

VOTE: 607 Masaka City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	6,370,874	6,370,874
o/w Higher Local Government	2,676,840	2,676,840
o/w Lower Local Government	3,694,033	3,694,033
Discretionary Government Transfers	15,736,519	20,040,929
o/w Higher Local Government	15,214,723	19,522,797
o/w Lower Local Government	521,796	518,132
Conditional Government Transfers	29,831,473	13,388,509
o/w Higher Local Government	29,831,473	13,388,509
o/w Lower Local Government	0	0
Other Government Transfers	447,267	406,267
o/w Higher Local Government	447,267	406,267
o/w Lower Local Government	0	0
External Financing	959,991	698,000
o/w Higher Local Government	959,991	698,000
o/w Lower Local Government	0	0
Grand Total	53,346,124	40,904,579
o/w Higher Local Government	49,130,295	36,692,413
o/w Lower Local Government	4,215,829	4,212,166

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	6,370,874	6,370,874
Advertisements/Bill Boards	203,544	203,544
Animal and Crop Husbandry related Levies	41,285	41,285
Business licenses	1,536,510	1,536,510
Inspection Fees	326,927	326,927
Land Fees	21,350	21,350
Local Hotel Tax	299,065	299,065
Local Services Tax-Payable By Individuals	401,675	401,675
Market /Gate Charges	199,596	199,596
Miscellaneous receipts/income	76,400	76,400
Other fees e.g. street parking fees	190,400	190,400
Other fines and Penalties – private	17,500	17,500
Other licenses	27,856	27,856
Refuse collection charges/Public convenience	2,690	2,690
Registration fees for Documents and Businesses	272,350	272,350
Rent & rates – produced assets-From Government Units	143,040	143,040
Rent & rates – produced assets-From Private Entities	2,408,903	2,408,903
Vehicle Parking Fees	201,783	201,783
Discretionary Government Transfers	15,712,711	20,040,929
Urban Discretionary Equalisation Development Grant	12,240,669	349,112
Urban Unconditional Grant Wage	3,019,628	19,243,130
Urban Unconditional Non-Wage	452,414	448,688
Conditional Government Transfers	29,831,473	13,388,509
Programme Conditional Grant - Non Wage Recurrent	4,156,627	7,723,166
Programme Conditional Grant - Development	1,362,279	1,101,163
Programme Conditional Grant - Wage Recurrent	16,812,567	164,179
Transitional Conditional Grant - Development	7,500,000	4,400,000
Other Government Transfers	447,267	406,267
Ebola Emergency Response	74,000	0
Infectious Diseases Institute (IDI)	0	78,000
Support to PLE (UNEB)	40,000	0
Uganda Aids Commission	0	15,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Road Fund (URF)	313,267	313,267
Uganda Women Entrepreneurship Program(UWEP)	10,000	0
Youth Livelihood Programme (YLP)	10,000	0
External Financing	959,991	698,000
Global Alliance for Vaccines and Immunization (GAVI)	145,991	98,000
Global Fund for HIV, TB & Malaria	22,000	100,000
Korean International Cooperation Agency(KOICA)	0	400,000
Rakai Health Sciences Programme (RHSP)	120,000	0
United Nations Capital Development Fund (UNCDF)	572,000	0
United Nations Children Fund (UNICEF)	50,000	50,000
World Health Organisation (WHO)	50,000	50,000
Total Revenues Shares	53,322,316	40,904,579

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	148,202	13,440	0	0	161,643
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	148,202	13,440	0	0	161,643
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	8,491	11,400	0	0	19,891
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,491	11,400	0	0	19,891
Development:	0	0	0	0	0
Private Sector Development	59,397	13,440	0	0	72,838
o/w: Wage:	46,163	0	0	0	46,163
Non-Wage Recurrent:	13,234	13,440	0	0	26,674
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,400,000	320,000	313,267	0	2,033,267
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	313,267	0	1,313,267
Development:	400,000	320,000	0	0	720,000
Sustainable Urbanisation And Housing	0	160,181	0	0	160,181
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,181	0	0	10,181
Development:	0	150,000	0	0	150,000
Human Capital Development	25,616,725	59,403	83,000	0	26,457,128
o/w: Wage:	16,674,357	0	0	0	16,674,357
Non-Wage Recurrent:	3,841,205	59,403	83,000	0	3,983,608
Development:	5,101,163	0	0	698,000	5,799,163
Public Sector Transformation	4,563,930	909,930	10,000	0	5,483,860
o/w: Wage:	1,783,421	0	0	0	1,783,421

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	2,780,508	629,930	10,000	0	3,420,439
Development:	0	280,000	0	0	280,000
Community Mobilization And Mindset Change	0	69,623	0	0	69,623
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	69,623	0	0	69,623
Development:	0	0	0	0	0
Governance And Security	1,002,595	355,184	0	0	1,357,778
o/w: Wage:	903,367	0	0	0	903,367
Non-Wage Recurrent:	99,227	355,184	0	0	454,411
Development:	0	0	0	0	0
Development Plan Implementation	630,098	4,458,272	0	0	5,088,370
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	280,986	3,934,098	0	0	4,215,083
Development:	349,112	524,175	0	0	873,287
Grand Total	33,429,438	6,370,874	406,267	698,000	40,904,579
Grand Total Wage	19,407,309	0	0	0	19,407,309
Grand Total Non-Wage Recurrent	8,171,854	5,096,699	406,267	0	13,674,820
Grand Total Development	5,850,275	1,274,175	0	698,000	7,822,450

