VOTE: 885 Madi-Okollo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	**600,000**	**600,000**
o/w Higher Local Government	235,000	270,000
o/w Lower Local Government	365,000	330,000
Discretionary Government Transfers	**3,583,214**	**4,320,425**
o/w Higher Local Government	3,198,687	3,905,048
o/w Lower Local Government	384,527	415,377
Conditional Government Transfers	**17,868,782**	**20,267,815**
o/w Higher Local Government	17,868,782	20,267,815
o/w Lower Local Government	0	0
Other Government Transfers	**574,548**	**409,000**
o/w Higher Local Government	492,914	327,283
o/w Lower Local Government	81,634	81,717
External Financing	**2,890,000**	**2,490,391**
o/w Higher Local Government	2,890,000	2,490,391
o/w Lower Local Government	0	0
Grand Total	**25,516,544**	**28,087,631**
o/w Higher Local Government	24,685,383	27,260,536
o/w Lower Local Government	831,161	827,094

VOTE: 885 Madi-Okollo District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	**600,000**	**600,000**
Advertisements/Bill Boards	5,000	0
Animal and Crop Husbandry related Levies	98,000	0
Business licenses	30,000	0
Environmental Levies	0	10,000
Land Fees	0	20,000
Local Services Tax-Payable By Individuals	0	80,000
Market /Gate Charges	300,000	300,000
Miscellaneous receipts/income	10,000	0
Other fines and Penalties – private	8,000	0
Other licenses	34,000	10,000
Other permits	100,000	0
Other taxes on specific services	0	40,000
Sale of (Produced) Government Properties/Assets	0	90,000
Sale of bid documents-From Government Units	0	50,000
Sale of bid documents-From Private Entities	15,000	0
Discretionary Government Transfers	**3,583,214**	**4,320,425**
District Discretionary Equalisation Development Grant	1,026,272	460,526
District Unconditional Grant Non-Wage	696,939	857,509
District Unconditional Grant Wage	1,767,886	2,911,401
Urban Discretionary Equalisation Development Grant	18,921	23,963
Urban Unconditional Non-Wage	73,197	67,026
Conditional Government Transfers	**17,868,782**	**20,267,815**
Programme Conditional Grant - Non Wage Recurrent	6,199,056	6,994,048
Programme Conditional Grant - Development	1,453,728	972,036
Programme Conditional Grant - Wage Recurrent	10,201,183	12,286,916
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	**574,548**	**409,000**
Agro Forestry Activities	38,000	38,000
GROW Project	0	16,000
Infectious Diseases Institute (IDI)	50,000	50,000
National Oil Seeds Project	90,000	30,000

VOTE: 885 Madi-Okollo District

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Results Based Financing (RBF)	60,000	0
Support to PLE (UNEB)	20,000	20,000
Uganda Road Fund (URF)	216,548	135,000
Uganda Women Enterpreneurship Program(UWEP)	100,000	120,000
External Financing	**2,890,000**	**2,490,391**
European Union (EU)	0	250,000
Global Alliance for Vaccines and Immunization (GAVI)	600,000	110,000
Global Fund for HIV, TB & Malaria	0	688,819
International Labour Organisation (ILO)	40,000	0
United Nations Children Fund (UNICEF)	900,000	1,000,000
United Nations High Commission for Refugees (UNHCR)	250,000	241,573
United Nations Population Fund (UNPF)	200,000	0
World Food Programme(WFP)	400,000	0
World Health Organisation (WHO)	500,000	200,000
Total Revenues Shares	**25,516,544**	**28,087,631**

VOTE: 885 Madi-Okollo District

A3: Summary of Programme Allocations For FY 2025/26

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**1,031,547**	**0**	**0**	**0**	**1,031,547**
o/w: Wage:	597,000	0	0	0	597,000
Non-Wage Recurrent:	245,628	0	0	0	245,628
Development:	188,920	0	0	0	188,920
Tourism Development	**310,795**	**3,000**	**0**	**0**	**313,795**
o/w: Wage:	300,000	0	0	0	300,000
Non-Wage Recurrent:	10,795	3,000	0	0	13,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	**460,321**	**10,000**	**33,000**	**0**	**503,321**
o/w: Wage:	400,000	0	0	0	400,000
Non-Wage Recurrent:	60,321	10,000	33,000	0	103,321
Development:	0	0	0	0	0
Private Sector Development	**131,163**	**2,000**	**0**	**0**	**133,163**
o/w: Wage:	90,000	0	0	0	90,000
Non-Wage Recurrent:	41,163	2,000	0	0	43,163
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	**990,000**	**0**	**83,283**	**0**	**1,073,283**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	990,000	0	83,283	0	1,073,283
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	**0**	**5,000**	**0**	**0**	**5,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	0	0	0	0	0
Human Capital Development	**16,908,680**	**34,900**	**211,000**	**0**	**19,403,399**
o/w: Wage:	12,331,916	0	0	0	12,331,916

VOTE: 885 Madi-Okollo District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,778,833	34,900	211,000	0	4,024,733
Development:	797,931	0	0	2,248,819	3,046,750
Public Sector Transformation	**3,035,104**	**55,100**	**37,632**	**0**	**3,369,409**
o/w: Wage:	879,401	0	0	0	879,401
Non-Wage Recurrent:	2,004,935	55,100	37,632	0	2,097,667
Development:	150,768	0	0	241,573	392,340
Governance And Security	**605,287**	**407,590**	**44,085**	**0**	**1,056,962**
o/w: Wage:	50,000	0	0	0	50,000
Non-Wage Recurrent:	315,270	407,590	44,085	0	766,945
Development:	240,017	0	0	0	240,017
Regional Balanced Development	**644,692**	**50,545**	**0**	**0**	**695,236**
o/w: Wage:	300,000	0	0	0	300,000
Non-Wage Recurrent:	324,692	50,545	0	0	375,236
Development:	20,000	0	0	0	20,000
Development Plan Implementation	**470,650**	**31,865**	**0**	**0**	**502,515**
o/w: Wage:	250,000	0	0	0	250,000
Non-Wage Recurrent:	146,945	31,865	0	0	178,810
Development:	73,705	0	0	0	73,705
Grand Total	**24,588,239**	**600,000**	**409,000**	**2,490,391**	**28,087,631**
Grand Total Wage	15,198,317	0	0	0	**15,198,317**
Grand Total Non-Wage Recurrent	7,918,582	600,000	409,000	0	**8,927,582**
Grand Total Development	1,471,340	0	0	2,490,391	**3,961,731**

VOTE: 885 Madi-Okollo District

A4: Summary of Department Allocations for FY 2025/26

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Administration	**2,974,742**	**4,132,375**
o/w Higher Local Government	2,178,648	3,305,281
o/w Lower Local Government	796,094	827,094
Finance	**302,000**	**309,900**
o/w Higher Local Government	302,000	309,900
o/w Lower Local Government	0	0
Statutory bodies	**655,163**	**864,232**
o/w Higher Local Government	620,096	864,232
o/w Lower Local Government	35,067	0
Production and Marketing	**1,009,012**	**1,036,521**
o/w Higher Local Government	1,009,012	1,036,521
o/w Lower Local Government	0	0
Health	**5,288,005**	**5,675,490**
o/w Higher Local Government	5,288,005	5,675,490
o/w Lower Local Government	0	0
Education	**10,691,132**	**11,962,858**
o/w Higher Local Government	10,691,132	11,962,858
o/w Lower Local Government	0	0
Roads and Engineering	**1,998,701**	**1,388,283**
o/w Higher Local Government	1,998,701	1,388,283
o/w Lower Local Government	0	0
Water	**1,114,749**	**786,808**
o/w Higher Local Government	1,114,749	786,808
o/w Lower Local Government	0	0
Natural Resources	**384,226**	**513,321**
o/w Higher Local Government	384,226	513,321
o/w Lower Local Government	0	0
Community Based Services	**641,803**	**935,370**
o/w Higher Local Government	641,803	935,370
o/w Lower Local Government	0	0
Planning	**276,501**	**247,515**
o/w Higher Local Government	276,501	247,515
o/w Lower Local Government	0	0

