

VOTE: 889 Masindi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,651,292	1,950,000
o/w Higher Local Government	794,317	1,017,284
o/w Lower Local Government	856,975	932,716
Discretionary Government Transfers	3,334,687	4,436,170
o/w Higher Local Government	2,826,773	3,865,553
o/w Lower Local Government	507,914	570,616
Conditional Government Transfers	29,257,905	27,579,448
o/w Higher Local Government	29,257,905	27,579,448
o/w Lower Local Government	0	0
Other Government Transfers	884,199	1,259,199
o/w Higher Local Government	884,199	1,259,199
o/w Lower Local Government	0	0
External Financing	944,389	805,956
o/w Higher Local Government	944,389	805,956
o/w Lower Local Government	0	0
Grand Total	36,072,472	36,030,773
o/w Higher Local Government	34,707,583	34,527,441
o/w Lower Local Government	1,364,889	1,503,332

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,651,292	1,950,000
Advertisements/Bill Boards	5,689	3,177
Animal and Crop Husbandry related Levies	368,081	349,310
Business licenses	193,944	171,695
Court Filing Fees	1,947	1,405
Court fines and Penalties – from other government units	403	0
Court fines and Penalties – private	0	500
Educational/Instruction related levies	5,950	8,500
Environmental Levies	0	500
Inspection Fees	9,081	11,013
Land Fees	231,089	248,528
Liquor licenses	15,411	11,954
Local Hotel Tax	7,024	12,142
Local Services Tax-Payable By Individuals	183,642	169,444
Market /Gate Charges	206,356	211,437
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	12,325	2,202
Miscellaneous receipts/income	66,201	181,683
Nomination Fees	0	1,000
Other Court Fees	200	0
Other fees e.g. street parking fees	62,058	31,032
Other fines and Penalties – from other government units	126	900
Other fines and Penalties – private	0	1
Other Licence fees	0	21,000
Other licenses	35,886	69,665
Other permits	0	15,172
Other Royalties	8,752	5,752
Other taxes on specific services	0	500
Property related Duties/Fees	50,875	224,951
Refuse collection charges/Public convenience	3,202	1,603
Registration fees for Documents and Businesses	68,103	67,045
Rent & Rates - Non-Produced Assets – from Gov't units	684	5,077
Rent & Rates - Non-Produced Assets – from private entities	72,296	72,077
Rent & rates – produced assets-From Private Entities	715	12,002
Sale of (Produced) Government Properties/Assets	30,700	33,730

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Sale of bid documents-From Government Units	6,800	4,801
Sale of non-produced Government Properties/assets	1,150	0
Sale of Other produced assets-From Government Units	0	100
Sale of publications-From Government Units	2,400	100
Tax Tribunal – Court Charges and Fees	202	2
Discretionary Government Transfers	3,334,687	4,436,170
District Discretionary Equalisation Development Grant	448,585	694,807
District Unconditional Grant Non-Wage	800,674	960,054
District Unconditional Grant Wage	1,911,564	2,634,376
Urban Discretionary Equalisation Development Grant	35,597	38,019
Urban Unconditional Non-Wage	138,268	108,913
Conditional Government Transfers	29,257,905	27,579,448
Programme Conditional Grant - Non Wage Recurrent	9,372,226	8,853,598
Programme Conditional Grant - Development	4,223,006	1,235,920
Programme Conditional Grant - Wage Recurrent	15,647,859	17,475,116
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	859,199	1,259,199
Agri-LED	60,000	60,000
GROW Project	0	16,000
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000
National Oil Seeds Project	90,000	50,000
Parish Community Associations (PCAs)	160,500	160,500
Support to PLE (UNEB)	25,000	25,000
Uganda Road Fund (URF)	247,815	287,815
Uganda Wildlife Authority (UWA)	0	400,000
Uganda Women Entrepreneurship Program(UWEP)	25,884	9,884
External Financing	944,389	805,956
Baylor International (Uganda)	20,000	20,000
Global Alliance for Vaccines and Immunization (GAVI)	282,389	143,956
Global Fund for HIV, TB & Malaria	10,000	10,000
United Nations Children Fund (UNICEF)	132,000	132,000
World Health Organisation (WHO)	500,000	500,000
Total Revenues Shares	36,047,472	36,030,773

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,556,430	205,048	110,000	0	1,871,478
o/w: Wage:	976,822	0	0	0	976,822
Non-Wage Recurrent:	336,934	25,048	110,000	0	471,982
Development:	242,674	180,000	0	0	422,674
Tourism Development	10,795	7,238	0	0	18,033
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	7,238	0	0	18,033
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	456,394	21,734	0	0	478,128
o/w: Wage:	332,884	0	0	0	332,884
Non-Wage Recurrent:	93,510	21,734	0	0	115,244
Development:	30,000	0	0	0	30,000
Private Sector Development	95,523	16,661	0	0	112,184
o/w: Wage:	43,528	0	0	0	43,528
Non-Wage Recurrent:	51,995	16,661	0	0	68,656
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,295,777	23,878	287,815	0	1,607,470
o/w: Wage:	181,773	0	0	0	181,773
Non-Wage Recurrent:	1,004,004	23,878	287,815	0	1,315,697
Development:	110,000	0	0	0	110,000
Sustainable Urbanisation And Housing	12,748	6,085	0	0	18,833
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,748	6,085	0	0	18,833
Development:	0	0	0	0	0
Human Capital Development	21,603,014	53,862	861,384	0	23,324,216
o/w: Wage:	16,978,872	0	0	0	16,978,872
Non-Wage Recurrent:	3,451,597	53,862	861,384	0	4,366,843
Development:	1,172,545	0	0	805,956	1,978,501
Public Sector Transformation	4,034,830	44,039	0	0	4,078,869

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,009,579	44,039	0	0	4,053,617
Development:	25,252	0	0	0	25,252
Governance And Security	1,383,829	1,442,664	0	0	2,826,493
o/w: Wage:	299,740	0	0	0	299,740
Non-Wage Recurrent:	799,799	1,361,664	0	0	2,161,463
Development:	284,290	81,000	0	0	365,290
Regional Balanced Development	1,088,557	32,648	0	0	1,121,206
o/w: Wage:	1,024,767	0	0	0	1,024,767
Non-Wage Recurrent:	34,790	32,648	0	0	67,439
Development:	29,000	0	0	0	29,000
Development Plan Implementation	477,719	96,143	0	0	573,862
o/w: Wage:	271,106	0	0	0	271,106
Non-Wage Recurrent:	116,813	57,143	0	0	173,956
Development:	89,800	39,000	0	0	128,800
Grand Total	32,015,618	1,950,000	1,259,199	805,956	36,030,773
Grand Total Wage	20,109,492	0	0	0	20,109,492
Grand Total Non-Wage Recurrent	9,922,565	1,650,000	1,259,199	0	12,831,764
Grand Total Development	1,983,561	300,000	0	805,956	3,089,517

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	6,843,926	6,906,454
o/w Higher Local Government	5,479,037	5,403,122
o/w Lower Local Government	1,364,889	1,503,332
Finance	342,863	315,863
o/w Higher Local Government	342,863	315,863
o/w Lower Local Government	0	0
Statutory bodies	884,459	995,376
o/w Higher Local Government	884,459	995,376
o/w Lower Local Government	0	0
Production and Marketing	1,739,046	1,871,478
o/w Higher Local Government	1,739,046	1,871,478
o/w Lower Local Government	0	0
Health	9,270,749	9,496,905
o/w Higher Local Government	9,270,749	9,496,905
o/w Lower Local Government	0	0
Education	13,270,657	12,071,666
o/w Higher Local Government	13,270,657	12,071,666
o/w Lower Local Government	0	0
Roads and Engineering	1,538,603	1,616,603
o/w Higher Local Government	1,538,603	1,616,603
o/w Lower Local Government	0	0
Water	718,715	674,578
o/w Higher Local Government	718,715	674,578
o/w Lower Local Government	0	0
Natural Resources	426,192	466,428
o/w Higher Local Government	426,192	466,428
o/w Lower Local Government	0	0
Community Based Services	666,718	1,081,067
o/w Higher Local Government	666,718	1,081,067
o/w Lower Local Government	0	0
Planning	188,584	300,912
o/w Higher Local Government	188,584	300,912
o/w Lower Local Government	0	0
Internal Audit	75,823	103,224