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	13,273,510	13,494,422
o/w Higher Local Government	9,796,488	9,282,256
o/w Lower Local Government	3,477,023	4,212,166
Finance	1,405,755	557,905
o/w Higher Local Government	666,949	557,905
o/w Lower Local Government	738,807	0
Statutory bodies	523,351	392,062
o/w Higher Local Government	523,351	392,062
o/w Lower Local Government	0	0
Production and Marketing	343,709	464,032
o/w Higher Local Government	343,709	464,032
o/w Lower Local Government	0	0
Health	4,057,915	4,005,734
o/w Higher Local Government	4,057,915	4,005,734
o/w Lower Local Government	0	0
Education	18,962,632	18,541,347
o/w Higher Local Government	18,962,632	18,541,347
o/w Lower Local Government	0	0
Roads and Engineering	13,497,426	2,590,835
o/w Higher Local Government	13,497,426	2,590,835
o/w Lower Local Government	0	0
Natural Resources	401,221	288,533
o/w Higher Local Government	401,221	288,533
o/w Lower Local Government	0	0
Community Based Services	259,811	223,797
o/w Higher Local Government	259,811	223,797
o/w Lower Local Government	0	0
Planning	378,230	155,213
o/w Higher Local Government	378,230	155,213
o/w Lower Local Government	0	0
Internal Audit	135,873	117,860
o/w Higher Local Government	135,873	117,860
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	82,882	72,838
o/w Higher Local Government	82,882	72,838
o/w Lower Local Government	0	0
Grand Total	53,322,316	40,904,579
o/w Higher Local Government	49,106,486	36,692,413
o/w: Wage:	19,832,195	19,407,309
Non-Wage Recurrent:	7,026,897	9,811,767
Domestic Devt:	21,287,403	6,775,338
External Financing:	959,991	698,000
o/w Lower Local Government	4,215,829	4,212,166
o/w: Wage:	0	0
Non-Wage Recurrent:	3,126,110	3,863,053
Domestic Devt:	1,089,719	349,112
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,577,399	8,341,135
Urban Unconditional Grant Wage	1,302,895	961,030
Urban Unconditional Non-Wage	59,235	58,583
Locally Raised Revenues	1,291,383	726,412
Multi-Sectoral Transfers to LLGs_NonWage	3,126,110	3,863,053
Programme Conditional Grant - Non Wage Recurrent	797,777	2,732,057
Development Revenues	6,696,111	5,153,287
Transitional Conditional Grant - Development	6,000,000	4,000,000
Urban Discretionary Equalisation Development Grant	345,198	0
Locally Raised Revenues	0	804,175
Multi-Sectoral Transfers to LLGs_Gou	350,913	349,112
Total Revenues Shares	13,273,510	13,494,422

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,302,895	961,030
Non Wage	4,888,067	7,380,106
Development Expenditure		
Domestic Development	7,082,549	5,153,287
External Financing	0	0
Total Expenditure	13,273,510	13,494,422

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000034 Education and Skills Development

312139 Other Structures - Acquisition	0	0	4,000,000	0	4,000,000
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Total for LCIII: Kimaanya kabonera division	County: Kimanya kabonera Division				4,000,000
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LCII: Kimaanya Ward	Kimaanya	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		4,000,000
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Total Cost of Education and Skills Development	0	0	4,000,000	0	4,000,000
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Total Cost of Education,Sports and skills	0	0	4,000,000	0	4,000,000
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Total Cost of Human Capital Development	0	0	4,000,000	0	4,000,000
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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221020 Litigation and related expenses	0	24,000	0	0	24,000
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227001 Travel inland	0	7,171	0	0	7,171
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
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Total Cost of Compliance and Enforcement Services	0	33,171	0	0	33,171
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Total Cost of Strengthening Accountability	0	33,171	0	0	33,171
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SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	961,030	0	0	0	961,030
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273104 Pension	0	1,071,898	0	0	1,071,898
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273105 Gratuity	0	1,267,775	0	0	1,267,775
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352880 Salary Arrears Budgeting	0	151,006	0	0	151,006
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352881 Pension and Gratuity Arrears Budgeting	0	241,377	0	0	241,377
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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	961,030	2,732,057	0	0	3,693,087
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Budget Output 390014 Development and Operationalion of Human Resource System

212102 Medical expenses (Employees)	0	1,000	0	0	1,000
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221001 Advertising and Public Relations	0	28,000	0	0	28,000
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221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
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221007 Books, Periodicals & Newspapers	0	10,000	0	0	10,000
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221008 Information and Communication Technology Supplies.	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	74,192	0	0	74,192
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	204,039	0	0	204,039
222001 Information and Communication Technology Services.	0	15,000	0	0	15,000
223001 Property Management Expenses	0	4,000	0	0	4,000
223004 Guard and Security services	0	30,000	0	0	30,000
227001 Travel inland	0	57,176	0	0	57,176
227004 Fuel, Lubricants and Oils	0	8,202	0	0	8,202
273102 Incapacity, death benefits and funeral expenses	0	20,000	0	0	20,000
282101 Donations	0	9,000	0	0	9,000
312212 Light Vehicles - Acquisition	0	0	200,000	0	200,000
Total for LCIII: Nyendo-mukungwe division			County: Nyendo Mukungwe Division		200,000
LCII: Katwe Ward	City Headquarters	Light vehicles - Station Wagons	Source: Locally Raised Revenues		200,000
312216 Cycles - Acquisition		0	80,000	0	80,000
Total for LCIII: Nyendo-mukungwe division			County: Nyendo Mukungwe Division		80,000
LCII: Katwe Ward	City Headquarters	Cycles - Motorcycles	Source: Locally Raised Revenues		80,000
Total Cost of Development and Operationalion of Human Resource System		0	501,609	280,000	0
Budget Output 390017 Public Service Performance management					
221008 Information and Communication Technology Supplies.		0	400	0	0
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0
227001 Travel inland		0	15,997	0	0
Total Cost of Public Service Performance management		0	16,797	0	0
Total Cost of Human Resource Management		961,030	3,250,464	280,000	0
Total Cost of Public Sector Transformation		961,030	3,283,635	280,000	0
Programme 15 Community Mobilization And Mindset Change					

