expenditure	6,461,401	6,982,970

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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 320157 Primary Education Services					

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211101 General Staff Salaries		2,714,575	0	0	0	2,714,575
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Central Div		County: Masindi				1,000
LCII: Civic Ward	Municipla 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	1,000	0	1,000
Total for LCIII: Central Div		County: Masindi				1,000
LCII: Civic Ward		Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII:		County:				6,000
LCII:	Masindi Municipality	Allowances for Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000
Total for LCIII: Central Div		County: Masindi				4,000
LCII: Civic Ward	Masindi Municipality	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
312121 Non-Residential Buildings - Acquisition		0	0	53,436	0	53,436
Total for LCIII: Central Div		County: Masindi				53,436
LCII: Civic Ward	Masindi Army Day and Retention for FY 2022/23	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			53,436
312235 Furniture and Fittings - Acquisition		0	0	13,425	0	13,425
Total for LCIII: Central Div		County: Masindi				13,425
LCII: Civic Ward	Masindi MC Primary Schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			13,425
Total Cost of Primary Education Services		2,714,575	0	78,861	0	2,793,436
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	386,391	0	0	386,391
Total for LCIII: Missing Subcounty		County: Missing County				386,391

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LCII: Missing Parish	Bigando Primary	BIGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,804
LCII: Missing Parish	Biizi Primary	BIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,786
LCII: Missing Parish	Bulyango Primary	BULYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130
LCII: Missing Parish	Kabalega Primary	KABALEGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,221
LCII: Missing Parish	Kabalye Primary	KABALYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,074
LCII: Missing Parish	Kabalye Settlement	KABALYE SETTLEMENT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,180
LCII: Missing Parish	Kalyango Primary	KALYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,306
LCII: Missing Parish	Kamurasi Demo	KAMURASI DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,454
LCII: Missing Parish	Kamurasi Demo Primary	KAMURASI DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,909
LCII: Missing Parish	Karujubu Primary	KARUJUBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,435
LCII: Missing Parish	Katasenywa Primary	KATASENYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,585
LCII: Missing Parish	Kibwona Primary	KIBWOONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,668
LCII: Missing Parish	Kigulya Primary	KIGULYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,286
LCII: Missing Parish	Kihande Muslim	KIHANDE MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,280

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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	9,116
LCII: Missing Parish	Kirasa Moslem	KIRASA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,087
LCII: Missing Parish	Kisanja Primary	KISANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Missing Parish	Kyema Primary	KYEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,257
LCII: Missing Parish	Masindi Army Barracks	MASINDI ARMY BARRACKS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,780
LCII: Missing Parish	Masindi Army Day	MASINDI ARMY DAY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,647
LCII: Missing Parish	Masindi Islamic	MASINDI ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,216
LCII: Missing Parish	Masindi Junior	MASINDI JUNIOR P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,103
LCII: Missing Parish	Masindi Public	MASINDI PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,898
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	15,345
LCII: Missing Parish	Nyakatooke Primary	NYAKATOOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,407
LCII: Missing Parish	Nyamigisa Boys	NYAMIGISA BOYS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,483
LCII: Missing Parish	Nyamigisa Girls	NYAMIGISA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,761