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	75,823	103,224
o/w Lower Local Government	0	0
Trade, Industry and Local Development	81,136	130,218
o/w Higher Local Government	81,136	130,218
o/w Lower Local Government	0	0
Grand Total	36,047,472	36,030,773
o/w Higher Local Government	34,682,583	34,527,441
o/w: Wage:	17,559,422	20,109,492
Non-Wage Recurrent:	11,476,275	11,586,722
Domestic Devt:	4,702,496	2,025,271
External Financing:	944,389	805,956
o/w Lower Local Government	1,364,889	1,503,332
o/w: Wage:	0	0
Non-Wage Recurrent:	1,184,884	1,245,042
Domestic Devt:	180,005	258,290
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,628,029	6,532,164
District Unconditional Grant Non-Wage	84,951	89,102
District Unconditional Grant Wage	678,798	1,024,767
Locally Raised Revenues	144,454	229,800
Multi-Sectoral Transfers to LLGs_NonWage	1,184,884	1,245,042
Programme Conditional Grant - Non Wage Recurrent	4,534,942	3,943,454
Development Revenues	215,897	374,290
District Discretionary Equalisation Development Grant	25,892	35,000
Locally Raised Revenues	10,000	81,000
Multi-Sectoral Transfers to LLGs_Gou	180,005	258,290
Total Revenues Shares	6,843,926	6,906,454
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	678,798	1,024,767
Non Wage	5,949,231	5,507,398
Development Expenditure		
Domestic Development	215,897	374,290
External Financing	0	0
Total Expenditure	6,843,926	6,906,454

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223001 Property Management Expenses	0	11,280	0	0	11,280

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223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	10,306	0	0	10,306
223006 Water	0	1,986	0	0	1,986
227001 Travel inland	0	1,160	0	0	1,160
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228001 Maintenance-Buildings and Structures	0	1,420	0	0	1,420
Total Cost of Facilities Management	0	36,352	0	0	36,352
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
Total Cost of Records Management	0	9,820	0	0	9,820
Key Service Area 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	4,861	0	0	4,861
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	12,361	0	0	12,361
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	2,570,547	0	0	2,570,547
273105 Gratuity	0	1,372,907	0	0	1,372,907
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	3,943,454	0	0	3,943,454
Total Cost of Public Sector Transformation	0	4,001,986	0	0	4,001,986
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800

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221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221020 Litigation and related expenses	0	83,000	0	0	83,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
225101 Consultancy Services	0	17,000	0	0	17,000
227001 Travel inland	0	49,599	0	0	49,599
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
228002 Maintenance-Transport Equipment	0	23,186	0	0	23,186
312221 Light ICT hardware - Acquisition	0	0	6,000	0	6,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				6,000
LCII: Civic Ward (Physical)	Desktop Computer for DCAOs Office	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
313121 Non-Residential Buildings - Improvement	0	0	81,000	0	81,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				81,000
LCII: Civic Ward (Physical)	District HQ Compound Improvement	District HQ Compound Improvement	Source: Locally Raised Revenues		81,000
Total Cost of Administrative and Support Services	0	218,305	87,000	0	305,305
Total Cost of Governance And Security	0	218,305	87,000	0	305,305
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211101 General Staff Salaries	1,024,767	0	0	0	1,024,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,540	0	0	2,540
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	21,000	0	24,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				21,000
LCII: Civic Ward (Physical)	Workshops, Meetings, Seminars - Training (Others)	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500
227001 Travel inland	0	4,660	0	0	4,660
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000

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228004 Maintenance-Other Fixed Assets	0	1,863	0	0	1,863
273102 Incapacity, death benefits and funeral expenses	0	8,500	0	0	8,500
312221 Light ICT hardware - Acquisition	0	0	8,000	0	8,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				8,000
LCII: Civic Ward (Physical)	Purchase of laptop and a scanner	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
Total Cost of Human Resource Management	1,024,767	42,064	29,000	0	1,095,831
Total Cost of Regional Balanced Development	1,024,767	42,064	29,000	0	1,095,831
Total Cost of Administration and Management	1,024,767	4,262,355	116,000	0	5,403,122
Total Cost of Administration	1,024,767	4,262,355	116,000	0	5,403,122

Subcounty / Town Council / Division: 236722 Budongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	68,053	22,961	0	91,013
Total Cost of Administrative and Support Services	0	68,053	22,961	0	91,013
Total Cost of Governance And Security	0	68,053	22,961	0	91,013
Total Cost of Administration and Management	0	68,053	22,961	0	91,013
Total Cost of 236722 Budongo Subcounty	0	68,053	22,961	0	91,013

Subcounty / Town Council / Division: 236723 Bwijanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	87,424	31,079	0	118,502
Total Cost of Administrative and Support Services	0	87,424	31,079	0	118,502
Total Cost of Governance And Security	0	87,424	31,079	0	118,502
Total Cost of Administration and Management	0	87,424	31,079	0	118,502
Total Cost of 236723 Bwijanga Subcounty	0	87,424	31,079	0	118,502

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Subcounty / Town Council / Division: 236724 Miirya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	93,652	27,182	0	120,834
Total Cost of Administrative and Support Services	0	93,652	27,182	0	120,834
Total Cost of Governance And Security	0	93,652	27,182	0	120,834
Total Cost of Administration and Management	0	93,652	27,182	0	120,834
Total Cost of 236724 Miirya Subcounty	0	93,652	27,182	0	120,834

Subcounty / Town Council / Division: 236725 Kimengo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	43,093	12,326	0	55,419
Total Cost of Administrative and Support Services	0	43,093	12,326	0	55,419
Total Cost of Governance And Security	0	43,093	12,326	0	55,419
Total Cost of Administration and Management	0	43,093	12,326	0	55,419
Total Cost of 236725 Kimengo Subcounty	0	43,093	12,326	0	55,419

Subcounty / Town Council / Division: 236726 Pakanyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	54,323	23,123	0	77,446
Total Cost of Administrative and Support Services	0	54,323	23,123	0	77,446
Total Cost of Governance And Security	0	54,323	23,123	0	77,446
Total Cost of Administration and Management	0	54,323	23,123	0	77,446
Total Cost of 236726 Pakanyi Subcounty	0	54,323	23,123	0	77,446

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Subcounty / Town Council / Division: 273630 Buliima Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	115,464	11,568	0	127,032
Total Cost of Administrative and Support Services	0	115,464	11,568	0	127,032
Total Cost of Governance And Security	0	115,464	11,568	0	127,032
Total Cost of Administration and Management	0	115,464	11,568	0	127,032
Total Cost of 273630 Buliima Town Council	0	115,464	11,568	0	127,032

Subcounty / Town Council / Division: 273631 Kabango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	312,872	11,568	0	324,440
Total Cost of Administrative and Support Services	0	312,872	11,568	0	324,440
Total Cost of Governance And Security	0	312,872	11,568	0	324,440
Total Cost of Administration and Management	0	312,872	11,568	0	324,440
Total Cost of 273631 Kabango Town Council	0	312,872	11,568	0	324,440

Subcounty / Town Council / Division: 273632 Kijunjubwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	97,190	5,462	0	102,653
Total Cost of Administrative and Support Services	0	97,190	5,462	0	102,653
Total Cost of Governance And Security	0	97,190	5,462	0	102,653
Total Cost of Administration and Management	0	97,190	5,462	0	102,653
Total Cost of 273632 Kijunjubwa Town Council	0	97,190	5,462	0	102,653

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Subcounty / Town Council / Division: 273633 Kyatiiri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	107,759	9,421	0	117,180
Total Cost of Administrative and Support Services	0	107,759	9,421	0	117,180
Total Cost of Governance And Security	0	107,759	9,421	0	117,180
Total Cost of Administration and Management	0	107,759	9,421	0	117,180
Total Cost of 273633 Kyatiiri Town Council	0	107,759	9,421	0	117,180

Subcounty / Town Council / Division: 273634 Bikonzi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	63,217	21,499	0	84,716
Total Cost of Administrative and Support Services	0	63,217	21,499	0	84,716
Total Cost of Governance And Security	0	63,217	21,499	0	84,716
Total Cost of Administration and Management	0	63,217	21,499	0	84,716
Total Cost of 273634 Bikonzi	0	63,217	21,499	0	84,716

Subcounty / Town Council / Division: 273635 Kijujumbwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	43,071	12,245	0	55,316
Total Cost of Administrative and Support Services	0	43,071	12,245	0	55,316
Total Cost of Governance And Security	0	43,071	12,245	0	55,316
Total Cost of Administration and Management	0	43,071	12,245	0	55,316
Total Cost of 273635 Kijujumbwa	0	43,071	12,245	0	55,316

VOTE: 889 Masindi District

Subcounty / Town Council / Division: 273636 Nyantonzi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	40,948	26,208	0	67,155
Total Cost of Administrative and Support Services	0	40,948	26,208	0	67,155
Total Cost of Governance And Security	0	40,948	26,208	0	67,155
Total Cost of Administration and Management	0	40,948	26,208	0	67,155
Total Cost of 273636 Nyantonzi	0	40,948	26,208	0	67,155

Subcounty / Town Council / Division: 273637 Kiruli

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	44,371	20,363	0	64,734
Total Cost of Administrative and Support Services	0	44,371	20,363	0	64,734
Total Cost of Governance And Security	0	44,371	20,363	0	64,734
Total Cost of Administration and Management	0	44,371	20,363	0	64,734
Total Cost of 273637 Kiruli	0	44,371	20,363	0	64,734