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SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Total Cost of Community sensitization and empowerment	0	6,000	0	0	6,000
Total Cost of Community Mobilization And Mindset Change	0	6,000	0	0	6,000

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	5,171	0	0	5,171
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
Total Cost of Procurement and Disposal Services	0	13,171	0	0	13,171

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	8,500	0	0	8,500
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221020 Litigation and related expenses	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	29,421	0	0	29,421
227004 Fuel, Lubricants and Oils	0	16,921	0	0	16,921
Total Cost of Administrative and Support Services	0	68,342	0	0	68,342
Total Cost of Institutional Coordination	0	81,513	0	0	81,513
Total Cost of Governance And Security	0	81,513	0	0	81,513

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000006 Planning and Budgeting services

312139 Other Structures - Acquisition	0	0	350,175	0	350,175
Total for LCIII: Nyendo-mukungwe division			County: Nyendo Mukungwe Division		350,175
LCII: Katwe Ward	City Headquarters- City Hall	Other Structures - Construction Works	Source: Locally Raised Revenues		350,175

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312221 Light ICT hardware - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Nyendo-mukungwe division				County: Nyendo Mukungwe Division		24,000
LCII: Katwe Ward	City Headquarters	Light ICT Hardware - Computers	Source: Locally Raised Revenues			24,000
342111 Land - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Kimaanya kabonera division				County: Kimaanya kabonera Division		150,000
LCII: Kimaanya Ward	Kimaanya-Kabonera Mkt	Land Acquisition - Land	Source: Locally Raised Revenues			150,000
Total Cost of Planning and Budgeting services		0	0	524,175	0	524,175
Budget Output 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
225101 Consultancy Services		0	20,000	0	0	20,000
227001 Travel inland		0	34,421	0	0	34,421
227004 Fuel, Lubricants and Oils		0	16,921	0	0	16,921
Total Cost of Data Management and Dissemination		0	126,342	0	0	126,342
Total Cost of Resource Mobilization and Budgeting		0	126,342	524,175	0	650,517
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers		0	781	0	0	781
222001 Information and Communication Technology Services.		0	1,500	0	0	1,500
227001 Travel inland		0	6,281	0	0	6,281
227004 Fuel, Lubricants and Oils		0	7,000	0	0	7,000
Total Cost of Programme Working Group Secretariat Services		0	19,562	0	0	19,562
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	19,562	0	0	19,562
Total Cost of Development Plan Implementation		0	145,904	524,175	0	670,079
Total Cost of Administration and Management		961,030	3,517,052	4,804,175	0	9,282,256
Total Cost of Administration		961,030	3,517,052	4,804,175	0	9,282,256

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Subcounty / Town Council / Division: 237677 Kimaanya kabonera division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	0	0	150,000
221002 Workshops, Meetings and Seminars	0	80,000	0	0	80,000
223001 Property Management Expenses	0	400,000	0	0	400,000
227001 Travel inland	0	354,751	0	0	354,751
313131 Roads and Bridges - Improvement	0	0	141,691	0	141,691
Total Cost of Data Management and Dissemination	0	984,751	141,691	0	1,126,442
Total Cost of Resource Mobilization and Budgeting	0	984,751	141,691	0	1,126,442
Total Cost of Development Plan Implementation	0	984,751	141,691	0	1,126,442
Total Cost of Administration and Management	0	984,751	141,691	0	1,126,442
Total Cost of 237677 Kimaanya kabonera division	0	984,751	141,691	0	1,126,442

Subcounty / Town Council / Division: 237678 Nyendo-mukungwe division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,000	0	0	360,000
221002 Workshops, Meetings and Seminars	0	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	0	300	0	0	300
223001 Property Management Expenses	0	1,600,000	0	0	1,600,000
227001 Travel inland	0	838,002	0	0	838,002
313131 Roads and Bridges - Improvement	0	0	207,421	0	207,421
Total Cost of Data Management and Dissemination	0	2,878,302	207,421	0	3,085,723

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Total Cost of Resource Mobilization and Budgeting	0	2,878,302	207,421	0	3,085,723
Total Cost of Development Plan Implementation	0	2,878,302	207,421	0	3,085,723
Total Cost of Administration and Management	0	2,878,302	207,421	0	3,085,723
Total Cost of 237678 Nyendo-mukungwe division	0	2,878,302	207,421	0	3,085,723

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	666,949	557,905
Urban Unconditional Grant Wage	407,950	407,950
Urban Unconditional Non-Wage	62,655	62,413
Locally Raised Revenues	196,344	87,542
Development Revenues	738,807	0
Multi-Sectoral Transfers to LLGs_Gou	738,807	0
Total Revenues Shares	1,405,755	557,905

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	407,950	407,950
Non Wage	258,998	149,955
Development Expenditure		
Domestic Development	738,807	0
External Financing	0	0
Total Expenditure	1,405,755	557,905

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000

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227001 Travel inland	0	17,542	0	0	17,542
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	30,542	0	0	30,542
Total Cost of Strengthening institutional support	0	30,542	0	0	30,542
Total Cost of Community Mobilization And Mindset Change	0	30,542	0	0	30,542
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	407,950	0	0	0	407,950
Total Cost of Human Resource Management	407,950	0	0	0	407,950
Total Cost of Institutional Coordination	407,950	0	0	0	407,950
Total Cost of Governance And Security	407,950	0	0	0	407,950
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	13,200	0	0	13,200
223005 Electricity	0	12,213	0	0	12,213
223006 Water	0	9,000	0	0	9,000
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Finance and Accounting	0	57,413	0	0	57,413
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	0	87,413	0	0	87,413
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services	0	32,000	0	0	32,000
Total Cost of Accountability Systems and Service Delivery	0	32,000	0	0	32,000
Total Cost of Development Plan Implementation	0	119,413	0	0	119,413
Total Cost of Financial Management and Accountability (LG)	407,950	149,955	0	0	557,905
Total Cost of Finance	407,950	149,955	0	0	557,905