VOTE: 885 Madi-Okollo District

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Internal Audit	**73,000**	**88,000**
o/w Higher Local Government	73,000	88,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**107,509**	**146,958**
o/w Higher Local Government	107,509	146,958
o/w Lower Local Government	0	0
Grand Total	**25,516,544**	**28,087,631**
o/w Higher Local Government	**24,685,383**	**27,260,536**
o/w: Wage:	11,969,069	15,198,317
Non-Wage Recurrent:	7,465,916	8,301,020
Domestic Devt:	2,360,398	1,270,807
External Financing:	2,890,000	2,490,391
o/w Lower Local Government	**831,161**	**827,094**
o/w: Wage:	0	0
Non-Wage Recurrent:	677,824	626,562
Domestic Devt:	153,337	200,533
External Financing:	0	0

VOTE: 885 Madi-Okollo District

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	2,391,587	3,525,270
District Unconditional Grant Non-Wage	104,000	89,000
District Unconditional Grant Wage	370,886	879,401
Locally Raised Revenues	28,000	55,000
Multi-Sectoral Transfers to LLGs_NonWage	642,757	626,562
Programme Conditional Grant - Non Wage Recurrent	1,245,945	1,875,307
Development Revenues	333,154	607,105
District Discretionary Equalisation Development Grant	179,817	165,000
External Financing	0	241,573
Multi-Sectoral Transfers to LLGs_Gou	153,337	200,533
Total Revenues Shares	**2,724,742**	**4,132,375**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	370,886	879,401
Non Wage	2,020,702	2,645,869
Development Expenditure		
Domestic Development	333,154	365,533
External Financing	250,000	241,573
Total Expenditure	**2,974,742**	**4,132,375**

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

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					

VOTE: 885 Madi-Okollo District

Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of Human Capital Development	**0**	**5,000**	**0**	**0**	**5,000**
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222002 Postage and Courier	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Records Management	**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	1,068,794	0	0	1,068,794
273105 Gratuity	0	806,513	0	0	806,513
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**0**	**1,875,307**	**0**	**0**	**1,875,307**
Key Service Area 390017 Public Service Performance management					
211101 General Staff Salaries	879,401	0	0	0	879,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	43,440	43,440
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**			**43,440**
LCII: Inde Town Council DLG		Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		43,440
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	10,000	0	183,333	193,333
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**			**183,333**
LCII: Inde Town Council DLG		Welfare - Burial Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		173,598
LCII: Inde Town Council DLG		Welfare - Departments	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		9,735
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	1,000	3,000
Total for LCIII: Rigbo Subcounty		**County: Lower Madi-Okollo**			**1,000**

VOTE: 885 Madi-Okollo District

LCII: Aliba	DLG	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			1,000
221012 Small Office Equipment		0	1,000	0	0	1,000
221020 Litigation and related expenses		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	3,343	0	0	3,343
222002 Postage and Courier		0	3,000	0	0	3,000
223005 Electricity		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	22,847	0	12,800	35,647
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**12,800**
LCII: Inde Town Council	DLG	Travel Inland - Facilitation	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			12,800
227004 Fuel, Lubricants and Oils		0	25,000	0	1,000	26,000
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**1,000**
LCII: Inde Town Council	DLG	Fuel, Oils and Lubricants - Diesel	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			1,000
228001 Maintenance-Buildings and Structures		0	3,019	12,000	0	15,019
Total for LCIII: Rigbo Subcounty		**County: Lower Madi-Okollo**				**12,000**
LCII: Ocea	DLG	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
312139 Other Structures - Acquisition		0	0	133,000	0	133,000
Total for LCIII: Ogoko Subcounty		**County: Lower Madi-Okollo**				**133,000**
LCII: Enyio	DLG	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			133,000
Total Cost of Public Service Performance management		**879,401**	**119,209**	**145,000**	**241,573**	**1,385,182**
Total Cost of Public Sector Transformation		**879,401**	**1,998,516**	**145,000**	**241,573**	**3,264,489**
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars		0	0	10,000	0	10,000

VOTE: 885 Madi-Okollo District

Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**10,000**
LCII: Ayavu Ward	DLG	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221009 Welfare and Entertainment		0	750	10,000	0	10,750
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**10,000**
LCII: Inde Town Council	DLG	Welfare - Departments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
221016 Systems Recurrent costs		0	6,541	0	0	6,541
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Human Resource Management		**0**	**15,791**	**20,000**	**0**	**35,791**
Total Cost of Regional Balanced Development		**0**	**15,791**	**20,000**	**0**	**35,791**
Total Cost of Administration and Management		**879,401**	**2,019,307**	**165,000**	**241,573**	**3,305,281**
Total Cost of Administration		**879,401**	**2,019,307**	**165,000**	**241,573**	**3,305,281**

Subcounty / Town Council / Division: 236349 Anyiribu 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 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	11,872	0	0	11,872
Total Cost of Capacity Strengthening	**0**	**11,872**	**0**	**0**	**11,872**
Total Cost of Public Sector Transformation	**0**	**11,872**	**0**	**0**	**11,872**
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	0	13,792	0	13,792
221009 Welfare and Entertainment	0	330,000	0	0	330,000

VOTE: 885 Madi-Okollo District

228001 Maintenance-Buildings and Structures	0	44,085	0	0	44,085
Total Cost of Administrative and Support Services	**0**	**374,085**	**13,792**	**0**	**387,877**
Total Cost of Governance And Security	**0**	**374,085**	**13,792**	**0**	**387,877**
Total Cost of Administration and Management	**0**	**385,957**	**13,792**	**0**	**399,749**
Total Cost of 236349 Anyiribu Subcounty	**0**	**385,957**	**13,792**	**0**	**399,749**

Subcounty / Town Council / Division: 236363 Offaka 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					
211107 Boards, Committees and Council Allowances	0	0	27,223	0	27,223
221009 Welfare and Entertainment	0	22,366	0	0	22,366
Total Cost of Administrative and Support Services	**0**	**22,366**	**27,223**	**0**	**49,589**
Total Cost of Governance And Security	**0**	**22,366**	**27,223**	**0**	**49,589**
Total Cost of Administration and Management	**0**	**22,366**	**27,223**	**0**	**49,589**
Total Cost of 236363 Offaka Subcounty	**0**	**22,366**	**27,223**	**0**	**49,589**

Subcounty / Town Council / Division: 236341 Ogoko 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					
221002 Workshops, Meetings and Seminars	0	16,116	19,224	0	35,340
Total Cost of Administrative and Support Services	**0**	**16,116**	**19,224**	**0**	**35,340**
Total Cost of Governance And Security	**0**	**16,116**	**19,224**	**0**	**35,340**
Total Cost of Administration and Management	**0**	**16,116**	**19,224**	**0**	**35,340**
Total Cost of 236341 Ogoko Subcounty	**0**	**16,116**	**19,224**	**0**	**35,340**

Subcounty / Town Council / Division: 236342 Okollo 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**

VOTE: 885 Madi-Okollo District

Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	16,964	0	0	16,964
221009 Welfare and Entertainment	0	0	20,310	0	20,310
Total Cost of Administrative and Support Services	**0**	**16,964**	**20,310**	**0**	**37,275**
Total Cost of Governance And Security	**0**	**16,964**	**20,310**	**0**	**37,275**
Total Cost of Administration and Management	**0**	**16,964**	**20,310**	**0**	**37,275**
Total Cost of 236342 Okollo Subcounty	**0**	**16,964**	**20,310**	**0**	**37,275**