Subcounty / Town Council / Division: 273638 Labongo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	73,606	23,285	0	96,891
Total Cost of Administrative and Support Services	0	73,606	23,285	0	96,891
Total Cost of Governance And Security	0	73,606	23,285	0	96,891
Total Cost of Administration and Management	0	73,606	23,285	0	96,891
Total Cost of 273638 Labongo	0	73,606	23,285	0	96,891

VOTE: 889 Masindi District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	252,863	279,863
District Unconditional Grant Non-Wage	52,285	67,285
District Unconditional Grant Wage	149,494	161,494
Locally Raised Revenues	51,084	51,084
<i>Development Revenues</i>	90,000	36,000
Locally Raised Revenues	90,000	36,000
Total Revenues Shares	342,863	315,863
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	149,494	161,494
Non Wage	103,369	118,369
<i>Development Expenditure</i>		
Domestic Development	90,000	36,000
External Financing	0	0
Total Expenditure	342,863	315,863

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

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	6,680	0	0	6,680
227004 Fuel, Lubricants and Oils	0	9,358	0	0	9,358
Total Cost of Management of Government Accounts	0	17,538	0	0	17,538
Total Cost of Governance And Security	0	17,538	0	0	17,538
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221009 Welfare and Entertainment	0	1,800	0	0	1,800

VOTE: 889 Masindi District

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,775	0	0	6,775
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Local Revenue Collection	0	25,375	0	0	25,375
Total Cost of Regional Balanced Development	0	25,375	0	0	25,375
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	161,494	0	0	0	161,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	420	0	0	420
221009 Welfare and Entertainment	0	1,722	0	0	1,722
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	10,914	0	0	10,914
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
312221 Light ICT hardware - Acquisition	0	0	36,000	0	36,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				36,000
LCII: Civic Ward (Physical)	Proc. of 6 Desktop Computers	Light ICT Hardware - Computers	Source: Locally Raised Revenues		36,000
Total Cost of Finance and Accounting	161,494	75,456	36,000	0	272,950
Total Cost of Development Plan Implementation	161,494	75,456	36,000	0	272,950
Total Cost of Financial Management and Accountability (LG)	161,494	118,369	36,000	0	315,863
Total Cost of Finance	161,494	118,369	36,000	0	315,863

VOTE: 889 Masindi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	839,207	950,124
District Unconditional Grant Non-Wage	333,974	434,172
District Unconditional Grant Wage	272,760	272,759
Locally Raised Revenues	232,473	243,193
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	884,459	995,376
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	272,760	272,759
Non Wage	566,447	677,365
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	884,459	995,376

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
211107 Boards, Committees and Council Allowances	0	14,150	0	0	14,150
221007 Books, Periodicals & Newspapers	0	530	0	0	530
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

VOTE: 889 Masindi District

227001 Travel inland	0	780	0	0	780
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Land Management	0	21,400	0	0	21,400
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	21,400	0	0	21,400
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	6,050	0	0	6,050
221001 Advertising and Public Relations	0	1,450	0	0	1,450
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	20,500	0	0	20,500
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,980	2,500	0	7,480
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				2,500
LCII: Civic Ward (Physical)	Payment of Allowance for Technical staff	Payment of Allowance for Technical staff	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,500
211107 Boards, Committees and Council Allowances	0	6,000	15,000	0	21,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				15,000
LCII: Civic Ward (Physical)	Payment of allowances to DSC members	Payment of allowances to DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		15,000
221001 Advertising and Public Relations	0	2,500	1,500	0	4,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				1,500
LCII: Civic Ward (Physical)	Media - Media Services	Media - Media Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,500
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	500	0	2,500
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				500

VOTE: 889 Masindi District

LCII: Civic Ward (Physical)	Assorted Materials and Consumables	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
223001 Property Management Expenses		0	3,820	0	0	3,820
223004 Guard and Security services		0	4,500	0	0	4,500
223005 Electricity		0	500	0	0	500
223006 Water		0	631	0	0	631
227001 Travel inland		0	1,000	3,752	0	4,752
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				3,752
LCII: Civic Ward (Physical)	Travel Inland - Expenses	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,752
227004 Fuel, Lubricants and Oils		0	2,000	2,000	0	4,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				2,000
LCII: Civic Ward (Physical)	Fuel, Oils and Lubricants - Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
Total Cost of Recruitment services		0	31,131	25,252	0	56,383
Total Cost of Public Sector Transformation		0	51,631	25,252	0	76,883
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		272,759	0	0	0	272,759
211105 Ex-Gratia for Political leaders.		0	321,338	0	0	321,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,620	0	0	1,620
211107 Boards, Committees and Council Allowances		0	128,540	0	0	128,540
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	6,240	0	0	6,240
227001 Travel inland		0	23,700	0	0	23,700
227003 Carriage, Haulage, Freight and transport hire		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	65,746	0	0	65,746
228002 Maintenance-Transport Equipment		0	24,600	0	0	24,600
Total Cost of Administrative and Support Services		272,759	587,284	0	0	860,043

VOTE: 889 Masindi District

Key Service Area 000024 Compliance and Enforcement Services

211107 Boards, Committees and Council Allowances	0	8,700	8,000	0	16,700
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				8,000
LCII: Civic Ward (Physical)	Payment of PAC members allowances	Payment of PAC members allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000
221008 Information and Communication Technology Supplies.	0	600	1,000	0	1,600
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				1,000
LCII: Civic Ward (Physical)	Computer Consumables	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
221009 Welfare and Entertainment	0	550	0	0	550
221011 Printing, Stationery, Photocopying and Binding	0	600	1,000	0	1,600
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				1,000
LCII: Civic Ward (Physical)	Assorted Printing Materials and Consumables	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	5,000	0	6,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				5,000
LCII: Civic Ward (Physical)	Travel Inland - Expenses	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
227004 Fuel, Lubricants and Oils	0	3,000	5,000	0	8,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				5,000
LCII: Civic Ward (Physical)	Fuel, Oils and Lubricants - Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
Total Cost of Compliance and Enforcement Services	0	17,050	20,000	0	37,050
Total Cost of Governance And Security	272,759	604,334	20,000	0	897,093
Total Cost of Legislation and Oversight	272,759	677,365	45,252	0	995,376
Total Cost of Statutory bodies	272,759	677,365	45,252	0	995,376

VOTE: 889 Masindi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,260,085	1,448,804
Programme Conditional Grant - Wage Recurrent	847,822	799,822
Programme Conditional Grant - Non Wage Recurrent	277,215	336,934
District Unconditional Grant Wage	0	177,000
Locally Raised Revenues	25,048	25,048
Other Transfers from Central Government	110,000	110,000
Development Revenues	478,961	422,674
Programme Conditional Grant - Development	424,461	242,674
Locally Raised Revenues	54,500	180,000
Total Revenues Shares	1,739,046	1,871,478
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	847,822	976,822
Non Wage	412,263	471,982
Development Expenditure		
Domestic Development	478,961	422,674
External Financing	0	0
Total Expenditure	1,739,046	1,871,478

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	7,000	0	0	7,000
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 889 Masindi District

211101 General Staff Salaries	976,822	0	0	0	976,822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	337	0	0	337
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
224005 Laboratory supplies and services	0	2,000	0	0	2,000
226002 Licenses	0	16,433	0	0	16,433
227001 Travel inland	0	143,564	0	0	143,564
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	90,234	0	90,234
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				90,234
LCII: Civic Ward (Physical)	District headquarters	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		90,234
Total Cost of Farmer mobilisation and sensitisation	976,822	200,334	90,234	0	1,267,390
Total Cost of Agro-Industrialization	976,822	207,334	90,234	0	1,274,390
Total Cost of Agricultural Extension	976,822	207,334	90,234	0	1,274,390
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	0	63,153	0	63,153
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				63,153

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LCII: Civic Ward (Physical)	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			63,153
227001 Travel inland	0	0	5,000	0	5,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				5,000
LCII: Civic Ward (Physical)	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,000
227004 Fuel, Lubricants and Oils	0	0	20,254	0	20,254
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				20,254
LCII: Civic Ward (Physical)	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,254
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	22,102	0	22,102
Total for LCIII:	County:				22,102
LCII:	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			22,102
312299 Other Machinery and Equipment- Acquisition	0	0	180,000	0	180,000
Total for LCIII:	County:				180,000
LCII:	Value addition equipment	Source: Locally Raised Revenues			180,000
Total Cost of Water for production management systems	0	0	290,508	0	290,508
Key Service Area 010059 Post-harvest handling, storage and processing					
223001 Property Management Expenses	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	13,048	0	0	13,048
Total Cost of Post-harvest handling, storage and processing	0	25,048	0	0	25,048
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	10,674	0	0	10,674
227004 Fuel, Lubricants and Oils	0	13,700	0	0	13,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
312221 Light ICT hardware - Acquisition	0	0	12,000	0	12,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				12,000
LCII: Civic Ward (Physical)	procure 2 laptops at the district headquarters	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 101-o/w Production - Development		8,000