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	507,159	392,062
Urban Unconditional Grant Wage	110,899	110,899
Urban Unconditional Non-Wage	80,363	56,443
Locally Raised Revenues	315,898	224,721
Development Revenues	40,000	0
Locally Raised Revenues	40,000	0
Total Revenues Shares	547,159	392,062

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	110,899	110,899
Non Wage	372,452	281,164
Development Expenditure		
Domestic Development	40,000	0
External Financing	0	0
Total Expenditure	523,351	392,062

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
212103 Incapacity benefits (Employees)	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	1,820	0	0	1,820
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221010 Special Meals and Drinks	0	2,400	0	0	2,400

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	11,505	0	0	11,505
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
282101 Donations	0	1,600	0	0	1,600
Total Cost of Human Resource Management	0	23,625	0	0	23,625
Budget Output 000011 Communication and Public Relations					
221007 Books, Periodicals & Newspapers	0	520	0	0	520
227001 Travel inland	0	5,985	0	0	5,985
Total Cost of Communication and Public Relations	0	6,505	0	0	6,505
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	110,899	0	0	0	110,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,109	0	0	24,109
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
212103 Incapacity benefits (Employees)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	65,700	0	0	65,700
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	720	0	0	720
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	15,613	0	0	15,613
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200

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228002 Maintenance-Transport Equipment	0	627	0	0	627
Total Cost of Administrative and Support Services	110,899	129,381	0	0	240,280
Total Cost of Institutional Coordination	110,899	159,812	0	0	270,710
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	0	0	72,000
212102 Medical expenses (Employees)	0	10,320	0	0	10,320
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	36,632	0	0	36,632
Total Cost of Capacity Strengthening	0	121,352	0	0	121,352
Total Cost of Policy and Legislation Processes	0	121,352	0	0	121,352
Total Cost of Governance And Security	110,899	281,164	0	0	392,062
Total Cost of Legislation and Oversight	110,899	281,164	0	0	392,062
Total Cost of Statutory bodies	110,899	281,164	0	0	392,062

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Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	328,977	464,032
Programme Conditional Grant - Wage Recurrent	302,389	0
Programme Conditional Grant - Non Wage Recurrent	0	145,062
Urban Unconditional Grant Wage	0	302,389
Urban Unconditional Non-Wage	3,178	3,140
Locally Raised Revenues	23,410	13,440
Development Revenues	14,733	0
Locally Raised Revenues	14,733	0
Total Revenues Shares	343,709	464,032
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	302,389	302,389
Non Wage	26,587	161,643
Development Expenditure		
Domestic Development	14,733	0
External Financing	0	0
Total Expenditure	343,709	464,032

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000

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227001 Travel inland	0	44,345	0	0	44,345
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Farmer mobilisation and sensitisation	0	100,345	0	0	100,345
Total Cost of Institutional Strengthening and Coordination	0	100,345	0	0	100,345
Total Cost of Agro-Industrialization	0	100,345	0	0	100,345
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	302,389	0	0	0	302,389
Total Cost of Recruitment services	302,389	0	0	0	302,389
Total Cost of Human Resource Management	302,389	0	0	0	302,389
Total Cost of Public Sector Transformation	302,389	0	0	0	302,389
Total Cost of Agricultural Extension	302,389	100,345	0	0	402,735

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
227001 Travel inland	0	9,851	0	0	9,851
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	9,851	0	0	9,851
Budget Output 010025 Coffee Productivity Management					
227001 Travel inland	0	9,851	0	0	9,851
Total Cost of Coffee Productivity Management	0	9,851	0	0	9,851
Total Cost of Agricultural Production and Productivity	0	19,702	0	0	19,702
Total Cost of Agro-Industrialization	0	19,702	0	0	19,702
Total Cost of Agricultural Production	0	19,702	0	0	19,702

Service Area 30 Agricultural Value Chain Services

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Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	20,014	0	0	20,014
Total Cost of Parish Development Model Operations	0	25,014	0	0	25,014
Total Cost of Institutional Strengthening and Coordination	0	25,014	0	0	25,014
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	8,581	0	0	8,581
Total Cost of Capacity Strengthening	0	16,581	0	0	16,581
Total Cost of Agricultural Production and Productivity	0	16,581	0	0	16,581
Total Cost of Agro-Industrialization	0	41,595	0	0	41,595
Total Cost of Agricultural Value Chain Services	0	41,595	0	0	41,595
Total Cost of Production and Marketing	302,389	161,643	0	0	464,032

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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,840,593	3,105,580
Programme Conditional Grant - Wage Recurrent	2,062,636	164,179
Programme Conditional Grant - Non Wage Recurrent	649,189	746,013
Urban Unconditional Grant Wage	0	2,062,636
Urban Unconditional Non-Wage	7,944	7,851
Locally Raised Revenues	46,824	31,901
Other Transfers from Central Government	74,000	93,000
Development Revenues	1,217,322	900,154
Programme Conditional Grant - Development	257,331	202,154
External Financing	959,991	698,000
Total Revenues Shares	4,057,915	4,005,734

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,062,636	2,226,815
Non Wage	777,957	878,765
Development Expenditure		
Domestic Development	257,331	202,154
External Financing	959,991	698,000
Total Expenditure	4,057,915	4,005,734