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LCII: Missing Parish	Rwijeere Primary	RWIJEERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,021
LCII: Missing Parish	St Edwards Primary School	ST. EDWARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,196
Total Cost of Capitation (Primary)	0	386,391	0	0	386,391	
Total Cost of Education,Sports and skills	2,714,575	386,391	78,861	0	3,179,828	
Total Cost of Human Capital Development	2,714,575	386,391	78,861	0	3,179,828	
Total Cost of Pre-Primary and Primary Education	2,714,575	386,391	78,861	0	3,179,828	
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2023/24						
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 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)	0	551,020	0	0	551,020	
Total for LCIII: Nyangahya Div	County: Masindi				52,480	
LCII: Kiryanga Ward	Nyangahya Community	NYANGAHYA COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			52,480
Total for LCIII: Central Div	County: Masindi				498,540	
LCII: Civic Ward	Masindi Army Secondary	MASINDI ARMY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			290,060
LCII: Civic Ward	Masindi Secondary	MASINDI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			208,480
Total Cost of Capitation (Secondary)	0	551,020	0	0	551,020	
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries	2,739,292	0	0	0	2,739,292	
Total Cost of Secondary Education Services	2,739,292	0	0	0	2,739,292	
Total Cost of Education,Sports and skills	2,739,292	551,020	0	0	3,290,312	
Total Cost of Human Capital Development	2,739,292	551,020	0	0	3,290,312	
Total Cost of Secondary Education	2,739,292	551,020	0	0	3,290,312	
Service Area 30 Skills Development						

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Approved Budget Estimates for FY 2023/24

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 320160 Tertiary Education Services					
211101 General Staff Salaries	297,023	0	0	0	297,023
Total Cost of Tertiary Education Services	297,023	0	0	0	297,023
Total Cost of Education,Sports and skills	297,023	0	0	0	297,023
Total Cost of Human Capital Development	297,023	0	0	0	297,023
Total Cost of Skills Development	297,023	0	0	0	297,023

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

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					
211101 General Staff Salaries	54,493	0	0	0	54,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,120	0	0	6,120
221001 Advertising and Public Relations	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221009 Welfare and Entertainment	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	3,720	0	0	3,720
224008 Educational Materials and Services	0	18,342	0	0	18,342
227001 Travel inland	0	32,648	0	0	32,648
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000

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228004 Maintenance-Other Fixed Assets	0	8,646	0	0	8,646
282101 Donations	0	58	0	0	58
282103 Scholarships and related costs	0	4,000	0	0	4,000
Total for LCIII: Central Div	County: Masindi				4,000
LCII: Civic Ward	Municipal Head Office	Bursary Scheme	Source: Locally Raised Revenues		4,000
Total Cost of Inspection and Monitoring	54,493	108,314	0	0	162,808
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Examinations and Assessments	0	18,000	0	0	18,000
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	54,493	156,314	0	0	210,808
Total Cost of Human Capital Development	54,493	156,314	0	0	210,808
Total Cost of Education&Sports Management and Inspection	54,493	156,314	0	0	210,808
Service Area 50 Special Needs Education					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000
Total Cost of Labour and employment services	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Total Cost of Special Needs Education	0	5,000	0	0	5,000
Total Cost of Education	5,805,383	1,098,725	78,861	0	6,982,970

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VOTE: 720 Masindi Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	499,020	333,436
Urban Unconditional Grant Wage	123,290	123,290
Urban Unconditional Non-Wage	24,308	3,308
Locally Raised Revenues	41,990	43,040
Other Transfers from Central Government	309,432	163,798
Development Revenues	304,684	1,073,580
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	53,000	73,580
Locally Raised Revenues	13,930	0
Other Transfers from Central Government	237,754	0
Total Revenues Shares	803,704	1,407,016

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	123,290	123,290
Non Wage	365,730	210,146
Development Expenditure		
Domestic Development	304,684	1,073,580
External Financing	0	0
Total Expenditure	793,704	1,407,016