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LCII: Civic Ward (Physical)	Procure one printer at the District headquarters	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 101-o/w Production - Development	4,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	13,932
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)		13,932
LCII: Civic Ward (Physical)	28 items at the District headquarters	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	13,932
312235 Furniture and Fittings - Acquisition		0	0	2,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)		2,000
LCII: Civic Ward (Physical)	Distrit headquarters	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 101-o/w Production - Development	2,000
313121 Non-Residential Buildings - Improvement		0	0	14,000
Total for LCIII: Nyangahya Div (Physical)		County: Masindi Municipal Council (Physical)		14,000
LCII: Kiryanga Ward (Physical)	Burglar proof and 4 security cameras at Tsetse	Installation of burglar proof windows ,doors,flash lights and security cameras on the laboratory at tsetse	Source: Programme Conditional Grant - Development 101-o/w Production - Development	14,000
Total Cost of Vector and disease control		0	28,374	41,932
Total Cost of Agro-Industrialization		0	53,422	332,440
Total Cost of Agricultural Production		0	53,422	332,440
Service Area 30 Agricultural Value Chain Services				

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	0	58,000	0	0	58,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Support to agro-processing & value addition	0	110,000	0	0	110,000
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,200	0	0	55,200

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263402 Transfer to Other Government Units		0	46,026	0	0	46,026
Total for LCIII: Budongo Subcounty		County: Bujenje				4,002
LCII: Bwinamira	facilitation of Bwanamira PDC	Bwanamira	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Karongo	Facilitation of Karongo PDC	Karongo parish	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Kasongoire	Facilitation of Kasongoire PDC	kasongore parish	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Nyabyeya	Facilitation of Nyabyeya PDC	Nyabyeya	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
Total for LCIII: Bwijanga Subcounty		County: Bujenje				4,002
LCII: Kahembe	Facilitation of Kahembe PDC	Kahembe	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Kitamba	Facilitation of Kitamba Parish PDC	Kitamba Parish	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Ntooma	Facilitation of Ntooma PDC	Ntooma	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Rukondwa	Facilitation of Rukondwa PDC	Rukondwa	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
Total for LCIII: Buliima Town Council		County: Bujenje				3,002
LCII: Kahembe Ward	Facilitation of Kahembe ward PDC	Kahembe ward	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Kisalizi Ward	Facilitation of Kisalizi ward PDC	Kisalizi ward	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Marongo Ward	Facilitation of Marongo Ward PDC	Marongo Ward	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
Total for LCIII: Kabango Town Council		County: Bujenje				3,002
LCII: Kabango Ward	Facilitation of Kabango ward PDC	Kabango ward	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Kapeeka Ward	Facilitation of Kapeeka ward PDC	Kapeeka ward	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Kinyara Sugar L.T.D. Ward	Facilitation of Kinyara Sugar LTD ward PDC	Kinyara Sugar LTD ward	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
Total for LCIII: Bikonzi		County: Bujenje				3,002
LCII: Bikonzi	Facilitation of Bikonzi PDC	Bikonzi	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Kikube	Facilitation of Kikube PDC	Kikube	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Kitonozi	Facilitation of Kitonozi PDC	Kitonozi	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
Total for LCIII: Nyantonzi		County: Bujenje				5,003
LCII: Kajura	Facilitation of Kajura PDC	Kajura	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Kasenene	facilitation of Kasenene PDC	Kasenene	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Kimanya	Facilitation of Kimanya PDC	Kimanya	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001
LCII: Nyantonzi	Facilitation of Nyantonzi PDC	Nyantonzi Parish	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,001

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LCII: Rwempisi	Facilitation of Rwempisi PDC	Rwempisi	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
Total for LCIII: Miirya Subcounty		County: Buruli		3,002		
LCII: Bigando	Facilitation of Bigando parish PDC	Bigando parish	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Isimba	Facilitation of Isimba PDC	Isimba	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Kiguulya	Facilitation of Kiguulya PDC	Kiguulya	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
Total for LCIII: Kimengo Subcounty		County: Buruli		8,566		
LCII: Kibangya	Facilitation of Kibangya PDC	Kibangya	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Kimengo	Facilitation Kimengo PDC	Kimengo	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Kimengo	Facilitation of kijunjuba town council	Kijunjubwa subcounty and Town council	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	6,565		
Total for LCIII: Pakanyi Subcounty		County: Buruli		12,446		
LCII: Kiruli	Facilitation of Kiruli pdc	Kiruli Sub county	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	3,002		
LCII: Kyakamese Central	Facilitation of Kyakamese Central PDC	Kyakamese Central	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Kyakamese East	Facilitation of Kyakamese East PDC	Kyakamese East	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Kyakamese West	Facilitation of Kyakamese west PDC	Kyakamese west	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Kyangamyoyo	Facilitation Kyangamyoyo PDC	Kyangamyoyo	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,001		
LCII: Kyatiri	Facilitation of Kyatiri east ward PDC	Kyatiri east ward	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,440		
LCII: Labongo	Faciliatation of Labongo pdc	Labongo	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	4,002		
Total Cost of Parish Development Model Operations		0	101,226	0	0	101,226
Total Cost of Agro-Industrialization		0	211,226	0	0	211,226
Total Cost of Agricultural Value Chain Services		0	211,226	0	0	211,226
Total Cost of Production and Marketing		976,822	471,982	422,674	0	1,871,478

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Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,246,431	8,488,732
Programme Conditional Grant - Wage Recurrent	7,215,042	7,444,702
Programme Conditional Grant - Non Wage Recurrent	1,025,086	1,037,727
Locally Raised Revenues	6,303	6,303
Development Revenues	1,024,317	1,008,173
Programme Conditional Grant - Development	79,928	202,217
External Financing	944,389	805,956
Total Revenues Shares	9,270,749	9,496,905
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,215,042	7,444,702
Non Wage	1,031,389	1,044,030
Development Expenditure		
Domestic Development	79,928	202,217
External Financing	944,389	805,956
Total Expenditure	9,270,749	9,496,905

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,758,459	0	0	0	3,758,459
263308 Sector Conditional Grant (Non-Wage)	0	469,746	0	0	469,746
Total for LCIII: Budongo Subcounty	County: Bujenje				28,293
LCII: Bwinamira	Tranfer of PHC to Budongo HC II	Budongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,431
LCII: Bwinamira	Transfer of PHC Kasongoire HC	KASONGOIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,431

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LCII: Nyabyeya	Transfer of PHC TO Nyabyeya HC II	Nyabyeya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,431
Total for LCIII: Bwijanga Subcounty		County: Bujenje		156,651
LCII: Kahembe	Transfer of PHC to Mihembero HC	Mihembero Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,431
LCII: Kahembe	Transfer of PHC to Kikingura HC II	Kikingura HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,431
LCII: Kahembe	Transfer of PHC TO Kyamaiso HC II	Kyamaiso HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,431
LCII: Kahembe	Transfer of RBF to Bwijanga HC IV	Bwijanga HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,617
LCII: Kitamba	Transfer pf PHC to Bwijanga HC IV	Bwijanga HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	94,310
LCII: Ntooma	Transfer of PHC to Ntooma HC	Ntooma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,431
Total for LCIII: Buliima Town Council		County: Bujenje		9,431
LCII: Kahembe Ward	Transfer of PHC to Kahembe HC II	Kisalizi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,431
Total for LCIII: Kijunjubwa Town Council		County: Bujenje		37,535
LCII: Bukooba Ward	Transfer of PHC to Kijunjubwa HC III	Kijunjubwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,862
LCII: Bukooba Ward	Transfer of RBF to Kijunjubwa HC III	Kijunjubwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,673
Total for LCIII: Kyatiiri Town Council		County: Bujenje		31,772
LCII: Kyatiri East Ward	Transfer of PHC to Kyatiri HC III	Kyatiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,910
LCII: Kyatiri East Ward	Transfer of PHC to Kyatiri HC III	Kyatiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,862
Total for LCIII: Bikonzi		County: Bujenje		40,355
LCII: Bikonzi	Transfer of PHC TO Ikoba HC III	Ikoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,862
LCII: Bikonzi	Transfer of RBF to Ikoba HC III	Ikoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,062
LCII: Rukondwa	Transfer of PHC to Kichandi HC	Kichandi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,431
Total for LCIII: Nyantonzi		County: Bujenje		45,303