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	19,000	0	0	19,000

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221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming		0	23,000	0	0	23,000
Budget Output 320022 Immunisation Services						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	21,000	0	0	21,000
Total Cost of Immunisation Services		0	23,000	0	0	23,000
Budget Output 320053 Child Health Services						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Child Health Services		0	15,000	0	0	15,000
Budget Output 320069 Malaria Control and Prevention						
227001 Travel inland		0	6,800	0	100,000	106,800
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division				100,000
LCII: Katwe Ward	Masaka City	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			100,000
228002 Maintenance-Transport Equipment		0	3,200	0	0	3,200
Total Cost of Malaria Control and Prevention		0	10,000	0	100,000	110,000
Budget Output 320076 Reproductive and Infant Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	32,400	32,400
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division				32,400
LCII: Katwe Ward	Masaka City	Allowances to CHWs for referring clients from communities to the Health facilities	Source: External Financing 463-Korean International Cooperation Agency(KOICA)			6,000
LCII: Katwe Ward	Masaka City	Allowances for project assistant	Source: External Financing 463-Korean International Cooperation Agency(KOICA)			26,400
221001 Advertising and Public Relations		0	0	0	8,000	8,000
Total for LCIII:		County:				8,000
LCII:	Masaka City	Media - Talk Shows	Source: External Financing 463-Korean International Cooperation Agency(KOICA)			8,000
221003 Staff Training		0	0	0	1,600	1,600
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division				1,600

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LCII: Katwe Ward	Masaka City	Staff Training - Assorted Stationery	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	1,600		
224004 Beddings, Clothing, Footwear and related Services		0	0	0	8,000	8,000
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division			8,000	
LCII: Katwe Ward	Masaka City	Cleaning and Sanitation - Corporate Wear	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	8,000		
227001 Travel inland		0	0	0	100,000	100,000
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division			100,000	
LCII: Katwe Ward	Masaka City	Travel Inland - Allowances	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	100,000		
Total Cost of Reproductive and Infant Health Services		0	0	0	150,000	150,000
Budget Output 320084 Vaccine Administration						
221002 Workshops, Meetings and Seminars		0	0	0	64,000	64,000
Total for LCIII:		County:			44,000	
LCII:	Masaka City	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	44,000		
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division			20,000	
LCII: Katwe Ward	Masaka City	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		
223005 Electricity		0	1,500	0	0	1,500
227001 Travel inland		0	8,500	0	124,000	132,500
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division			124,000	
LCII: Katwe Ward	Masaka City	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	54,000		
LCII: Katwe Ward	Masaka City	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		
LCII: Katwe Ward	Masaka City	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	50,000		
227004 Fuel, Lubricants and Oils		0	0	0	10,000	10,000
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division			10,000	
LCII: Katwe Ward	Masaka City	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		

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Total Cost of Vaccine Administration			0	10,000	0	198,000	208,000
Budget Output 320113 Prevention and rehabilitation services							
211101 General Staff Salaries			2,226,815	0	0	0	2,226,815
221001 Advertising and Public Relations			0	0	0	12,000	12,000
Total for LCIII: Nyendo-mukungwe division							12,000
LCII: Katwe Ward	Masaka City	Media - Project Awareness Messages				Source: External Financing 463-Korean International Cooperation Agency(KOICA)	12,000
221008 Information and Communication Technology Supplies.			0	0	0	4,000	4,000
Total for LCIII: Nyendo-mukungwe division							4,000
LCII: Katwe Ward	Masaka City	ICT - Hardware Repair, Maintenance and Support				Source: External Financing 463-Korean International Cooperation Agency(KOICA)	4,000
221011 Printing, Stationery, Photocopying and Binding			0	0	0	8,000	8,000
Total for LCIII: Nyendo-mukungwe division							8,000
LCII: Katwe Ward	Masaka City	Office Supplies - Assorted Printing Materials and Consumables				Source: External Financing 463-Korean International Cooperation Agency(KOICA)	8,000
222001 Information and Communication Technology Services.			0	0	0	4,000	4,000
Total for LCIII: Nyendo-mukungwe division							4,000
LCII: Katwe Ward	Masaka City	Telecommunication Services - Airtime and Mobile Phone Services				Source: External Financing 463-Korean International Cooperation Agency(KOICA)	4,000
224001 Medical Supplies and Services			0	0	0	12,000	12,000
Total for LCIII: Nyendo-mukungwe division							12,000
LCII: Katwe Ward	Masaka City	Drugs and Sundries				Source: External Financing 463-Korean International Cooperation Agency(KOICA)	12,000
227001 Travel inland			0	0	0	100,000	100,000
Total for LCIII:							100,000
LCII:	Masaka City	Travel Inland - Allowances				Source: External Financing 463-Korean International Cooperation Agency(KOICA)	100,000
227004 Fuel, Lubricants and Oils			0	0	0	10,000	10,000
Total for LCIII: Nyendo-mukungwe division							10,000

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LCII: Katwe Ward	Masaka City	Fuel, Oils and Lubricants - Diesel	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	10,000				
Total Cost of Prevention and rehabilitation services		2,226,815	0	0	150,000	2,376,815		
Budget Output 320165 Primary Health care services								
221002 Workshops, Meetings and Seminars				0	0	100,000	100,000	
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division				100,000		
LCII: Katwe Ward	Masaka City	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	100,000				
263308 Sector Conditional Grant (Non-Wage)				0	409,224	0	0	409,224
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division				304,738		
LCII: Bugabira Ward	Bugabira	BUGABIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,250				
LCII: Bulayi Ward	Kiyumba	KIYUMBA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	112,504				
LCII: Bulayi Ward	Kiyumba	KIYUMBA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,822				
LCII: Butego Ward	Kirumba	KATWE BUTEGO PHC KIRUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,250				
LCII: Katwe Ward	KITABAAZI	KATWE BUTEGO PHC KITABAAZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,250				
LCII: Katwe Ward	Mutuba Musisi Gradens	MASAKA MUNICIPAL CLINIC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,250				
LCII: Matanga Ward	Matanga	ST BENEDICT BUTENDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,236				
LCII: Matanga Ward	Matanga	ST BENEDICT BUTENDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,606				
LCII: Nyendo Ward	Nyendo	NYENDO SSENKYANGE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,501				