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
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					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	87,690	0	0	87,690
212101 Social Security Contributions		0	15,300	0	0	15,300
263302 Urban Unconditional Grant-Non-Wage		0	30,600	0	0	30,600
Total for LCIII: Kigulya Div		County: Masindi				7,500
LCII: Isimba Ward	Kisanja-Kichope	Mechanized Maintenance of Kisanja-Kichope -2.5km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,500
Total for LCIII: Karujubu Div		County: Masindi				14,100
LCII: Kihuuba Ward	Besania Church road	Mechanized Maintenance of Besania Church road-1.0km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,000
LCII: Kisiita Ward	Rwijere-Kayanja	Mechanized Maintenance of Rwijere-Kayanja-1.5km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,500
LCII: Western Ward	Bulyasojo cell	Mechanized Maintenance of Bulyasojo -2.2km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,600
Total for LCIII: Central Div		County: Masindi				9,000
LCII: Southern Ward	Junior Quarters	Mechanized Maintenance of Junior Quarters Road-3km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,000
312131 Roads and Bridges - Acquisition		0	0	808,206	0	808,206
Total for LCIII: Kigulya Div		County: Masindi				240,251
LCII: Kigulya Ward	Nyakatooke- Kihanya -9.4km	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			240,251
Total for LCIII: Nyangahya Div		County: Masindi				113,504
LCII: Kikwanana Ward	Nyangahya- Kamurasi -2.5km	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			113,504
Total for LCIII: Karujubu Div		County: Masindi				210,397
LCII: Kibwona Ward	Kihande- Rwijere- Nyabisense -7.5km	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			210,397
Total for LCIII: Central Div		County: Masindi				244,053

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LCII: Western Ward	Kijura- Kamunyonga- Kihuba -4.2km	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	174,218	
LCII: Western Ward	Kijura- Katengeta- Kinogozi -3.0km	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	69,835	
312139 Other Structures - Acquisition	0	0	41,794	0	41,794
Total for LCIII: Central Div		County: Masindi			41,794
LCII: Civic Ward	Proc of culverts	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	41,794	
Total Cost of Road Maintenance	0	133,590	850,000	0	983,590
Total Cost of Transport Infrastructure and Services Development	0	133,590	850,000	0	983,590
Total Cost of Integrated Transport Infrastructure And Services	0	133,590	850,000	0	983,590
Total Cost of Community Access Roads	0	133,590	850,000	0	983,590

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

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	6,908	6,000	0	12,908
Total for LCIII: Central Div		County: Masindi			6,000

LCII: Civic Ward	MMC-HQTRS	Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,000
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211107 Boards, Committees and Council Allowances	0	17,040	0	0	17,040
221008 Information and Communication Technology Supplies.	0	871	1,000	0	1,871
Total for LCIII: Central Div		County: Masindi			1,000

LCII: Civic Ward	WORKS DEPT	ICT - Toner	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000
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221011 Printing, Stationery, Photocopying and Binding		0	500	1,000	0	1,500
Total for LCIII: Central Div		County: Masindi				1,000
LCII: Civic Ward	WORKS DEPT	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000
221017 Membership dues and Subscription fees.		0	0	2,000	0	2,000
Total for LCIII: Central Div		County: Masindi				2,000
LCII: Civic Ward	Works Dept	Membership fees	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			2,000
223005 Electricity		0	10,000	0	0	10,000
223006 Water		0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work		0	0	16,000	0	16,000
Total for LCIII: Central Div		County: Masindi				16,000
LCII: Civic Ward	Works dept	Monitoring of road works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			16,000
227001 Travel inland		0	3,000	5,000	0	8,000
Total for LCIII: Central Div		County: Masindi				5,000
LCII: Civic Ward	Works dept	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			5,000
227004 Fuel, Lubricants and Oils		0	3,000	15,000	0	18,000
Total for LCIII: Central Div		County: Masindi				15,000
LCII: Civic Ward	Works dept	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			15,000
228001 Maintenance-Buildings and Structures		0	0	29,160	0	29,160
Total for LCIII: Central Div		County: Masindi				29,160
LCII: Civic Ward	Repair of streetlights	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			12,160
LCII: Civic Ward	Repair of water sources	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			15,000