Subcounty / Town Council / Division: 236340 Pawor 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					
221002 Workshops, Meetings and Seminars	0	0	15,866	0	15,866
227001 Travel inland	0	13,492	0	0	13,492
Total Cost of Administrative and Support Services	**0**	**13,492**	**15,866**	**0**	**29,358**
Total Cost of Governance And Security	**0**	**13,492**	**15,866**	**0**	**29,358**
Total Cost of Administration and Management	**0**	**13,492**	**15,866**	**0**	**29,358**
Total Cost of 236340 Pawor Subcounty	**0**	**13,492**	**15,866**	**0**	**29,358**

Subcounty / Town Council / Division: 236345 Rhino Camp 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					
211107 Boards, Committees and Council Allowances	0	16,193	19,323	0	35,515
Total Cost of Administrative and Support Services	**0**	**16,193**	**19,323**	**0**	**35,515**
Total Cost of Governance And Security	**0**	**16,193**	**19,323**	**0**	**35,515**
Total Cost of Administration and Management	**0**	**16,193**	**19,323**	**0**	**35,515**
Total Cost of 236345 Rhino Camp Subcounty	**0**	**16,193**	**19,323**	**0**	**35,515**

Subcounty / Town Council / Division: 236352 Rigbo Subcounty

VOTE: 885 Madi-Okollo District

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					
221009 Welfare and Entertainment	0	25,452	31,173	0	56,625
Total Cost of Administrative and Support Services	**0**	**25,452**	**31,173**	**0**	**56,625**
Total Cost of Governance And Security	**0**	**25,452**	**31,173**	**0**	**56,625**
Total Cost of Administration and Management	**0**	**25,452**	**31,173**	**0**	**56,625**
Total Cost of 236352 Rigbo Subcounty	**0**	**25,452**	**31,173**	**0**	**56,625**

Subcounty / Town Council / Division: 236351 Uleppi 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					
211107 Boards, Committees and Council Allowances	0	0	15,373	0	15,373
225204 Monitoring and Supervision of capital work	0	13,106	0	0	13,106
Total Cost of Administrative and Support Services	**0**	**13,106**	**15,373**	**0**	**28,479**
Total Cost of Governance And Security	**0**	**13,106**	**15,373**	**0**	**28,479**
Total Cost of Administration and Management	**0**	**13,106**	**15,373**	**0**	**28,479**
Total Cost of 236351 Uleppi Subcounty	**0**	**13,106**	**15,373**	**0**	**28,479**

Subcounty / Town Council / Division: 257508 Ewanga 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					
211107 Boards, Committees and Council Allowances	0	0	14,286	0	14,286
221009 Welfare and Entertainment	0	12,258	0	0	12,258
Total Cost of Administrative and Support Services	**0**	**12,258**	**14,286**	**0**	**26,544**
Total Cost of Governance And Security	**0**	**12,258**	**14,286**	**0**	**26,544**
Total Cost of Administration and Management	**0**	**12,258**	**14,286**	**0**	**26,544**

VOTE: 885 Madi-Okollo District

Total Cost of 257508 Ewanga Subcounty	**0**	**12,258**	**14,286**	**0**	**26,544**

Subcounty / Town Council / Division: 272412 Inde 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 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	0	5,768	0	5,768
221002 Workshops, Meetings and Seminars	0	16,547	0	0	16,547
228001 Maintenance-Buildings and Structures	0	37,632	0	0	37,632
Total Cost of Capacity Strengthening	**0**	**54,179**	**5,768**	**0**	**59,947**
Total Cost of Public Sector Transformation	**0**	**54,179**	**5,768**	**0**	**59,947**
Total Cost of Administration and Management	**0**	**54,179**	**5,768**	**0**	**59,947**
Total Cost of 272412 Inde Town Council	**0**	**54,179**	**5,768**	**0**	**59,947**

Subcounty / Town Council / Division: 273606 Okolo 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					
211107 Boards, Committees and Council Allowances	0	0	7,693	0	7,693
225204 Monitoring and Supervision of capital work	0	21,574	0	0	21,574
Total Cost of Administrative and Support Services	**0**	**21,574**	**7,693**	**0**	**29,267**
Total Cost of Governance And Security	**0**	**21,574**	**7,693**	**0**	**29,267**
Total Cost of Administration and Management	**0**	**21,574**	**7,693**	**0**	**29,267**
Total Cost of 273606 Okolo Town Council	**0**	**21,574**	**7,693**	**0**	**29,267**

Subcounty / Town Council / Division: 273607 Rhino Camp 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					

VOTE: 885 Madi-Okollo District

211107 Boards, Committees and Council Allowances	0	0	10,502	0	10,502
227001 Travel inland	0	28,905	0	0	28,905
Total Cost of Administrative and Support Services	**0**	**28,905**	**10,502**	**0**	**39,406**
Total Cost of Governance And Security	**0**	**28,905**	**10,502**	**0**	**39,406**
Total Cost of Administration and Management	**0**	**28,905**	**10,502**	**0**	**39,406**
Total Cost of 273607 Rhino Camp Town Council	**0**	**28,905**	**10,502**	**0**	**39,406**

VOTE: 885 Madi-Okollo District

Finance

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	302,000	309,900
District Unconditional Grant Non-Wage	62,000	70,000
District Unconditional Grant Wage	200,000	200,000
Locally Raised Revenues	40,000	39,900
Total Revenues Shares	**302,000**	**309,900**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,000	200,000
Non Wage	102,000	109,900
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**302,000**	**309,900**

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,900	0	0	4,900
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,900**	**0**	**0**	**4,900**
Total Cost of Human Capital Development	**0**	**4,900**	**0**	**0**	**4,900**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	3,135	0	0	3,135
221009 Welfare and Entertainment	0	5,300	0	0	5,300

VOTE: 885 Madi-Okollo District

221011 Printing, Stationery, Photocopying and Binding	0	4,960	0	0	4,960
221012 Small Office Equipment	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	3,005	0	0	3,005
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Local Revenue Collection	**0**	**45,000**	**0**	**0**	**45,000**
Total Cost of Regional Balanced Development	**0**	**45,000**	**0**	**0**	**45,000**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	200,000	0	0	0	200,000
221009 Welfare and Entertainment	0	510	0	0	510
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	5,250	0	0	5,250
225204 Monitoring and Supervision of capital work	0	12,240	0	0	12,240
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Finance and Accounting	**200,000**	**60,000**	**0**	**0**	**260,000**
Total Cost of Development Plan Implementation	**200,000**	**60,000**	**0**	**0**	**260,000**
Total Cost of Financial Management and Accountability (LG)	**200,000**	**109,900**	**0**	**0**	**309,900**
Total Cost of Finance	**200,000**	**109,900**	**0**	**0**	**309,900**

VOTE: 885 Madi-Okollo 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	609,912	818,980
District Unconditional Grant Non-Wage	246,445	413,880
District Unconditional Grant Wage	240,000	300,000
Locally Raised Revenues	88,400	105,100
Multi-Sectoral Transfers to LLGs_NonWage	35,067	0
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	**655,163**	**864,232**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	240,000	300,000
Non Wage	369,912	518,980
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	**655,163**	**864,232**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 885 Madi-Okollo District

227001 Travel inland			0	4,100	0	0	4,100
Total Cost of Procurement and Disposal Services			**0**	**15,100**	**0**	**0**	**15,100**
Key Service Area 000049 Recruitment services							
221004 Recruitment Expenses			0	18,000	0	0	18,000
Total Cost of Recruitment services			**0**	**18,000**	**0**	**0**	**18,000**
Total Cost of Public Sector Transformation			**0**	**33,100**	**0**	**0**	**33,100**
Programme 16 Governance And Security							
Key Service Area 000014 Administrative and Support Services							
221002 Workshops, Meetings and Seminars			0	0	4,252	0	4,252
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**					**4,252**
LCII: Ayavu Ward	Inde	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				4,252
221009 Welfare and Entertainment			0	0	24,000	0	24,000
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**					**24,000**
LCII: Ayavu Ward	Inde	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				24,000
221010 Special Meals and Drinks			0	0	6,000	0	6,000
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**					**6,000**
LCII: Ayavu Ward	Inde	Foodstuff - Office Meals	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				6,000
221011 Printing, Stationery, Photocopying and Binding			0	0	5,000	0	5,000
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**					**5,000**
LCII: Ayavu Ward	Inde	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				5,000
227001 Travel inland			0	0	6,000	0	6,000
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**					**6,000**
LCII: Ayavu Ward	Inde	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				6,000
Total Cost of Administrative and Support Services			**0**	**0**	**45,252**	**0**	**45,252**
Key Service Area 000023 Inspection and Monitoring							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	69,000	0	0	69,000