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LCII: Nyendo Ward	Nyendo	NYENDO SSENYANGE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,719		
LCII: Samaliya Ward	Kako	KAKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,236		
LCII: Samaliya Ward	Kako	KAKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,742		
LCII: Samaliya Ward	Mpugwe	MPUGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,501		
LCII: Samaliya Ward	Mpugwe	MPUGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,871		
Total for LCIII: Kimaanya kabonera division		County: Kimanya kabonera Division		104,485		
LCII: Kakunyu Ward	Bukoto	BUKOTO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,501		
LCII: Kakunyu Ward	Bukoto	BUKOTO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,018		
LCII: Kiteredde Ward	Kimwanyi	Kimwanyi cou	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,720		
LCII: Kiteredde Ward	Kimwanyi	Kimwanyi cou	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,878		
LCII: Kyabakuza Ward	Kyabakuza	KYABAKUZA III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,367		
LCII: Kyabakuza Ward	Kyabakuza	KYABAKUZA III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,501		
LCII: Kyamuyimbwa Ward	Kyamuyimbwa	KYAMUYIMBW A HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,250		
LCII: Ssenya Ward	Senya	Ssenya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,250		
Total Cost of Primary Health care services		0	409,224	0	100,000	509,224
Total Cost of Population Health, Safety and Management		2,226,815	490,224	0	698,000	3,415,038

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Total Cost of Human Capital Development	2,226,815	490,224	0	698,000	3,415,038
Total Cost of Primary HealthCare	2,226,815	490,224	0	698,000	3,415,038

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Support Services	0	1,000	0	0	1,000
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	286,636	0	0	286,636
Total for LCIII: Nyendo-mukungwe division	County: Nyendo Mukungwe Division				286,636
LCII: Ssenyange	Kitovu	ST. JOSEPHS HOSPITAL KITOVU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		286,636
Total Cost of Support to Hospitals	0	286,636	0	0	286,636
Total Cost of Population Health, Safety and Management	0	287,636	0	0	287,636
Total Cost of Human Capital Development	0	287,636	0	0	287,636
Total Cost of Hospital Services	0	287,636	0	0	287,636

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	2,330	0	0	2,330
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	559	0	0	559

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Total Cost of Planning and Budgeting services	0	14,888	0	0	14,888
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Leadership and Management	0	15,000	0	0	15,000
Budget Output 000013 HIV/AIDS Mainstreaming					
227004 Fuel, Lubricants and Oils	0	6,690	0	0	6,690
Total Cost of HIV/AIDS Mainstreaming	0	6,690	0	0	6,690
Budget Output 120007 Support Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,465	0	0	1,465
223006 Water	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	5,052	0	0	5,052
Total Cost of Support Services	0	15,017	0	0	15,017
Budget Output 320027 Medical and Health Supplies					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	1,600	0	0	1,600
223006 Water	0	500	0	0	500
224001 Medical Supplies and Services	0	1,400	0	0	1,400
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
Total Cost of Medical and Health Supplies	0	6,000	0	0	6,000
Budget Output 320051 Adolescent and School Health Services					
227001 Travel inland	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Adolescent and School Health Services	0	15,000	0	0	15,000
Budget Output 320066 Health System Strengthening					
225204 Monitoring and Supervision of capital work	0	0	7,620	0	7,620
Total for LCIII: Nyendo-mukungwe division			County: Nyendo Mukungwe Division		7,620

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LCII: Nyendo Ward	Nyendo HC III	Monitoring of capital works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	7,620		
312111 Residential Buildings - Acquisition		0	0	10,380	0	10,380
Total for LCIII: Kimaanya kabonera division		County: Kimaanya kabonera Division			10,380	
LCII: Kyabakuza Ward	Kyabakuza HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,380		
312121 Non-Residential Buildings - Acquisition		0	0	46,000	0	46,000
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division			43,000	
LCII: Bulayi Ward	Kiyumba HC IV	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000		
LCII: Katwe Ward	city health office	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	3,000		
Total for LCIII: Kimaanya kabonera division		County: Kimaanya kabonera Division			3,000	
LCII: Kakunyu Ward	Bukoto hc iii	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	3,000		
312229 Other ICT Equipment - Acquisition		0	0	12,154	0	12,154
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division			12,154	
LCII: Katwe Ward	City Health Office	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,154		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	126,000	0	126,000
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division			126,000	
LCII: Nyendo Ward	nyendo hc iii	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	126,000		
Total Cost of Health System Strengthening		0	0	202,154	0	202,154
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication						
227001 Travel inland		0	5,670	0	0	5,670
227004 Fuel, Lubricants and Oils		0	4,330	0	0	4,330

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Total Cost of HIV& AIDS Research, Advocacy & Communication	0	10,000	0	0	10,000
Budget Output 320098 Epidemiology and Data Management Research					
221002 Workshops, Meetings and Seminars	0	3,310	0	0	3,310
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
Total Cost of Epidemiology and Data Management Research	0	8,310	0	0	8,310
Total Cost of Population Health, Safety and Management	0	90,905	202,154	0	293,060
Total Cost of Human Capital Development	0	90,905	202,154	0	293,060
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of Public Sector Transformation	0	10,000	0	0	10,000
Total Cost of Health Management and Supervision	0	100,905	202,154	0	303,060
Total Cost of Health	2,226,815	878,765	202,154	698,000	4,005,734

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,342,951	17,642,338
Programme Conditional Grant - Wage Recurrent	14,447,542	0
Programme Conditional Grant - Non Wage Recurrent	2,661,715	3,052,125
Urban Unconditional Grant Wage	89,139	14,536,681
Urban Unconditional Non-Wage	11,122	10,991
Locally Raised Revenues	93,434	42,541
Other Transfers from Central Government	40,000	0
Development Revenues	1,619,681	899,009
Transitional Conditional Grant - Development	1,500,000	0
Programme Conditional Grant - Development	104,948	899,009
Locally Raised Revenues	14,733	0
Total Revenues Shares	18,962,632	18,541,347