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LCII: Kajura	Transfer of PHC to Kasenene HC II	Kasenene HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,431		
LCII: Kajura	Transfer of PHC to Nyantonzi HC III	Nyantonzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,862		
LCII: Kajura	Transfer of RBF to Nyantonzi HC III	Nyantonzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,011		
Total for LCIII: Kiruli		County: Bujenje		23,281		
LCII: Katuugo	Transfer of PHC Kitanyata HC III	Kitanyata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,862		
LCII: Kiruli	Transfer of RBF Kitanyata HC III	Kitanyata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,419		
Total for LCIII: Labongo		County: Bujenje		9,431		
LCII: Kasenyi	Transfer of PHC to Kilanyi HC II	Kilanyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,431		
Total for LCIII: Miirya Subcounty		County: Buruli		48,305		
LCII: Bigando	Transfer of PHC to Kigezi HC II	Kigezi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,431		
LCII: Bigando	Transfer of PHC to Kijenga HC II	Kijenga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,431		
LCII: Bigando	Transfer of RBF to Pkanyi HC III	Pakanyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,581		
LCII: Bigando	Transfre of PHC to Pakanyi HC III	Pakanyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,862		
Total for LCIII: Kimengo Subcounty		County: Buruli		29,957		
LCII: Kibangya	Transfer of PHC to Kimengo HC III	Kimengo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,862		
LCII: Kibangya	Transfer of RBF to Kimengo HC III	Kimengo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,095		
Total for LCIII: Pakanyi Subcounty		County: Buruli		9,431		
LCII: Kyakamese Central	Transfer of PHC to Alimugonza HC	ALIMUGONZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,431		
Total Cost of Primary Health care services		3,758,459	469,746	0	0	4,228,205
Total Cost of Human Capital Development		3,758,459	469,746	0	0	4,228,205
Total Cost of Primary HealthCare		3,758,459	469,746	0	0	4,228,205
Service Area 20 Hospital Services						

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
211101 General Staff Salaries	3,250,084	0	0	0	3,250,084
263308 Sector Conditional Grant (Non-Wage)	0	508,234	0	0	508,234
Total for LCIII: Missing Subcounty	County: Missing County				508,234
LCII: Missing Parish	Transfer of PHC to Masindi Hospital	Masindi Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		508,234
Total Cost of Support to Hospitals	3,250,084	508,234	0	0	3,758,318
Total Cost of Human Capital Development	3,250,084	508,234	0	0	3,758,318
Total Cost of Hospital Services	3,250,084	508,234	0	0	3,758,318
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320135 Sanitation and hygiene Services					
211101 General Staff Salaries	436,158	0	0	0	436,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,084	0	439,000	445,084
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				439,000
LCII: Civic Ward (Physical)	Masindi	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		111,000
LCII: Civic Ward (Physical)	Masindi	Allowances	Source: External Financing 445-World Health Organisation (WHO)		328,000
221001 Advertising and Public Relations	0	0	0	30,000	30,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				30,000
LCII: Civic Ward (Physical)	Masindi	Media - Media Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		5,000
LCII: Civic Ward (Physical)	Masindi	Media - Media Services	Source: External Financing 445-World Health Organisation (WHO)		25,000
221002 Workshops, Meetings and Seminars	0	5,500	0	140,000	145,500
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				140,000
LCII: Civic Ward (Physical)	Masindi	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		50,000
LCII: Civic Ward (Physical)	Masindi	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		11,000

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LCII: Civic Ward (Physical)	Masindi	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)	79,000
221008 Information and Communication Technology Supplies.		0	2,950 0 0	2,950
221009 Welfare and Entertainment		0	2,536 0 0	2,536
221011 Printing, Stationery, Photocopying and Binding		0	4,056 0 5,389	9,445
Total for LCIII: Central Div (Physical)			County: Masindi Municipal Council (Physical)	5,389
LCII: Civic Ward (Physical)	Masindi	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 436-Global Fund for HIV, TB & Malaria	500
LCII: Civic Ward (Physical)	Masindi	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 254-Baylor International (Uganda)	500
LCII: Civic Ward (Physical)	Masindi	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,389
LCII: Civic Ward (Physical)	Masindi	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,000
LCII: Civic Ward (Physical)	Masindi	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)	2,000
222001 Information and Communication Technology Services.		0	5,986 0 8,000	13,986
Total for LCIII: Central Div (Physical)			County: Masindi Municipal Council (Physical)	8,000
LCII: Civic Ward (Physical)	Masindi	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria	500
LCII: Civic Ward (Physical)	Masindi	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 254-Baylor International (Uganda)	500
LCII: Civic Ward (Physical)	Masindi	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	3,000
LCII: Civic Ward (Physical)	Masindi	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,000

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LCII: Civic Ward (Physical)	Masindi	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)		3,000	
223001 Property Management Expenses		0	6,840	0	0	6,840
223005 Electricity		0	5,000	0	0	5,000
223006 Water		0	800	0	0	800
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				3,000
LCII: Civic Ward (Physical)	Bwijanga HCIV	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
227001 Travel inland		0	10,230	8,379	73,567	92,176
Total for LCIII:		County:				3,000
LCII:	Masindi	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			3,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				78,946
LCII: Civic Ward (Physical)	Masindi	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,000
LCII: Civic Ward (Physical)	Masindi	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			44,567
LCII: Civic Ward (Physical)	Masindi	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)			16,000
LCII: Civic Ward (Physical)	Masindi	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			5,000
LCII: Civic Ward (Physical)	Monitoring of capital works	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,379
227004 Fuel, Lubricants and Oils		0	7,569	0	110,000	117,569
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				110,000
LCII: Civic Ward (Physical)	Masindi	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)			60,000
LCII: Civic Ward (Physical)	Masindi	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			3,000
LCII: Civic Ward (Physical)	Masindi	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			40,000
LCII: Civic Ward (Physical)	Masindi	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 254-Baylor International (Uganda)			3,000
LCII: Civic Ward (Physical)	Masindi	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			4,000
228002 Maintenance-Transport Equipment		0	8,500	0	0	8,500
312121 Non-Residential Buildings - Acquisition		0	0	23,000	0	23,000

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Total for LCIII: Bikonzi		County: Bujenje				23,000
LCII: Bikonzi	3 Stance Latrine Construction at ikoba HC 111	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			23,000
312216 Cycles - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				18,000
LCII: Civic Ward (Physical)	Procurement of 3 Motorcycles	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,000
312231 Office Equipment - Acquisition		0	0	29,838	0	29,838
Total for LCIII: Bwijanga Subcounty		County: Bujenje				4,838
LCII: Kitamba	Installation of power at kikingura HC	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,419
LCII: Ntooma	Installation of power at Ntooma HC III	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,419
Total for LCIII: Kimengo Subcounty		County: Buruli				20,000
LCII: Kimengo	Proc. of solar panel for Kijunjubwa staff Qtrs	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
LCII: Kimengo	Proc. of solar panel for Kimengo HCIII maternity	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
LCII: Kimengo	Proc. of solar panel for Kimengo HCIII Staff qtrs	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
Total for LCIII: Pakanyi Subcounty		County: Buruli				5,000
LCII: Labongo	Proc. of solar at Kilanyi HC	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
313121 Non-Residential Buildings - Improvement		0	0	120,000	0	120,000
Total for LCIII: Bwijanga Subcounty		County: Bujenje				100,000
LCII: Kitamba	Bwijanga HCIV	Rehabilitation of Inpatient ward at Bwijanga HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			100,000
Total for LCIII: Buliima Town Council		County: Bujenje				20,000
LCII: Kisalizi Ward	Completion of Kisalizi OPD	Kisalizi HC 11	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,000
Total Cost of Sanitation and hygiene Services		436,158	66,051	202,217	805,956	1,510,382
Total Cost of Human Capital Development		436,158	66,051	202,217	805,956	1,510,382
Total Cost of Health Management and Supervision		436,158	66,051	202,217	805,956	1,510,382

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Total Cost of Health	7,444,702	1,044,030	202,217	805,956	9,496,905
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Education

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	5,130,358	0	0	0	5,130,358
228001 Maintenance-Buildings and Structures	0	327,483	0	0	327,483

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Total Cost of Quality Assurance Systems		5,130,358	327,483	0	0	5,457,841
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,162,156	0	0	1,162,156
Total for LCIII: Budongo Subcounty		County: Bujenje				112,110
LCII: Kasongoire	Transfer of PHC to BULYANGO P.S.	BULYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,394
LCII: Kasongoire	Transfer of PHC to KASONGOIRE	KASONGOIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,070
LCII: Kasongoire	Transfer of PHC to KIMANYA P.S.	KIMANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,360
LCII: Kasongoire	Transfer of SNE to BULYANGO PS	BULYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			4,146
LCII: Kasongoire	Transfer of SNE to KIMANYA	KIMANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			4,442
LCII: Nyabyeya	Transfer of PHC to Budongo Saw Mill PS	BUDONGO SAW MILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,970
LCII: Nyabyeya	Transfer of PHC to KARONGO PS	KARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,930
LCII: Nyabyeya	Transfer of PHC to NYABYEYA P.S	NYABYEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			36,988
LCII: Nyabyeya	Transfer of SNE to NYABYEYA PS	NYABYEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			4,812
Total for LCIII: Bwijanga Subcounty		County: Bujenje				196,617
LCII: Kahembe	Transfer of PHC to BULIMA P.S	BULIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			31,201
LCII: Kahembe	Transfer of PHC to KISALIZI PS	KISALIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,850
LCII: Kahembe	Transfer of PHC to MARONGO PS	MARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,970
LCII: Kahembe	Transfer of PHC to MIHEMBERO P.S.	MIHEMBERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,210
LCII: Kahembe	Transfer of PHC to MURRO P.S	MURRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,170
LCII: Kahembe	Transfer of PHC to ST.KIZITO MURRO PS	ST. KIZITO MURRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,690
LCII: Kahembe	Transfer of SNE to BULIMA P.S.	BULIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			5,478