VOTE: 885 Madi-Okollo District

221009 Welfare and Entertainment	0	54,845	0	0	54,845
227004 Fuel, Lubricants and Oils	0	3,590	0	0	3,590
Total Cost of Inspection and Monitoring	**0**	**127,435**	**0**	**0**	**127,435**
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	0	0	44,000
Total Cost of Regulation and Advisory Services	**0**	**44,000**	**0**	**0**	**44,000**
Total Cost of Governance And Security	**0**	**171,435**	**45,252**	**0**	**216,687**
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	300,000	0	0	0	300,000
211105 Ex-Gratia for Political leaders.	0	251,831	0	0	251,831
211107 Boards, Committees and Council Allowances	0	20,204	0	0	20,204
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,390	0	0	5,390
221010 Special Meals and Drinks	0	5,010	0	0	5,010
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,010	0	0	8,010
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Leadership and Management	**300,000**	**314,445**	**0**	**0**	**614,445**
Total Cost of Regional Balanced Development	**300,000**	**314,445**	**0**	**0**	**614,445**
Total Cost of Legislation and Oversight	**300,000**	**518,980**	**45,252**	**0**	**864,232**
Total Cost of Statutory bodies	**300,000**	**518,980**	**45,252**	**0**	**864,232**

VOTE: 885 Madi-Okollo 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	664,491	847,602
Programme Conditional Grant - Wage Recurrent	400,000	470,000
Programme Conditional Grant - Non Wage Recurrent	214,491	250,602
District Unconditional Grant Wage	0	127,000
Other Transfers from Central Government	50,000	0
Development Revenues	344,520	188,920
Programme Conditional Grant - Development	344,520	188,920
Total Revenues Shares	**1,009,012**	**1,036,521**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	400,000	597,000
Non Wage	264,491	250,602
Development Expenditure		
Domestic Development	344,520	188,920
External Financing	0	0
Total Expenditure	**1,009,012**	**1,036,521**

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

Service Area 10 Agricultural Extension

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,134	0	0	5,134
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	40,000	0	0	40,000

VOTE: 885 Madi-Okollo District

227004 Fuel, Lubricants and Oils			0	50,000	0	0	50,000
228002 Maintenance-Transport Equipment			0	20,000	0	0	20,000
Total Cost of Farmer mobilisation and sensitisation			**0**	**130,134**	**0**	**0**	**130,134**
Key Service Area 010074 Vector and disease control							
224002 Veterinary supplies and services			0	0	30,000	0	30,000
Total for LCIII: Pawor Subcounty			**County: Lower Madi-Okollo**				**30,000**
LCII: Panduku	DLG	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				30,000
224003 Agricultural Supplies and Services			0	0	77,884	0	77,884
Total for LCIII: Inde Town Council			**County: Lower Madi-Okollo**				**77,884**
LCII: Inde Town Council	DLG	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				47,884
LCII: Inde Town Council	DLG	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				30,000
227001 Travel inland			0	0	17,000	0	17,000
Total for LCIII: Rhino Camp Subcounty			**County: Lower Madi-Okollo**				**17,000**
LCII: BANDILI	DLG	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				17,000
227004 Fuel, Lubricants and Oils			0	0	20,000	0	20,000
Total for LCIII: Pawor Subcounty			**County: Lower Madi-Okollo**				**20,000**
LCII: Ndavu	DLG	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				20,000
312139 Other Structures - Acquisition			0	0	44,036	0	44,036
Total for LCIII: Ogoko Subcounty			**County: Lower Madi-Okollo**				**26,692**
LCII: Olali	DLG	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development				26,692
Total for LCIII: Rigbo Subcounty			**County: Lower Madi-Okollo**				**17,344**
LCII: Luba	DLG	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				17,344
Total Cost of Vector and disease control			**0**	**0**	**188,920**	**0**	**188,920**
Total Cost of Agro-Industrialization			**0**	**130,134**	**188,920**	**0**	**319,054**
Programme 12 Human Capital Development							

VOTE: 885 Madi-Okollo District

Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,974	0	0	4,974
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,974**	**0**	**0**	**4,974**
Total Cost of Human Capital Development	**0**	**4,974**	**0**	**0**	**4,974**
Total Cost of Agricultural Extension	**0**	**135,108**	**188,920**	**0**	**324,028**
Service Area 20 Agricultural Production					

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					
211101 General Staff Salaries	597,000	0	0	0	597,000
221009 Welfare and Entertainment	0	6,268	0	0	6,268
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Post-harvest handling, storage and processing	**597,000**	**14,268**	**0**	**0**	**611,268**
Total Cost of Agro-Industrialization	**597,000**	**14,268**	**0**	**0**	**611,268**
Total Cost of Agricultural Production	**597,000**	**14,268**	**0**	**0**	**611,268**
Service Area 30 Agricultural Value Chain Services					

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,200	0	0	55,200
227001 Travel inland	0	46,026	0	0	46,026
Total Cost of Parish Development Model Operations	**0**	**101,226**	**0**	**0**	**101,226**
Total Cost of Agro-Industrialization	**0**	**101,226**	**0**	**0**	**101,226**
Total Cost of Agricultural Value Chain Services	**0**	**101,226**	**0**	**0**	**101,226**
Total Cost of Production and Marketing	**597,000**	**250,602**	**188,920**	**0**	**1,036,521**

VOTE: 885 Madi-Okollo District

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	3,303,108	4,342,610
Programme Conditional Grant - Wage Recurrent	2,684,971	3,665,971
Programme Conditional Grant - Non Wage Recurrent	504,137	491,639
District Unconditional Grant Wage	0	130,000
Locally Raised Revenues	4,000	5,000
Other Transfers from Central Government	110,000	50,000
Development Revenues	1,984,897	1,332,880
Programme Conditional Grant - Development	184,897	84,061
External Financing	1,800,000	1,248,819
Total Revenues Shares	**5,288,005**	**5,675,490**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,684,971	3,795,971
Non Wage	618,137	546,639
Development Expenditure		
Domestic Development	184,897	84,061
External Financing	1,800,000	1,248,819
Total Expenditure	**5,288,005**	**5,675,490**

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

Service Area 10 Primary HealthCare

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
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	3,795,971	0	0	0	3,795,971
228001 Maintenance-Buildings and Structures	0	0	63,061	0	63,061
Total for LCIII: Inde Town Council	**County: Lower Madi-Okollo**				**63,061**

VOTE: 885 Madi-Okollo District

LCII: Enyio Ward	DLG	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			63,061
263308 Sector Conditional Grant (Non-Wage)		0	439,640	0	0	439,640
Total for LCIII: Pawor Subcounty		**County: Lower Madi-Okollo**				**28,339**
LCII: Olyevu	Pawor Health Center III	Pawor Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,445
LCII: Panduku	Pawor Health Center III	Pawor Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,894
Total for LCIII: Rhino Camp Subcounty		**County: Lower Madi-Okollo**				**124,757**
LCII: AWUVU	GBULUKUATUNI HEALTH CENTRE II	GBULUKUATUNI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,447
LCII: ERAMVA	Rhino Camp Health Center IV	Rhino Camp Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			31,840
LCII: ERAMVA	Rhino Camp Health Center IV	Rhino Camp Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			84,470
Total for LCIII: Rigbo Subcounty		**County: Lower Madi-Okollo**				**63,629**
LCII: Luba	OLIVU HEALTH CENTRE II	OLIVU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,447
LCII: Luba	OLUJOBO HEALTH ECNTRE III	OLUJOBO HEALTH ECNTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			21,394
LCII: Luba	OLUJOBO HEALTH ECNTRE III	OLUJOBO HEALTH ECNTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,894
LCII: Ocea	Ocea Health Center II	Ocea Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,447
LCII: ODUOBU	Oduobu health centre III	Oduobu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,447
Total for LCIII: Ewanga Subcounty		**County: Lower Madi-Okollo**				**23,931**
LCII: Roga	EWANGA health Center III	EWANGA health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,894