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	14,536,681	14,536,681
Non Wage	2,806,271	3,105,658
Development Expenditure		
Domestic Development	1,619,681	899,009
External Financing	0	0
Total Expenditure	18,962,632	18,541,347

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 00023 Inspection and Monitoring					

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227001 Travel inland			0	13,980	0	0	13,980
Total Cost of Inspection and Monitoring			0	13,980	0	0	13,980
Budget Output 320003 Assets and Facilities Management							
225202 Environment Impact Assessment for Capital Works			0	5,000	0	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works			0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work			0	25,000	0	0	25,000
228001 Maintenance-Buildings and Structures			0	392,942	0	0	392,942
Total Cost of Assets and Facilities Management			0	427,942	0	0	427,942
Budget Output 320157 Primary Education Services							
211101 General Staff Salaries			5,165,503	0	0	0	5,165,503
225202 Environment Impact Assessment for Capital Works			0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty							2,000
LCII: Missing Parish	City Headquarters	Environmental Impact Assessment - Capital Works					2,000
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
225204 Monitoring and Supervision of capital work			0	0	2,950	0	2,950
Total for LCIII: Missing Subcounty							2,950
LCII: Missing Parish	City Headquarters	Investment cost					2,950
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
312121 Non-Residential Buildings - Acquisition			0	0	94,058	0	94,058
Total for LCIII: Nyendo-mukungwe division							11,050
LCII: Bulayi	Kiyumba P/S	Non Residential Buildings - Schools					1,500
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
LCII: Kalagala Ward	Kaddugala P/S	Non Residential Buildings - Schools					2,250
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
LCII: Kalagala Ward	Kaddugala P/S Phase 2	Non Residential Buildings - Schools					3,300
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
LCII: Matanga Ward	Butende P/S	Non Residential Buildings, Schools					2,500
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
LCII: Samalia	Kyalusowe P/S Latrine Construction	Non Residential Buildings - Schools					1,500
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
Total for LCIII: Kimaanya kabonera division							83,008
							County: Kimanya kabonera Division

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LCII: Kiteredde	KImwanyi P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
LCII: Kiziba Ward	Kiziba P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,500		
LCII: Kyamuyimbwa Ward	St. Vincent Kyamuyimbwa PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	71,318		
LCII: Ssenya Ward	Ssenya P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,250		
LCII: Ssenya Ward	St. Charles Kyabakuza P/S and Ssenya P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,440		
Total Cost of Primary Education Services		5,165,503	0	99,009	0	5,264,512
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	694,985	0	0	694,985
Total for LCIII: Missing Subcounty		County: Missing County				694,985
LCII: Missing Parish	BISANJE	BISANJE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,958		
LCII: Missing Parish	BISANJE	BISANJE ST MODESTA RC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,947		
LCII: Missing Parish	BUGABIRA	Ndegeya C.O U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,449		
LCII: Missing Parish	BUGABIRA	MASAKA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,638		
LCII: Missing Parish	BULANDO	Bulando P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,215		
LCII: Missing Parish	BUTAAYA	BUTAAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,573		
LCII: Missing Parish	BUTALE	BUTALE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,218		
LCII: Missing Parish	BUTALE	BUTALE CU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125		

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LCII: Missing Parish	BUTENDE	ST. GREGORY BUTENDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,412
LCII: Missing Parish	BWALA	Hill Road School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	57,344
LCII: Missing Parish	BWALA	Bwala P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,965
LCII: Missing Parish	GAYAZA	St. Anthony Gayaza P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,693
LCII: Missing Parish	GAYAZA	GAYAZA MULIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,656
LCII: Missing Parish	KABONERA	AHMADIYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,784
LCII: Missing Parish	KABUKOLWA	KABUKOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,250
LCII: Missing Parish	KADDUGALA	Kaddugala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,434
LCII: Missing Parish	KAKO	Kako P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,007
LCII: Missing Parish	KALAGALA	KALAGALA COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,228
LCII: Missing Parish	KASAALA	Kasaala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,169
LCII: Missing Parish	KASANGO	KASANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,585
LCII: Missing Parish	KASANJE	KIROWOZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,504
LCII: Missing Parish	KASEETA	KASEETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,154

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LCII: Missing Parish	KASIJJAGIRWA	Masaka Army P/S (KASIJJAGIRWA)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,656
LCII: Missing Parish	KIJJAMBWEMI	Kijjabwemi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,340
LCII: Missing Parish	KIKUNGWE	KIKUNGWE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,562
LCII: Missing Parish	KIKUNGWE	KIKUNGWE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,985
LCII: Missing Parish	KIMAANYA	Kimaanya Blessed Sacrament	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,820
LCII: Missing Parish	KIMAANYA	Masaka Police Childrens School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,463
LCII: Missing Parish	KIMWAANYI	KIMWAANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,211
LCII: Missing Parish	KINYERERE	Kinyerere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,896
LCII: Missing Parish	KISENYI	KISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,718
LCII: Missing Parish	KITAMBUZA	EMMANUEL KITAMBUZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,380
LCII: Missing Parish	KITANGA	ST. KIZITO KITANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,488
LCII: Missing Parish	KITENGA	Kitenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,502
LCII: Missing Parish	KITENGESA	Kitengesa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,426
LCII: Missing Parish	KITOVU	St. Paul Kitovu Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,835