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LCII: Kitamba	Transfer of PHC to BYERIMA PS	BYERIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,590
LCII: Kitamba	Transfer of PHC to ISIMBA P.S	ISIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Kitamba	Transfer of PHC to KIKINGURA P.S	KIKUNGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Kitamba	Transfer of PHC to KIKINGURA PS	KIKUNGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,295
LCII: Kitamba	Transfer of PHC to KITAMBA P.S	KITAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Kitamba	Transfer of PHC to MIRAMURA P.S.	MIRAMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,697
LCII: Kitamba	Transfer of SNE to MIRAMURA P.S	MIRAMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,294
LCII: Ntooma	Transfer of PHC to KIHAGANI PS	KIHAGANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,970
LCII: Ntooma	Transfer of PHC to NTOOMA P.S.	NTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,531
LCII: Ntooma	Transfer of PHC to NYABUBALE PS	Nyabubale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,290
LCII: Ntooma	Transfer of SNE to NTOOMA P.S	NTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,960
Total for LCIII: Miirya Subcounty		County: Buruli		149,040
LCII: Bigando	Transfer of PHC to KIBALI P.S	KIBALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,330
LCII: Bigando	Transfer of PHC to ST. PAUL PAKANYI P.S.	ST. PAUL PAKANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,070
LCII: Bigando	Transfer of PHC to TO Kinuuma P.S	KINUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,509
LCII: Bigando	Transfer of SNE to KAHARA P.S	KAHARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,034
LCII: Bigando	Transfer of SNE TO KINUUMA P.S.	KINUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886
LCII: Isimba	Transfer of PHC to KAHARA P.S.	KAHARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,112
LCII: Kigulya	Transfer of PHC to P.S.	KYABASWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610

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LCII: Kigulya	Transfer of PHC to KIGEZI P.S.	KIGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030
LCII: Kigulya	Transfer of PHC to KINUMA PS	KINUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,090
LCII: Kigulya	Transfer of SNE to KIJOGORO PS	KIJOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146
LCII: Kiguulya	Transfer of PHC to Kijogoro P.S	KIJOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,894
LCII: Kiguulya	Transfer of PHC to KITWETWE	KITWETWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,330
Total for LCIII: Kimengo Subcounty		County: Buruli		31,560
LCII: Kimengo	Transfer of PHC to KAYERA P.S	KAYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,490
LCII: Kimengo	Transfer of PHC to Kimengo P.S	KIMENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070
Total for LCIII: Missing Subcounty		County: Missing County		672,829
LCII: Missing Parish	Transfer of MASINDI CENTRE HANDCAPPED to	MASINDI CENTRE FOR THE HANDCAPPED	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	13,695
LCII: Missing Parish	Transfer of PHC to ALIMUGONZA P.S	ALIMUGONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,950
LCII: Missing Parish	Transfer of PHC to Bokwe P.S.	Bokwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,110
LCII: Missing Parish	Transfer of PHC to IKOBA BOYS PS	IKOBA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,550
LCII: Missing Parish	Transfer of PHC to IKOBA GORLS PS	IKOBA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,710
LCII: Missing Parish	Transfer of PHC to ISAGARA P.S	ISAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,370
LCII: Missing Parish	Transfer of PHC to KABANGO P.S.	KABANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,365
LCII: Missing Parish	Transfer of PHC to KARUNGI PS	KARUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,450
LCII: Missing Parish	Transfer of PHC to KASENENE	KASENENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,850
LCII: Missing Parish	Transfer of PHC to KIBAMAB P.S	KIBAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830

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LCII: Missing Parish	Transfer of PHC to KIBIBIRA P.S.	KIBIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,430
LCII: Missing Parish	Transfer of PHC to KICHANDI PS	Kichandi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
LCII: Missing Parish	Transfer of PHC to Kihoole P.S	KIHOOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,590
LCII: Missing Parish	Transfer of PHC to KIINA P.S	KIINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,633
LCII: Missing Parish	Transfer of PHC to KIJUNJUBWA P.S	Kijubwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470
LCII: Missing Parish	Transfer of PHC to KIKUUBE P.S.	KIKUUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,860
LCII: Missing Parish	Transfer of PHC to KILANYI P.S	KILANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Missing Parish	Transfer of PHC to Kimanya Upper	Kimanya Upper	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950
LCII: Missing Parish	Transfer of PHC to KINYARA SUGAR WORKS PS	KINYARA SUGAR WORKS P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,970
LCII: Missing Parish	Transfer of PHC to KINYWAMURARA P.S.	KINYWAMURARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,590
LCII: Missing Parish	Transfer of PHC to KISINDIZI P.S	KISINDIZI PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,510
LCII: Missing Parish	Transfer of PHC to KISINDIZI PS	KISINDIZI II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Missing Parish	Transfer of PHC to Kitanyata P.S.	Kitanyata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,449
LCII: Missing Parish	Transfer of PHC to KITONOZI P.S	KITONOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,796
LCII: Missing Parish	Transfer of PHC to KIYUYA P.S	KIYUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,530
LCII: Missing Parish	Transfer of PHC to MASINDI HANDCAPPED	MASINDI CENTRE FOR THE HANDCAPPED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Missing Parish	Transfer of PHC to MIDUUMA P.S	MIDUUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: Missing Parish	Transfer of PHC to NYAKARONGO P.S	NYAKARONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,770

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LCII: Missing Parish	Transfer of PHC to NYAKATOOGO P.S.	NYAKATOOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,690		
LCII: Missing Parish	Transfer of PHC to NYAKYANIKA P.S	NYAKYANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350		
LCII: Missing Parish	Transfer of PHC to NYAMBINDO P.S	NYAMBINDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,930		
LCII: Missing Parish	Transfer of PHC to NYANTONZI PS	Nyantongi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710		
LCII: Missing Parish	Transfer of PHC to RUKONDWA PS	RUKONDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,910		
LCII: Missing Parish	Transfer of PHC to RWEMPISI P.S	Rwempisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030		
LCII: Missing Parish	Transfer of PHC to SIIBA P.S	SIIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,250		
LCII: Missing Parish	Transfer of PHC to ST. MARYS PS KYATIRI	ST. MARY S P.S. KYATIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,430		
LCII: Missing Parish	Transfer of PHC to TO KILANYI MUSLIM PS	KILANYI MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450		
LCII: Missing Parish	Transfer of PHC to WAIGA P.S	WAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,918		
LCII: Missing Parish	Transfer of PHC to WALYOBA PS	WALYOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,075		
LCII: Missing Parish	Transfer of SNE to KABANGO P.S	KABANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,701		
LCII: Missing Parish	Transfer of SNE to KIINA P.S	KIINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071		
LCII: Missing Parish	Transfer of SNE to KIKUUBE PS	KIKUUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442		
LCII: Missing Parish	Transfer of SNE to Kitanyata P.S	Kitanyata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886		
LCII: Missing Parish	Transfer of SNE to Kitonozi P.S	KITONOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,220		
LCII: Missing Parish	Transfer of SNE to WAIGA PS	WAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331		
LCII: Missing Parish	Transfer of SNE to WALYOBA P.S	WALYOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221		
Total Cost of Capitation (Primary)		0	1,162,156	0	0	1,162,156

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Total Cost of Human Capital Development	5,130,358	1,490,139	0	0	6,620,497
Total Cost of Pre-Primary and Primary Education	5,130,358	1,490,139	0	0	6,620,497
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	646,160	0	0	646,160
Total for LCIII: Missing Subcounty	County: Missing County				646,160
LCII: Missing Parish	Tranfer to Kinyara s.s.s	KINYARA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		145,140
LCII: Missing Parish	Transfer to KIYUYA SEED S.S	KIYUYA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		182,520
LCII: Missing Parish	Transfer to BUDONGO SS	BUDONGO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		86,340
LCII: Missing Parish	Transfer to Bwijanga S.S	BWIJANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		107,760
LCII: Missing Parish	Transfer to IKOBA GIRLS S.S	IKOBA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		33,040
LCII: Missing Parish	Transfer to ST PAULS S.S PAKANYI	ST PAULS S.S PAKANYI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		91,360
Total Cost of Capitation (Secondary)	0	646,160	0	0	646,160
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	4,100,235	0	0	0	4,100,235
Total Cost of Secondary Education Services	4,100,235	0	0	0	4,100,235
Total Cost of Human Capital Development	4,100,235	646,160	0	0	4,746,395
Total Cost of Secondary Education	4,100,235	646,160	0	0	4,746,395