VOTE: 885 Madi-Okollo District

LCII: Roga	EWANGA health Center III	EWANGA health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,037
Total for LCIII: Okollo Subcounty		**County: Upper Madi-Okollo**		**63,319**
LCII: BAITO	Akino health centre II	Akino health centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,447
LCII: OKOLLO	Okollo Health Center III	Okollo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,116
LCII: OKOLLO	Okollo Health Center III	Okollo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,894
LCII: ONYOMU	Oyima Health Center III	Oyima Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,968
LCII: ONYOMU	Oyima Health Center III	Oyima Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,894
Total for LCIII: Anyiribu Subcounty		**County: Upper Madi-Okollo**		**18,340**
LCII: BONDO	Anyiribu Health Centre III	Anyiribu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,026
LCII: OMII	Anyiribu Health Centre III	Anyiribu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,314
Total for LCIII: Uleppi Subcounty		**County: Upper Madi-Okollo**		**48,079**
LCII: ARARA	Uleppi health centre III	Uleppi health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,124
LCII: ARARA	Uleppi health centre III	Uleppi health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,894
LCII: ARARA	Uleppi parish dispensary	Uleppi parish dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,657
LCII: KATIYI	ST LUKE KATIYIHCIII	ST LUKE KATIYIHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,314
LCII: KATIYI	ST LUKE KATIYIHCIII	ST LUKE KATIYIHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,090
Total for LCIII: Offaka Subcounty		**County: Upper Madi-Okollo**		**31,054**

VOTE: 885 Madi-Okollo District

LCII: ADRAA	OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,160
LCII: ADRAA	OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,894
Total for LCIII: Missing Subcounty		**County: Missing County**		**38,193**
LCII: Missing Parish	Inde health centre III	Inde health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,405
LCII: Missing Parish	Inde health centre III	Inde health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,894
LCII: Missing Parish	ODRAKA HEALTH CENTRE II	ODRAKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,447
LCII: Missing Parish	OGOKO HEALTH CENTRE II	OGOKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,447

312129 Other Buildings other than dwellings - Acquisition	0	0	21,000	0	21,000
Total for LCIII: Uleppi Subcounty		**County: Upper Madi-Okollo**			**21,000**

LCII: ARARA	ULEPPI HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	21,000

Total Cost of Primary Health care services	**3,795,971**	**439,640**	**84,061**	**0**	**4,319,672**
Total Cost of Human Capital Development	**3,795,971**	**439,640**	**84,061**	**0**	**4,319,672**
Total Cost of Primary HealthCare	**3,795,971**	**439,640**	**84,061**	**0**	**4,319,672**

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**55,000**	**0**	**0**	**55,000**
Key Service Area 000016 Environment, Social Health and Safety					

VOTE: 885 Madi-Okollo District

221002 Workshops, Meetings and Seminars		0	7,483	0	310,000	317,483
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**310,000**
LCII: Ayavu Ward	DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			110,000
LCII: Ayavu Ward	DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)			200,000
221009 Welfare and Entertainment		0	4,000	0	250,000	254,000
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**250,000**
LCII: Ayavu Ward		Welfare - Entertainment Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			250,000
221011 Printing, Stationery, Photocopying and Binding		0	1,738	0	0	1,738
225204 Monitoring and Supervision of capital work		0	7,640	0	0	7,640
227001 Travel inland		0	11,138	0	688,819	699,956
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**688,819**
LCII: Inde Town Council	DLG	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			688,819
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
Total Cost of Environment, Social Health and Safety		**0**	**51,999**	**0**	**1,248,819**	**1,300,818**
Total Cost of Human Capital Development		**0**	**106,999**	**0**	**1,248,819**	**1,355,818**
Total Cost of Health Management and Supervision		**0**	**106,999**	**0**	**1,248,819**	**1,355,818**
Total Cost of Health		**3,795,971**	**546,639**	**84,061**	**1,248,819**	**5,675,490**

VOTE: 885 Madi-Okollo District

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	10,323,253	11,426,391
Programme Conditional Grant - Wage Recurrent	7,116,212	8,150,945
Programme Conditional Grant - Non Wage Recurrent	3,079,042	3,145,445
District Unconditional Grant Wage	100,000	100,000
Locally Raised Revenues	8,000	10,000
Other Transfers from Central Government	20,000	20,000
Development Revenues	367,879	536,467
Programme Conditional Grant - Development	147,078	336,467
External Financing	220,801	200,000
Total Revenues Shares	**10,691,132**	**11,962,858**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,216,212	8,250,945
Non Wage	3,107,042	3,175,445
Development Expenditure		
Domestic Development	147,078	336,467
External Financing	220,801	200,000
Total Expenditure	**10,691,132**	**11,962,858**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	5,630,870	0	0	0	5,630,870
Total Cost of Quality Assurance Systems	**5,630,870**	**0**	**0**	**0**	**5,630,870**
Key Service Area 320162 Capitation (Primary)					

VOTE: 885 Madi-Okollo District

225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Ogoko Subcounty		**County: Lower Madi-Okollo**				**1,000**
LCII: Olali	DLG	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,007	0	3,007
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**3,007**
LCII: Enyio Ward	DLG	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,007
263308 Sector Conditional Grant (Non-Wage)		0	2,014,131	0	0	2,014,131
Total for LCIII: Pawor Subcounty		**County: Lower Madi-Okollo**				**76,031**
LCII: Ndavu	PAWOR P.S.	PAWOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			53,067
LCII: Ndavu	PAWOR P.S.	PAWOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			5,774
LCII: Panduku	AKAVU P.S.	AKAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,190
Total for LCIII: Rhino Camp Subcounty		**County: Lower Madi-Okollo**				**312,450**
LCII: ANIPI	BALALA P.S.	BALALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,910
LCII: ANIPI	MARIZE P.S.	MARIZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,570
LCII: AWUVU	AWUVU PARENTS P.S	AWUVU PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,790
LCII: AWUVU	PALAYI COPE SCHOOL	PALAYI COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,670
LCII: BANDILI	OBOA P.S.	EMVEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,610
LCII: ERAMVA	AJAGORO P.S.	AJAGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,710

VOTE: 885 Madi-Okollo District

LCII: ERAMVA	RHINO - CAMP P.S.	RHINO - CAMP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,210
LCII: MANAGO	BANDILI P.7 SCHOOL	BANDILI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,710
LCII: MANAGO	DRABI	DRABI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,010
LCII: MANAGO	MANAGO	MANAGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,330
LCII: MANAGO	OBOA P.S.	OBOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,930
Total for LCIII: Rigbo Subcounty		**County: Lower Madi-Okollo**		**498,100**
LCII: Aliba	ALIBA WIRIA P.7 SCHOOL	ALIBA WIRIA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,310
LCII: Kwili	ALUKPERANGA P.S	ALUKPERANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,110
LCII: Kwili	LIONGA P.S.	LIONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,970
LCII: Kwili	OLUJOBU P.S.	OLUJOBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,910
LCII: Luba	AGOMVUSUS P.S	AGOMVUSUS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,090
LCII: Luba	RIGBO P.S.	RIGBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,230
LCII: Luba	WALOPE P.S.	WALOPE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,950
LCII: Luba	WANYANGE P.S.	WANYANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,070
LCII: Ocea	EDEN P.S.	EDEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	80,410