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LCII: Civic Ward	Retention for FY 22-23	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	31,237100,0000	131,237
Total for LCIII: Central Div		County: Masindi100,000		
LCII: Civic Ward	Works dept	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000
312139 Other Structures - Acquisition		0	022,4200	22,420
Total for LCIII: Central Div		County: Masindi22,420		
LCII: Civic Ward	Instal. of 2 New solar lights	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	22,420
312221 Light ICT hardware - Acquisition		0	04,0000	4,000
Total for LCIII: Central Div		County: Masindi4,000		
LCII: Civic Ward	Works dept	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000
313121 Non-Residential Buildings - Improvement		0	022,0000	22,000
Total for LCIII: Central Div		County: Masindi22,000		
LCII: Civic Ward	Municipal Hqtrs	Constrn of a multi purpose Community hall- phase 1	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	22,000
Total Cost of Infrastructure Development and Management		123,290	76,556223,5800	423,426
Total Cost of Transport Infrastructure and Services Development		123,290	76,556223,5800	423,426
Total Cost of Integrated Transport Infrastructure And Services		123,290	76,556223,5800	423,426
Total Cost of Engineering Services		123,290	76,556223,5800	423,426
Total Cost of Roads and Engineering		123,290	210,1461,073,5800	1,407,016

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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	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	222,696	287,508
Urban Unconditional Grant Wage	100,360	186,877
Urban Unconditional Non-Wage	32,705	11,000
Locally Raised Revenues	89,631	89,631
Development Revenues	63,970	6,300
Urban Discretionary Equalisation Development Grant	47,000	6,300
Locally Raised Revenues	16,970	0
Total Revenues Shares	286,666	293,808
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	100,360	186,877
Non Wage	122,336	100,631
Development Expenditure		
Domestic Development	63,970	6,300
External Financing	0	0
Total Expenditure	286,666	293,808

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	186,877	0	0	0	186,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,972	0	0	54,972
212101 Social Security Contributions	0	7,008	0	0	7,008

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221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	880	0	0	880
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
224010 Protective Gear	0	2,600	0	0	2,600
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Municipal Wide	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,000
227001 Travel inland	0	1,071	0	0	1,071
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	0	500	0	500
Total for LCIII: Nyangahya Div	County: Masindi				500
LCII: Kikwanana Ward	Compost Plant	Building and Facility Maintenance - Maintenance Costs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		500
Total Cost of Planning and Budgeting services	186,877	80,931	3,500	0	271,308
Total Cost of Environment and Natural Resources Management	186,877	80,931	3,500	0	271,308
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	186,877	80,931	3,500	0	271,308
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,980	0	0	4,980
211107 Boards, Committees and Council Allowances	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800

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223001 Property Management Expenses	0	0	2,800	0	2,800
Total for LCIII: Central Div	County: Masindi				2,800
LCII: Southern	Completion of Kirasa HC land titling process	Property Management - Processing Land Titles	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,800
227001 Travel inland	0	3,420	0	0	3,420
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Land Use Compliance	0	19,700	2,800	0	22,500
Total Cost of Institutional Coordination	0	19,700	2,800	0	22,500
Total Cost of Sustainable Urbanisation And Housing	0	19,700	2,800	0	22,500
Total Cost of Natural Resources Management	186,877	100,631	6,300	0	293,808
Total Cost of Natural Resources	186,877	100,631	6,300	0	293,808

VOTE: 720 Masindi Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	224,674	158,800
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	15,080	23,500
Other Transfers from Central Government	83,437	9,144
Total Revenues Shares	224,674	158,800
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	98,531	98,531
Non Wage	126,143	60,269
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	224,674	158,800

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	98,531	0	0	0	98,531
Total Cost of Planning and Budgeting services	98,531	0	0	0	98,531
Total Cost of Labour and employment services	98,531	0	0	0	98,531
Total Cost of Human Capital Development	98,531	0	0	0	98,531
Programme 15 Community Mobilization And Mindset Change					

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SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	3,920	0	0	3,920
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Total Cost of HIV/AIDS Mainstreaming	0	3,920	0	0	3,920
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Budget Output 440016 Promotion of Arts & crafts