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

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227001 Travel inland		0	11,396	0	0	11,396
227004 Fuel, Lubricants and Oils		0	9,000	0	0	9,000
Total Cost of Inspection and Monitoring		0	28,596	0	0	28,596
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		72,290	0	0	0	72,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,620	0	0	1,620
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	3,398	0	0	3,398
221012 Small Office Equipment		0	608	0	0	608
223001 Property Management Expenses		0	1,020	0	0	1,020
223005 Electricity		0	602	0	0	602
225202 Environment Impact Assessment for Capital Works		0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	2,500	0	0	2,500
227001 Travel inland		0	41,102	7,653	0	48,755
Total for LCIII:			County:			7,653
LCII:		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,653
227004 Fuel, Lubricants and Oils		0	4,000	4,880	0	8,880
Total for LCIII: Central Div (Physical)			County: Masindi Municipal Council (Physical)			4,880
LCII: Civic Ward (Physical)	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,880
228002 Maintenance-Transport Equipment		0	0	7,946	0	7,946
Total for LCIII: Central Div (Physical)			County: Masindi Municipal Council (Physical)			7,946
LCII: Civic Ward (Physical)	District	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,946
Total Cost of Quality Assurance Systems		72,290	74,850	20,479	0	167,619
Key Service Area 320003 Assets and Facilities Management						
312121 Non-Residential Buildings - Acquisition		0	0	414,680	0	414,680
Total for LCIII: Budongo Subcounty			County: Bujenje			79,500
LCII: Karongo	Construction of 5 stance latrine at Karongo PS	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			26,500

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LCII: Nyantonzi	Construction of 5 stance latrine at Rwepisi Ps	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,500
LCII: Nyantonzi	Construction of a 5 stance latrine at siba ps	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,500
Total for LCIII: Bwijanga Subcounty		County: Bujenje		27,843
LCII: Kitamba	Construction of 5 stance latrine at Mihembero PS	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,500
LCII: Rukondwa	Retention at Rukondwa PS	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,343
Total for LCIII: Bulima Town Council		County: Bujenje		1,337
LCII: Kisalizi Ward	Payment of retention n to kisalizi PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,337
Total for LCIII: Bikonzi		County: Bujenje		26,500
LCII: Bikonzi	Construction of 5 stance Latrine atKihoole PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,500
Total for LCIII: Nyantonzi		County: Bujenje		100,000
LCII: Kasenene	Costruction of two classroom block at Kasenene PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000
Total for LCIII: Kiruli		County: Bujenje		26,500
LCII: Kiruli	construction of 5 stance latrine at Nyakarongo PS	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,500
Total for LCIII: Kimengo Subcounty		County: Buruli		26,500
LCII: Kijunjubwa	Construction of 5stance latrine at Kijunjubwa PS	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,500
Total for LCIII: Pakanyi Subcounty		County: Buruli		126,500
LCII: Kyakamese West	Construction of 2 classroom block atWaiga PS	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000
LCII: Labongo	Construction of 5 stance latrine at Kibamba PS	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,500
312235 Furniture and Fittings - Acquisition		0	0	48,880
Total for LCIII: Bwijanga Subcounty		County: Bujenje		10,920
LCII: Bikonzi	Supply of 22 desks to Isagara	Furniture and Fixtures - Carpets	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,720
LCII: Ntooma	supply of 20 desks to Ntooma PS	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,200
Total for LCIII: Bulima Town Council		County: Bujenje		7,800

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LCII: Marongo Ward	Supply of 30 desks to Marongo PS	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,800		
Total for LCIII: Miirya Subcounty		County: Buruli		4,680		
LCII: Kiguulya	supply of 18 desks to kitwetwe	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,680		
Total for LCIII: Pakanyi Subcounty		County: Buruli		25,480		
LCII: Kyatiri	Supply of 36 desks to Kyatiri PS	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,360		
LCII: Labongo	Supply of 30 desks to BOkwe PS	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,800		
LCII: Labongo	Supply of 32 desks to Nyakyanika PS	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,320		
Total Cost of Assets and Facilities Management		0	0	463,560	0	463,560
Key Service Area 320110 Sports and recreational services						
221009 Welfare and Entertainment		0	18,000	0	0	18,000
221017 Membership dues and Subscription fees.		0	1,400	0	0	1,400
227001 Travel inland		0	3,600	0	0	3,600
227003 Carriage, Haulage, Freight and transport hire		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Sports and recreational services		0	40,000	0	0	40,000
Total Cost of Human Capital Development		72,290	143,446	484,039	0	699,775
Total Cost of Education&Sports Management and Inspection		72,290	143,446	484,039	0	699,775
Service Area 50 Special Needs Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Special Needs Education	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000

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

VOTE: 889 Masindi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,590	0	0	4,590
221003 Staff Training	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,495	0	0	4,495
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

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228002 Maintenance-Transport Equipment	0	104,000	0	0	104,000
Total Cost of Infrastructure Development and Management	0	127,085	0	0	127,085
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	181,773	0	0	0	181,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	953	0	0	953
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,174	0	0	1,174
222001 Information and Communication Technology Services.	0	400	0	0	400
223001 Property Management Expenses	0	8,760	0	0	8,760
223004 Guard and Security services	0	9,900	0	0	9,900
223005 Electricity	0	800	0	0	800
224010 Protective Gear	0	3,890	0	0	3,890
225201 Consultancy Services-Capital	0	7,800	0	0	7,800
227001 Travel inland	0	50,200	0	0	50,200
227004 Fuel, Lubricants and Oils	0	10,920	0	0	10,920
228004 Maintenance-Other Fixed Assets	0	976,875	0	0	976,875
263402 Transfer to Other Government Units	0	106,940	0	0	106,940
Total for LCIII:	County:				36,992
LCII:	Mirrya Subcounty	Rehabilitation of community Access Roads in Mirrya Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,767
LCII:	Street Opening	Rehabilitation of community Access Roads in Bwijanga Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		26,224
Total for LCIII: Budongo Subcounty		County: Bujenje			29,886
LCII: Nyantonzi	Opening of Waipacu - Kiryamyongo CAR	Rehabilitation of Community Access Roads in kabango Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		29,886
Total for LCIII: Kimengo Subcounty		County: Buruli			10,052

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LCII: Kimengo	Street Opening	Rehabilitation of community Access Roads in Kimengo Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,052
Total for LCIII: Pakanyi Subcounty		County: Buruli		30,011
LCII: Kiruli	Street Opening	Rehabilitation of Community Access Roads in Kiruli subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	30,011
312131 Roads and Bridges - Acquisition		0	0	110,000
Total for LCIII: Budongo Subcounty		County: Bujenje		110,000
LCII: Kinyara	Mechanized maintenance of Kinyara - Sonso (10km)	Roads and Bridges - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	110,000
Total Cost of Road Rehabilitation		181,773	1,188,612	110,000
Total Cost of Integrated Transport Infrastructure And Services		181,773	1,315,697	110,000
Total Cost of Community Access Roads		181,773	1,315,697	110,000
Service Area 20 Engineering Services				

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 140043 Urban planning and Strategies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	2,863	0	0	2,863
221009 Welfare and Entertainment	0	375	0	0	375
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240
222001 Information and Communication Technology Services.	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	4,915	0	0	4,915
Total Cost of Urban planning and Strategies	0	9,133	0	0	9,133
Total Cost of Sustainable Urbanisation And Housing	0	9,133	0	0	9,133
Total Cost of Engineering Services	0	9,133	0	0	9,133
Total Cost of Roads and Engineering	181,773	1,324,830	110,000	0	1,616,603

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Water

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	100,800	0	0	0	100,800
221002 Workshops, Meetings and Seminars	0	14,213	3,125	0	17,338
Total for LCIII: Kimengo Subcounty	County: Buruli				3,125
LCII: Kibangya	Kibangya	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		3,125
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	2,727	0	0	2,727
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	753	0	0	753
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	120	0	0	120
225204 Monitoring and Supervision of capital work	0	0	46,000	0	46,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				46,000
LCII: Civic Ward (Physical)	Old Water sources Quality monitoring	Water Quality surveillance, Testing and Monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		22,000
LCII: Civic Ward (Physical)	Water and Sanitation Activities	Monitoring, Supervision of Water and Sanitation Activities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,000
227001 Travel inland	0	54,777	11,690	0	66,467
Total for LCIII: Kimengo Subcounty	County: Buruli				11,690
LCII: Kibangya	Kayera, Kibangya, Nyakarongo and Karangwe	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		11,690
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312139 Other Structures - Acquisition	0	0	425,474	0	425,474
Total for LCIII: Buliima Town Council	County: Bujenje				260,989
LCII: Kisalizi Ward	Construction of Bulima Pipe Water supply Scheme	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		260,989
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				164,485
LCII: Civic Ward (Physical)	Construction of Bulima Pipe Water supply Scheme	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		164,485
Total Cost of Environment, Social Health and Safety	100,800	87,490	486,289	0	674,579
Total Cost of Human Capital Development	100,800	87,490	486,289	0	674,579
Total Cost of Rural Water Supply and Sanitation	100,800	87,490	486,289	0	674,579
Total Cost of Water	100,800	87,490	486,289	0	674,579