VOTE: 885 Madi-Okollo District

LCII: Odoi	EMVENGA P.7 SCHOOL	EMVENGA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,730
LCII: Odoi	FUNDO P.S	FUNDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,150
LCII: Odoi	KALIGO P.S.	KALIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,210
LCII: Odoi	Matangacia P.S.	Matangacia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,650
LCII: Odoi	TIKA P.S.	TIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,310
Total for LCIII: Ewanga Subcounty		**County: Lower Madi-Okollo**		**64,220**
LCII: Dumunga	EWANGA P.S.	EWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,130
LCII: Roga	ROGA P.S.	ROGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,090
Total for LCIII: Okollo Subcounty		**County: Upper Madi-Okollo**		**294,570**
LCII: AJIBU	AJIBU P.S.	AJIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,010
LCII: AJIBU	ZABU P. S	ZABU P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,590
LCII: BAITO	BAITO P.S.	BAITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,710
LCII: BAITO	CHANYA BAIYA P.S.	CHANYA BAIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,090
LCII: BAITO	ETAWUA P.S	ETAWUA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: BAITO	ONYOMU P.7. SCHOOL	ONYOMU P.7. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,770
LCII: OKOLLO	AKINO COPE P.S	AKINO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,590

VOTE: 885 Madi-Okollo District

LCII: OKOLLO	BARIBU P.S.	BARIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,490
LCII: OKOLLO	ENDEBU P.S.	ENDEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: OKOLLO	Jojoyi P.S.	Jojoyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,610
LCII: OKOLLO	OKOLLO P.S.	OKOLLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,750
LCII: OKOLLO	TRAALA P.7 SCHOOL	TRAALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,830
LCII: ONYOMU	ODUJO P.S.	ODUJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,350
Total for LCIII: Anyiribu Subcounty		**County: Upper Madi-Okollo**		**117,350**
LCII: AYUU	AYUU P.S.	AYUU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,570
LCII: BONDO	AMADUDU P. S	AMADUDU P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,610
LCII: BONDO	ANYIRIBU P.S.	ANYIRIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,850
LCII: BONDO	OFFAKA P.S.	OFFAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,550
LCII: OMII	OMURIBA P.S.	OMURIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,770
Total for LCIII: Uleppi Subcounty		**County: Upper Madi-Okollo**		**153,490**
LCII: ARARA	AMBARU P.S	AMBARU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,710
LCII: ARARA	BARIZI P.S.	BARIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,150
LCII: KATIYI	KATIYI P.S.	KATIYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,710

VOTE: 885 Madi-Okollo District

LCII: LAURA	ULEPPI P.S.	ULEPPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,190
LCII: Lawura	ETELEVA P.S.	ETELEVA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,730
Total for LCIII: Offaka Subcounty		**County: Upper Madi-Okollo**		**296,090**
LCII: ADRAA	ADIBU P.7 P.S.	ADIBU P.7 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,950
LCII: ADRAA	ADRAA P.7 SCHOOL	ADRAA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,970
LCII: ADRAA	OCEBU P.S.	OCEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,750
LCII: ADRAA	PAJO P.S.	PAJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: ELIBU	AJINIA HILL P.S	AJINIA HILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,530
LCII: ELIBU	ELIBU COPE CENTRE P.S.	ELIBU COPE CENTRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,590
LCII: ELIBU	Elibu P.S.	Elibu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,390
LCII: OCEBU	AIIBU P.S	AIIBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,830
LCII: ORIBU	BUZU FOUNDATION P.S.	BUZU FOUNDATION P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,770
LCII: ORIBU	EYII PARENTS P.S.	EYII PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,650
LCII: ORIBU	ORIBU P.S.	ORIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,490
Total for LCIII: Missing Subcounty		**County: Missing County**		**201,830**
LCII: Missing Parish	ALIJODA P.S.	ALIJODA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,310

VOTE: 885 Madi-Okollo District

LCII: Missing Parish	AYAVU P/S	AYAVU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,590
LCII: Missing Parish	ODRAKA P.S.	ODRAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,810
LCII: Missing Parish	OGOKO P.S.	OGOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,210
LCII: Missing Parish	PAMVARA	PAMVARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,810
LCII: Missing Parish	PAYAWE P.S	PAYAWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,970
LCII: Missing Parish	YACHI PARENT P.S.	YACHI PARENT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,130
312139 Other Structures - Acquisition		0	0	332,460	0	332,460
Total for LCIII:		**County:**				**332,460**
LCII:	DLG	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			332,460
Total Cost of Capitation (Primary)		**0**	**2,014,131**	**336,467**	**0**	**2,350,598**
Total Cost of Human Capital Development		**5,630,870**	**2,014,131**	**336,467**	**0**	**7,981,468**
Total Cost of Pre-Primary and Primary Education		**5,630,870**	**2,014,131**	**336,467**	**0**	**7,981,468**

Service Area 20 Secondary Education

Ushs Thousands		**Approved Budget Estimates for FY 2025/26**				
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	246,520	0	0	246,520
Total for LCIII: Pawor Subcounty		**County: Lower Madi-Okollo**				**13,280**
LCII: Parabok	PAWOR SEED SS	PAWOR SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			13,280
Total for LCIII: Rhino Camp Subcounty		**County: Lower Madi-Okollo**				**131,920**

VOTE: 885 Madi-Okollo District

LCII: ERAMVA	RHINO CAMP SS	RHINO CAMP SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	131,920
Total for LCIII: Okollo Subcounty		**County: Upper Madi-Okollo**		**39,340**
LCII: OKOLLO	OKOLLO S.S	OKOLLO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,340
Total for LCIII: Offaka Subcounty		**County: Upper Madi-Okollo**		**12,000**
LCII: ADRAA	OFFAKA SS	OFFAKA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	12,000
Total for LCIII: Missing Subcounty		**County: Missing County**		**49,980**
LCII: Missing Parish	OGOKO SEED SECONDARY SCHOOL	OGOKO SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	11,040
LCII: Missing Parish	ULEPPI SECONDARY SCHOOL	ULEPPI SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	38,940

Total Cost of Capitation (Secondary)	**0**	**246,520**	**0**	**246,520**
Key Service Area 320159 Secondary Education Services				
211101 General Staff Salaries	1,672,197	0	0	1,672,197
Total Cost of Secondary Education Services	**1,672,197**	**0**	**0**	**1,672,197**
Total Cost of Human Capital Development	**1,672,197**	**246,520**	**0**	**1,918,717**
Total Cost of Secondary Education	**1,672,197**	**246,520**	**0**	**1,918,717**
Service Area 30 Skills Development				

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320163 Capitation (Tertiary)					
211101 General Staff Salaries	847,878	0	0	0	847,878
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty		**County: Missing County**			**122,593**
LCII: Missing Parish	INDE TECHNICAL	INDE TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
Total Cost of Capitation (Tertiary)	**847,878**	**122,593**	**0**	**0**	**970,472**
Total Cost of Human Capital Development	**847,878**	**122,593**	**0**	**0**	**970,472**

VOTE: 885 Madi-Okollo District

Total Cost of Skills Development	**847,878**	**122,593**	**0**	**0**	**970,472**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	11,313	0	0	11,313
221011 Printing, Stationery, Photocopying and Binding	0	559	0	0	559
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	**0**	**29,872**	**0**	**0**	**29,872**
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	7,678	0	200,000	207,678
Total for LCIII: Inde Town Council	**County: Lower Madi-Okollo**				**200,000**
LCII: Inde Town Council DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000
221003 Staff Training	0	3,650	0	0	3,650
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,161	0	0	1,161
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	16,000	0	0	16,000
227001 Travel inland	0	37,700	0	0	37,700
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	21,500	0	0	21,500
228001 Maintenance-Buildings and Structures	0	584,640	0	0	584,640
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Quality Assurance Systems	**0**	**702,329**	**0**	**200,000**	**902,329**
Key Service Area 320038 Sports Development and Oversight					