221002 Workshops, Meetings and Seminars	0	2,475	0	0	2,475
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Total Cost of Promotion of Arts & crafts	0	2,475	0	0	2,475
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Total Cost of Community sensitization and empowerment	0	6,395	0	0	6,395
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SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,820	0	0	2,820
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222001 Information and Communication Technology Services.	0	1,560	0	0	1,560
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Total Cost of Inspection and Monitoring	0	4,380	0	0	4,380
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Total Cost of Strengthening institutional support	0	4,380	0	0	4,380
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Total Cost of Community Mobilization And Mindset Change	0	10,775	0	0	10,775
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Total Cost of Community Mobilisation	98,531	10,775	0	0	109,306
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Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,680	0	0	7,680
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221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
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221007 Books, Periodicals & Newspapers	0	720	0	0	720
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221008 Information and Communication Technology Supplies.	0	3,400	0	0	3,400
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225204 Monitoring and Supervision of capital work	0	3,280	0	0	3,280
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VOTE: 720 Masindi Municipal Council

227001 Travel inland	0	1,000	0	0	1,000
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,744	0	0	2,744
225204 Monitoring and Supervision of capital work	0	6,400	0	0	6,400
Total Cost of Inspection and Monitoring	0	9,144	0	0	9,144
Total Cost of Labour and employment services	0	9,144	0	0	9,144
Total Cost of Human Capital Development	0	28,724	0	0	28,724
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,480	0	0	3,480
221002 Workshops, Meetings and Seminars	0	3,169	0	0	3,169
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,567	0	0	2,567
228002 Maintenance-Transport Equipment	0	2,115	0	0	2,115
Total Cost of HIV/AIDS Mainstreaming	0	13,770	0	0	13,770
Total Cost of Community sensitization and empowerment	0	13,770	0	0	13,770
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	7,000	0	0	7,000

VOTE: 720 Masindi Municipal Council

Total Cost of Strengthening institutional support	0	7,000	0	0	7,000
Total Cost of Community Mobilization And Mindset Change	0	20,770	0	0	20,770
Total Cost of Empowerment and Mindset Change	0	49,494	0	0	49,494
Total Cost of Community Based Services	98,531	60,269	0	0	158,800

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Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	184,001	121,656
Urban Unconditional Grant Wage	68,884	38,885
Urban Unconditional Non-Wage	83,887	59,771
Locally Raised Revenues	31,230	23,000
Development Revenues	41,366	37,061
Urban Discretionary Equalisation Development Grant	41,366	37,061
Total Revenues Shares	225,367	158,717

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	68,884	38,885
Non Wage	115,117	82,771
Development Expenditure		
Domestic Development	41,366	37,061
External Financing	0	0
Total Expenditure	225,367	158,717

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
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	38,885	0	0	0	38,885
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
221007 Books, Periodicals & Newspapers	0	1,344	0	0	1,344

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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	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
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	Laptop for Procurement office	Light ICT Hardware - Laptops	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000
LCII: Civic Centre Ward	Laptop for Senior Planner	Light ICT Hardware - Laptops	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000
LCII: Civic Centre Ward	Planning unit	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	38,885	50,771	12,000	0	101,656
Total Cost of Development Planning, Research, Evaluation and Statistics	38,885	50,771	12,000	0	101,656
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	6,054	0	12,054
Total for LCIII: Central Div	County: Masindi				6,054
LCII: Civic Centre Ward	LLG& HLG assessment facilities	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,054
LCII: Civic Ward		Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000
227004 Fuel, Lubricants and Oils	0	4,000	3,000	0	7,000
Total for LCIII: Central Div	County: Masindi				3,000