VOTE: 889 Masindi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	332,884	0	0	0	332,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,553	0	0	6,553
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800

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222001 Information and Communication Technology Services.	0	4,138	0	0	4,138
223001 Property Management Expenses	0	4,400	0	0	4,400
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	20,406	0	0	20,406
227004 Fuel, Lubricants and Oils	0	26,450	0	0	26,450
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200
Total Cost of Compliance and Enforcement Services	332,884	75,247	0	0	408,131
Key Service Area 000040 Inventory Management					
227001 Travel inland	0	2,597	0	0	2,597
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
312139 Other Structures - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				30,000
LCII: Civic Ward (Physical)	District Headquarter	Lease	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
LCII: Civic Ward (Physical)	District Headquarters	Lease	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Inventory Management	0	8,097	30,000	0	38,097
Key Service Area 000090 Climate Change Adaptation					
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation	0	10,500	0	0	10,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	332,884	93,844	30,000	0	456,728
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,900	0	0	5,900
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300
Total Cost of Physical Planning	0	9,700	0	0	9,700
Total Cost of Sustainable Urbanisation And Housing	0	9,700	0	0	9,700
Total Cost of Natural Resources Management	332,884	103,544	30,000	0	466,428

VOTE: 889 Masindi District

Total Cost of Natural Resources	332,884	103,544	30,000	0	466,428
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VOTE: 889 Masindi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	685,718	1,081,067
Programme Conditional Grant - Non Wage Recurrent	41,749	0
District Unconditional Grant Non-Wage	20,888	25,888
District Unconditional Grant Wage	130,488	130,488
Locally Raised Revenues	31,209	31,209
Other Transfers from Central Government	461,384	836,384
Programme Conditional Grant - Non Wage Recurrent	0	57,098
Development Revenues	6,000	0
Locally Raised Revenues	6,000	0
Total Revenues Shares	691,718	1,081,067
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	130,488	130,488
Non Wage	530,230	950,579
Development Expenditure		
Domestic Development	6,000	0
External Financing	0	0
Total Expenditure	666,718	1,081,067

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	37,754	0	0	37,754
263402 Transfer to Other Government Units	0	19,344	0	0	19,344
Total for LCIII: Budongo Subcounty	County: Bujenje				19,344
LCII: Bwinamira	Transfer of Program Concition Non wage to LLGS	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			19,344

VOTE: 889 Masindi District

Total Cost of Gender Mainstreaming services		0	57,098	0	0	57,098
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries		130,488	0	0	0	130,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,129	0	0	2,129
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	62,618	0	0	62,618
227004 Fuel, Lubricants and Oils		0	21,400	0	0	21,400
263402 Transfer to Other Government Units		0	416,684	0	0	416,684
Total for LCIII: Pakanyi Subcounty		County: Buruli				393,000
LCII: Kyakamese Central	All parishes	Transfer to LLG	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)			393,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				23,684
LCII: Civic Ward (Physical)	Transfer to LLGs	Transfer to LLGs	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)			10,433
LCII: Civic Ward (Physical)	Transfer to LLGs	Donation	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			13,251
282101 Donations		0	369,450	0	0	369,450
Total Cost of Inspection and Monitoring		130,488	893,481	0	0	1,023,969
Total Cost of Human Capital Development		130,488	950,579	0	0	1,081,067
Total Cost of Empowerment and Mindset Change		130,488	950,579	0	0	1,081,067
Total Cost of Community Based Services		130,488	950,579	0	0	1,081,067

VOTE: 889 Masindi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,848	208,112
District Unconditional Grant Non-Wage	69,899	71,899
District Unconditional Grant Wage	40,348	109,612
Locally Raised Revenues	26,601	26,601
Development Revenues	51,735	92,800
District Discretionary Equalisation Development Grant	51,735	89,800
Locally Raised Revenues	0	3,000
Total Revenues Shares	188,584	300,912
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,348	109,612
Non Wage	96,500	98,500
Development Expenditure		
Domestic Development	51,735	92,800
External Financing	0	0
Total Expenditure	188,584	300,912

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	109,612	0	0	0	109,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,150	3,200	0	4,350
Total for LCIII: Central Div (Physical)	County: Masindi Municipal Council (Physical)				3,200
LCII: Civic Ward (Physical)	Payment of allowances for Nutrition Committee	Payment of sitting allowances for Nutrition Coordination Committee	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,200
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000

VOTE: 889 Masindi District

221003 Staff Training		0	500	0	0	500
221008 Information and Communication Technology Supplies.		0	7,041	0	0	7,041
221009 Welfare and Entertainment		0	12,540	1,000	0	13,540
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				1,000
LCII: Civic Ward (Physical)	Welfare - Assorted Welfare Items	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221011 Printing, Stationery, Photocopying and Binding		0	4,500	1,000	0	5,500
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				1,000
LCII: Civic Ward (Physical)	Procurement of Office Consumables	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
222001 Information and Communication Technology Services.		0	2,100	0	0	2,100
227001 Travel inland		0	17,559	11,600	0	29,159
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				11,600
LCII: Civic Ward (Physical)	Travel Inland - Expenses	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,600
227004 Fuel, Lubricants and Oils		0	10,110	6,000	0	16,110
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				6,000
LCII: Civic Ward (Physical)	Fuel, Oils and Lubricants - Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
312221 Light ICT hardware - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				6,000
LCII: Civic Ward (Physical)	Procurement of a Laptop for planning Department	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
312235 Furniture and Fittings - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				3,000
LCII: Civic Ward (Physical)	Procurement of curtains for planning Department	Furniture and Fixtures - Curtains	Source: Locally Raised Revenues			3,000
Total Cost of Planning and Budgeting services		109,612	77,500	31,800	0	218,912
Key Service Area 000023 Inspection and Monitoring						
221001 Advertising and Public Relations		0	0	1,000	0	1,000
Total for LCIII: Central Div (Physical)		County: Masindi Municipal Council (Physical)				1,000
LCII: Civic Ward (Physical)	Monitoring announcements	Media - Media Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000

VOTE: 889 Masindi District

225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Central Div (Physical)			County: Masindi Municipal Council (Physical)			2,000
LCII: Civic Ward (Physical)	EIA of Capital Works	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,500	0	4,500
Total for LCIII: Central Div (Physical)			County: Masindi Municipal Council (Physical)			4,500
LCII: Civic Ward (Physical)	Appraisal of Government Projects	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,500
227001 Travel inland		0	20,000	30,000	0	50,000
Total for LCIII: Central Div (Physical)			County: Masindi Municipal Council (Physical)			30,000
LCII: Civic Ward (Physical)	Travel Inland - Expenses	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
227004 Fuel, Lubricants and Oils		0	1,000	23,500	0	24,500
Total for LCIII: Central Div (Physical)			County: Masindi Municipal Council (Physical)			23,500
LCII: Civic Ward (Physical)	Fuel, Oils and Lubricants - Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			23,500
Total Cost of Inspection and Monitoring		0	21,000	61,000	0	82,000
Total Cost of Development Plan Implementation		109,612	98,500	92,800	0	300,912
Total Cost of Planning and Statistics		109,612	98,500	92,800	0	300,912
Total Cost of Planning		109,612	98,500	92,800	0	300,912

VOTE: 889 Masindi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	26,981	0	0	0	26,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	2,373	0	0	2,373
221011 Printing, Stationery, Photocopying and Binding	0	6,200	0	0	6,200
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 889 Masindi District

221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Audit and Risk Management	26,981	76,243	0	0	103,224
Total Cost of Governance And Security	26,981	76,243	0	0	103,224
Total Cost of Compliance	26,981	76,243	0	0	103,224
Total Cost of Internal Audit	26,981	76,243	0	0	103,224

VOTE: 889 Masindi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	74,659	130,218
Programme Conditional Grant - Non Wage Recurrent	14,366	51,995
District Unconditional Grant Non-Wage	8,837	0
District Unconditional Grant Wage	23,238	43,528
Locally Raised Revenues	23,899	23,899
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	81,136	130,218
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,238	43,528
Non Wage	51,421	86,690
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	81,136	130,218

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
227001 Travel inland	0	8,018	0	0	8,018
227004 Fuel, Lubricants and Oils	0	8,315	0	0	8,315
Total Cost of Tourism Investment, Promotion and Marketing	0	18,033	0	0	18,033
Total Cost of Tourism Development	0	18,033	0	0	18,033

VOTE: 889 Masindi District

Programme 07 Private Sector Development

Key Service Area 190036 Trade Development

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