VOTE: 885 Madi-Okollo District

211101 General Staff Salaries	100,000	0	0	0	100,000
Total Cost of Sports Development and Oversight	**100,000**	**0**	**0**	**0**	**100,000**
Key Service Area 320110 Sports and recreational services					
221003 Staff Training	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	7,500	0	0	7,500
227001 Travel inland	0	13,500	0	0	13,500
227003 Carriage, Haulage, Freight and transport hire	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Sports and recreational services	**0**	**60,000**	**0**	**0**	**60,000**
Total Cost of Human Capital Development	**100,000**	**792,201**	**0**	**200,000**	**1,092,201**
Total Cost of Education&Sports Management and Inspection	**100,000**	**792,201**	**0**	**200,000**	**1,092,201**
Total Cost of Education	**8,250,945**	**3,175,445**	**336,467**	**200,000**	**11,962,858**

VOTE: 885 Madi-Okollo District

Roads and Engineering

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	1,377,914	1,388,283
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	200,000	300,000
Locally Raised Revenues	3,000	5,000
Other Transfers from Central Government	174,914	83,283
Development Revenues	620,787	0
District Discretionary Equalisation Development Grant	620,787	0
Total Revenues Shares	**1,998,701**	**1,388,283**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,000	300,000
Non Wage	1,177,914	1,088,283
Development Expenditure		
Domestic Development	620,787	0
External Financing	0	0
Total Expenditure	**1,998,701**	**1,388,283**

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

Service Area 10 Community Access Roads

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,783	0	0	44,783
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

VOTE: 885 Madi-Okollo District

221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
224010 Protective Gear	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of District , Urban and Community Access Road Maintenance	**0**	**83,283**	**0**	**0**	**83,283**
Key Service Area 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	890,000	0	0	890,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Rehabilitation	**0**	**990,000**	**0**	**0**	**990,000**
Total Cost of Integrated Transport Infrastructure And Services	**0**	**1,073,283**	**0**	**0**	**1,073,283**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Human Capital Development	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Community Access Roads	**0**	**1,083,283**	**0**	**0**	**1,083,283**
Service Area 20 Engineering Services					

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	300,000	0	0	0	300,000
Total Cost of Infrastructure Development and Management	**300,000**	**0**	**0**	**0**	**300,000**
Total Cost of Tourism Development	**300,000**	**0**	**0**	**0**	**300,000**
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 140043 Urban planning and Strategies					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000

VOTE: 885 Madi-Okollo District

Total Cost of Urban planning and Strategies	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of Sustainable Urbanisation And Housing	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of Engineering Services	**300,000**	**5,000**	**0**	**0**	**305,000**
Total Cost of Roads and Engineering	**300,000**	**1,088,283**	**0**	**0**	**1,388,283**

VOTE: 885 Madi-Okollo District

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	149,981	159,405
District Unconditional Grant Wage	70,000	85,000
Locally Raised Revenues	4,000	0
Programme Conditional Grant - Non Wage Recurrent	75,981	74,405
Development Revenues	964,769	627,403
External Financing	179,199	250,000
Programme Conditional Grant - Development	770,755	362,588
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**1,114,749**	**786,808**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,000	85,000
Non Wage	79,981	74,405
Development Expenditure		
Domestic Development	785,570	377,403
External Financing	179,199	250,000
Total Expenditure	**1,114,749**	**786,808**

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000016 Environment, Social Health and Safety					

VOTE: 885 Madi-Okollo District

211101 General Staff Salaries		85,000	0	0	0	85,000
221001 Advertising and Public Relations		0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars		0	9,000	0	150,000	159,000
Total for LCIII: Anyiribu Subcounty		**County: Upper Madi-Okollo**				**150,000**
LCII: BONDO	DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
221009 Welfare and Entertainment		0	7,000	7,300	0	14,300
Total for LCIII: Rhino Camp Subcounty		**County: Lower Madi-Okollo**				**7,300**
LCII: AWUVU	DLG	Welfare - Departments	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,300
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**4,000**
LCII: Inde Town Council	DISTRICT	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
225204 Monitoring and Supervision of capital work		0	8,000	14,600	0	22,600
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**14,600**
LCII: Inde Town Council	DLG	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,600
227001 Travel inland		0	10,000	14,815	100,000	124,815
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**114,815**
LCII: Inde Town Council	DLG	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
LCII: Inde Town Council	DLG	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	22,905	4,000	0	26,905
Total for LCIII: Ogoko Subcounty		**County: Lower Madi-Okollo**				**4,000**

VOTE: 885 Madi-Okollo District

LCII: Pamvara	DLG	Vehicle Maintanence - Imprest	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
228004 Maintenance-Other Fixed Assets		0	0	14,100	0	14,100
Total for LCIII: Pawor Subcounty		**County: Lower Madi-Okollo**				**14,100**
LCII: Olyevu	DLG	Building and Facility Maintenance - Facilitation and Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,100
312139 Other Structures - Acquisition		0	0	318,588	0	318,588
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**318,588**
LCII: Inde Town Council	DLG	Other Structures - Contructor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			318,588
Total Cost of Environment, Social Health and Safety		**85,000**	**70,405**	**377,403**	**250,000**	**782,808**
Total Cost of Human Capital Development		**85,000**	**74,405**	**377,403**	**250,000**	**786,808**
Total Cost of Rural Water Supply and Sanitation		**85,000**	**74,405**	**377,403**	**250,000**	**786,808**
Total Cost of Water		**85,000**	**74,405**	**377,403**	**250,000**	**786,808**

VOTE: 885 Madi-Okollo 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	384,226	513,321
District Unconditional Grant Wage	300,000	400,000
Locally Raised Revenues	14,600	10,000
Other Transfers from Central Government	38,000	38,000
Programme Conditional Grant - Non Wage Recurrent	31,626	65,321
Total Revenues Shares	**384,226**	**513,321**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	300,000	400,000
Non Wage	84,226	113,321
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**384,226**	**513,321**

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

Service Area 10 Natural Resources Management

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
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 000016 Environment, Social Health and Safety					
221009 Welfare and Entertainment	0	5,194	0	0	5,194
221011 Printing, Stationery, Photocopying and Binding	0	3,134	0	0	3,134
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	12,072	0	0	12,072

VOTE: 885 Madi-Okollo District

228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	**0**	**33,000**	**0**	**0**	**33,000**
Key Service Area 000024 Compliance and Enforcement Services					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	6,532	0	0	6,532
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	9,991	0	0	9,991
228002 Maintenance-Transport Equipment	0	1,364	0	0	1,364
Total Cost of Climate Change Mitigation	**0**	**33,388**	**0**	**0**	**33,388**
Key Service Area 140021 Ecosystems Restoration and Protection					
221003 Staff Training	0	6,298	0	0	6,298
225202 Environment Impact Assessment for Capital Works	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,636	0	0	2,636
Total Cost of Ecosystems Restoration and Protection	**0**	**16,934**	**0**	**0**	**16,934**
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	400,000	0	0	0	400,000
Total Cost of Environmental Safeguards	**400,000**	**0**	**0**	**0**	**400,000**
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	1,068	0	0	1,068
221003 Staff Training	0	1,532	0	0	1,532
221012 Small Office Equipment	0	3,500	0	0	3,500
225204 Monitoring and Supervision of capital work	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
Total Cost of Regulation and Compliance	**0**	**10,000**	**0**	**0**	**10,000**

VOTE: 885 Madi-Okollo District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	**400,000**	**103,321**	**0**	**0**	**503,321**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Human Capital Development	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Natural Resources Management	**400,000**	**113,321**	**0**	**0**	**513,321**
Total Cost of Natural Resources	**400,000**	**113,321**	**0**	**0**	**513,321**