VOTE: 720 Masindi Municipal Council

LCII: Civic Ward	Planning Unit	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
Total Cost of Data Management and Dissemination		0	25,000	9,054	0	34,054
Total Cost of Resource Mobilization and Budgeting		0	25,000	9,054	0	34,054
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	4,000	9,000	0	13,000
Total for LCIII: Central Div		County: Masindi				9,000
LCII: Civic Ward	Planning Unit	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			9,000
227004 Fuel, Lubricants and Oils		0	3,000	7,007	0	10,007
Total for LCIII: Central Div		County: Masindi				7,007
LCII: Civic Ward	PU	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			7,007
Total Cost of Inspection and Monitoring		0	7,000	16,007	0	23,007
Total Cost of Accountability Systems and Service Delivery		0	7,000	16,007	0	23,007
Total Cost of Development Plan Implementation		38,885	82,771	37,061	0	158,717
Total Cost of Planning and Statistics		38,885	82,771	37,061	0	158,717
Total Cost of Planning		38,885	82,771	37,061	0	158,717

VOTE: 720 Masindi Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	60,205	45,486
Urban Unconditional Grant Wage	23,381	23,381
Urban Unconditional Non-Wage	24,247	7,248
Locally Raised Revenues	12,577	14,857
Total Revenues Shares	60,205	45,486
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	23,381	23,381
Non Wage	36,824	22,105
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	60,205	45,486

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
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
221008 Information and Communication Technology Supplies.	0	408	0	0	408
221009 Welfare and Entertainment	0	720	0	0	720

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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2	0	0	2
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services	23,381	12,790	0	0	36,171
Total Cost of Strengthening Accountability	23,381	12,790	0	0	36,171
Total Cost of Public Sector Transformation	23,381	12,790	0	0	36,171
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
221009 Welfare and Entertainment	0	720	0	0	720
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	1,875	0	0	1,875
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Audit and Risk Management	0	9,315	0	0	9,315
Total Cost of Anti-Corruption and Accountability	0	9,315	0	0	9,315
Total Cost of Governance And Security	0	9,315	0	0	9,315
Total Cost of Compliance	23,381	22,105	0	0	45,486
Total Cost of Internal Audit	23,381	22,105	0	0	45,486

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	51,440	52,311
Programme Conditional Grant - Non Wage Recurrent	8,427	8,415
Urban Unconditional Grant Wage	19,100	29,083
Urban Unconditional Non-Wage	14,911	5,411
Locally Raised Revenues	9,002	9,402
Development Revenues	0	1,387
Urban Discretionary Equalisation Development Grant	0	1,387
Total Revenues Shares	51,440	53,697

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	19,100	29,083
Non Wage	32,340	23,228
Development Expenditure		
Domestic Development	0	1,387
External Financing	0	0
Total Expenditure	51,440	53,697

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
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					
227001 Travel inland	0	1,200	0	0	1,200
313121 Non-Residential Buildings - Improvement	0	0	1,387	0	1,387
Total for LCIII: Central Div	County: Masindi				1,387

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LCII: Civic Ward	Municipal Hqtrs	Retention payment for the monument	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		1,387
Total Cost of Tourism Investment, Promotion and Marketing	0	1,200	1,387	0	2,587
Total Cost of Marketing and Promotion	0	1,200	1,387	0	2,587
Total Cost of Tourism Development	0	1,200	1,387	0	2,587
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
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	289	0	0	289
221009 Welfare and Entertainment	0	42	0	0	42
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,411	0	0	1,411
Total Cost of Regulation and Advisory Services	0	3,242	0	0	3,242
Budget Output 190028 Market Surveillance Inspections					
221001 Advertising and Public Relations	0	971	0	0	971
227001 Travel inland	0	1,427	0	0	1,427
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
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	411	0	0	411
222001 Information and Communication Technology Services.	0	1,980	0	0	1,980

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227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900
Total Cost of Trade Development	29,083	10,322	0	0	39,405
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	2,093	0	0	2,093
227004 Fuel, Lubricants and Oils	0	1,073	0	0	1,073
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	23,228	1,387	0	53,697
Total Cost of Trade, Industry and Local Development	29,083	23,228	1,387	0	53,697