VOTE: 885 Madi-Okollo 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	241,803	385,370
Programme Conditional Grant - Non Wage Recurrent	31,803	0
District Unconditional Grant Wage	100,000	200,000
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	100,000	136,000
Programme Conditional Grant - Non Wage Recurrent	0	39,370
Development Revenues	650,000	550,000
External Financing	650,000	550,000
Total Revenues Shares	**891,803**	**935,370**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,000	200,000
Non Wage	141,803	185,370
Development Expenditure		
Domestic Development	0	0
External Financing	400,000	550,000
Total Expenditure	**641,803**	**935,370**

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

Service Area 10 Community Mobilisation

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	200,000	0	0	0	200,000
221002 Workshops, Meetings and Seminars	0	0	0	200,000	200,000
Total for LCIII: Inde Town Council	**County: Lower Madi-Okollo**				**200,000**

VOTE: 885 Madi-Okollo District

LCII: Inde Town Council	DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000
224008 Educational Materials and Services		0	0	0	45,000	45,000
Total for LCIII: Ogoko Subcounty		**County: Lower Madi-Okollo**				**45,000**
LCII: Yachi	headquarters	Education and Training Services - Graduation Materials	Source: External Financing 406-European Union (EU)			45,000
227001 Travel inland		0	0	0	300,000	300,000
Total for LCIII:		**County:**				**100,000**
LCII:	district	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
Total for LCIII: Ogoko Subcounty		**County: Lower Madi-Okollo**				**200,000**
LCII: Yachi	headquaters	Travel Inland - Expenses	Source: External Financing 406-European Union (EU)			200,000
227004 Fuel, Lubricants and Oils		0	0	0	5,000	5,000
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**5,000**
LCII: Ayavu Ward	headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 406-European Union (EU)			5,000
Total Cost of Capacity Strengthening		**200,000**	**0**	**0**	**550,000**	**750,000**
Total Cost of Human Capital Development		**200,000**	**0**	**0**	**550,000**	**750,000**
Total Cost of Community Mobilisation		**200,000**	**0**	**0**	**550,000**	**750,000**

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**5,000**	**0**	**0**	**5,000**
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000

VOTE: 885 Madi-Okollo District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	11,803	0	0	11,803
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services	**0**	**36,803**	**0**	**0**	**36,803**
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	7,567	0	0	7,567
221009 Welfare and Entertainment	0	16,000	0	0	16,000
227001 Travel inland	0	120,000	0	0	120,000
Total Cost of Support to special interest Groups	**0**	**143,567**	**0**	**0**	**143,567**
Total Cost of Human Capital Development	**0**	**185,370**	**0**	**0**	**185,370**
Total Cost of Empowerment and Mindset Change	**0**	**185,370**	**0**	**0**	**185,370**
Total Cost of Community Based Services	**200,000**	**185,370**	**0**	**550,000**	**935,370**

VOTE: 885 Madi-Okollo 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	190,501	173,810
District Unconditional Grant Non-Wage	115,501	103,810
District Unconditional Grant Wage	60,000	50,000
Locally Raised Revenues	15,000	20,000
Development Revenues	86,000	73,705
District Discretionary Equalisation Development Grant	46,000	73,705
External Financing	40,000	0
Total Revenues Shares	**276,501**	**247,515**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,000	50,000
Non Wage	130,501	123,810
Development Expenditure		
Domestic Development	46,000	73,705
External Financing	40,000	0
Total Expenditure	**276,501**	**247,515**

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

Service Area 10 Planning and Statistics

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of Human Capital Development	**0**	**5,000**	**0**	**0**	**5,000**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					

VOTE: 885 Madi-Okollo District

211101 General Staff Salaries			50,000	0	0	50,000
221010 Special Meals and Drinks			0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding			0	10,000	0	10,000
221016 Systems Recurrent costs			0	20,000	0	20,000
222001 Information and Communication Technology Services.			0	2,000	0	2,000
228002 Maintenance-Transport Equipment			0	12,000	0	12,000
Total Cost of Planning and Budgeting services			**50,000**	**48,000**	**0**	**98,000**
Key Service Area 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.			0	0	7,000	0	7,000
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**7,000**
LCII: Inde Town Council	DLG	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
225204 Monitoring and Supervision of capital work			0	0	13,705	0	13,705
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**13,705**
LCII: Enyio Ward	DLG	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,705
227001 Travel inland			0	0	20,000	0	20,000
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**20,000**
LCII: Enyio Ward	DLG	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
227004 Fuel, Lubricants and Oils			0	0	18,000	0	18,000
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**18,000**
LCII: Inde Town Council	DLG	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
228002 Maintenance-Transport Equipment			0	0	5,000	0	5,000
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**				**5,000**
LCII: Enyio Ward	DLG	Vehicle Maintanence - Imprest	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Inspection and Monitoring			**0**	**0**	**63,705**	**0**	**63,705**
Key Service Area 000027 Programme Working Group Secretariat Services						

VOTE: 885 Madi-Okollo District

221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Programme Working Group Secretariat Services	**0**	**45,000**	**0**	**0**	**45,000**
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,810	0	0	5,810
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	0	10,000	0	10,000
Total for LCIII: Inde Town Council		**County: Lower Madi-Okollo**			**10,000**
LCII: Enyio Ward	DLG	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Data Management and Dissemination	**0**	**25,810**	**10,000**	**0**	**35,810**
Total Cost of Development Plan Implementation	**50,000**	**118,810**	**73,705**	**0**	**242,515**
Total Cost of Planning and Statistics	**50,000**	**123,810**	**73,705**	**0**	**247,515**
Total Cost of Planning	**50,000**	**123,810**	**73,705**	**0**	**247,515**

VOTE: 885 Madi-Okollo 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	73,000	88,000
District Unconditional Grant Non-Wage	11,000	33,000
District Unconditional Grant Wage	50,000	50,000
Locally Raised Revenues	12,000	5,000
Total Revenues Shares	**73,000**	**88,000**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,000	50,000
Non Wage	23,000	38,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**73,000**	**88,000**

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

Service Area 10 Compliance

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	50,000	0	0	0	50,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

VOTE: 885 Madi-Okollo District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	**50,000**	**35,000**	**0**	**0**	**85,000**
Total Cost of Governance And Security	**50,000**	**35,000**	**0**	**0**	**85,000**
Total Cost of Compliance	**50,000**	**38,000**	**0**	**0**	**88,000**
Total Cost of Internal Audit	**50,000**	**38,000**	**0**	**0**	**88,000**

VOTE: 885 Madi-Okollo 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	101,032	146,958
Programme Conditional Grant - Non Wage Recurrent	11,714	41,163
District Unconditional Grant Wage	77,000	90,000
Locally Raised Revenues	8,000	5,000
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	**107,509**	**146,958**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	77,000	90,000
Non Wage	24,032	56,958
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	**107,509**	**146,958**

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

Service Area 10 Commercial Services

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
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					
221002 Workshops, Meetings and Seminars	0	5,200	0	0	5,200
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,095	0	0	1,095

VOTE: 885 Madi-Okollo District

Total Cost of Tourism Investment, Promotion and Marketing	**0**	**13,795**	**0**	**0**	**13,795**
Total Cost of Tourism Development	**0**	**13,795**	**0**	**0**	**13,795**
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	90,000	0	0	0	90,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	9,974	0	0	9,974
221009 Welfare and Entertainment	0	5,916	0	0	5,916
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	7,673	0	0	7,673
Total Cost of Trade Development	**90,000**	**43,163**	**0**	**0**	**133,163**
Total Cost of Private Sector Development	**90,000**	**43,163**	**0**	**0**	**133,163**
Total Cost of Commercial Services	**90,000**	**56,958**	**0**	**0**	**146,958**
Total Cost of Trade, Industry and Local Development	**90,000**	**56,958**	**0**	**0**	**146,958**