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LCII: Missing Parish	KIWAALA	St. Henry s Kiwaala p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Missing Parish	KIWANYI	KIWANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,479
LCII: Missing Parish	KIYIMBWE	St. Joseph Kiyimbwe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,405
LCII: Missing Parish	KIYUMBA	Kiyumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,745
LCII: Missing Parish	KIZIBA	KIZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,697
LCII: Missing Parish	KYABAKUZA	St. Charles Lwanga Kyabakuza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,360
LCII: Missing Parish	KYALUSOLWE	Kyalusolwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,243
LCII: Missing Parish	KYAMUYIMBWA	ST. VINCENT KYAMUYIMBW A P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,588
LCII: Missing Parish	KYASSUMA	ST. MATHEWS KYASSUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,451
LCII: Missing Parish	MASAKA	MASAKA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,551
LCII: Missing Parish	MPUGWE	MIREMBE R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,842
LCII: Missing Parish	MPUGWE	Mpugwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,211
LCII: Missing Parish	NABINENE	NABINENE ADV. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,992
LCII: Missing Parish	NAMAGOMA	Namagoma St. Kizito Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370

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LCII: Missing Parish	NDEGEYA	St. Bruno Ndegeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,896
LCII: Missing Parish	NYENDO	ST. IGNASTIUS NYENDO MISAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
LCII: Missing Parish	NYENDO	Nyendo Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,203
LCII: Missing Parish	SSAZA	St. Bruno Ssaza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,208
LCII: Missing Parish	SSENYA	SSENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,792
LCII: Missing Parish	SSENYANGE	Ssenyange Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,463

Total Cost of Capitation (Primary)	0	694,985	0	0	694,985
Total Cost of Education,Sports and skills	5,165,503	1,136,907	99,009	0	6,401,419
Total Cost of Human Capital Development	5,165,503	1,136,907	99,009	0	6,401,419
Total Cost of Pre-Primary and Primary Education	5,165,503	1,136,907	99,009	0	6,401,419

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
312121 Non-Residential Buildings - Acquisition	0	0	800,000	0	800,000
Total for LCIII: Nyendo-mukungwe division	County: Nyendo Mukungwe Division				400,000
LCII: Kalagala Ward	St. Anthony SS Kayunga	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		400,000
Total for LCIII: Kimaanya kabonera division	County: Kimaanya kabonera Division				400,000
LCII: Kimaanya Ward	Kijjabwemi C.O.U Sec. Sch	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		400,000
Total Cost of Capacity Strengthening	0	0	800,000	0	800,000

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Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	900,048	0	0	900,048
Total for LCIII: Missing Subcounty	County: Missing County					900,048
LCII: Missing Parish	Kaddugala	KADDUGALA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			214,120
LCII: Missing Parish	Kayugi	Tarduk Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			26,300
LCII: Missing Parish	Kayunga	ST ANTHONY S.S KAYUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			208,068
LCII: Missing Parish	Kijjabwemi	KIJJABWEMI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			341,480
LCII: Missing Parish	Kikungwe	KIKUNGWE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			110,080
Total Cost of Capitation (Secondary)		0	900,048	0	0	900,048

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries		7,818,627	0	0	0	7,818,627
Total Cost of Secondary Education Services		7,818,627	0	0	0	7,818,627
Total Cost of Education,Sports and skills		7,818,627	900,048	800,000	0	9,518,675

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

227001 Travel inland		0	9,052	0	0	9,052
228001 Maintenance-Buildings and Structures		0	149,741	0	0	149,741
Total Cost of Inspection and Monitoring		0	158,793	0	0	158,793
Total Cost of Labour and employment services		0	158,793	0	0	158,793
Total Cost of Human Capital Development		7,818,627	1,058,841	800,000	0	9,677,468
Total Cost of Secondary Education		7,818,627	1,058,841	800,000	0	9,677,468

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					

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Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	1,463,412	0	0	0	1,463,412
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Total Cost of Tertiary Education Services	1,463,412	0	0	0	1,463,412
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Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	780,005	0	0	780,005
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Total for LCIII: Missing Subcounty	County: Missing County				780,005
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LCII: Missing Parish	BUGABIRA	Ndegeya PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	612,083
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LCII: Missing Parish	KITOVU	ST. KIZITO KITOVU MASAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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Total Cost of Capitation (Tertiary)	0	780,005	0	0	780,005
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Total Cost of Education,Sports and skills	1,463,412	780,005	0	0	2,243,417
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Total Cost of Human Capital Development	1,463,412	780,005	0	0	2,243,417
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Total Cost of Skills Development	1,463,412	780,005	0	0	2,243,417
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Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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224008 Educational Materials and Services	0	23,000	0	0	23,000
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227001 Travel inland	0	27,000	0	0	27,000
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Total Cost of Capacity Strengthening	0	60,000	0	0	60,000
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Total Cost of Education,Sports and skills	0	60,000	0	0	60,000
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SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	5,541	0	0	5,541
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227001 Travel inland	0	4,991	0	0	4,991
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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
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Total Cost of Inspection and Monitoring	0	20,533	0	0	20,533
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VOTE: 607 Masaka City

Total Cost of Labour and employment services	0	20,533	0	0	20,533
Total Cost of Human Capital Development	0	80,533	0	0	80,533
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	89,139	0	0	0	89,139
Total Cost of Recruitment services	89,139	0	0	0	89,139
Total Cost of Human Resource Management	89,139	0	0	0	89,139
Total Cost of Public Sector Transformation	89,139	0	0	0	89,139
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221012 Small Office Equipment	0	2,372	0	0	2,372
223001 Property Management Expenses	0	4,000	0	0	4,000
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	49,372	0	0	49,372
Total Cost of Institutional Coordination	0	49,372	0	0	49,372
Total Cost of Governance And Security	0	49,372	0	0	49,372
Total Cost of Education&Sports Management and Inspection	89,139	129,905	0	0	219,043
Total Cost of Education	14,536,681	3,105,658	899,009	0	18,541,347

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	970,868	1,870,835
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	430,864	430,864
Urban Unconditional Non-Wage	15,888	15,702
Locally Raised Revenues	210,849	111,002
Other Transfers from Central Government	313,267	313,267
Development Revenues	12,526,558	720,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	0	400,000
Urban Discretionary Equalisation Development Grant	11,476,558	0
Locally Raised Revenues	50,000	320,000
Total Revenues Shares	13,497,426	2,590,835
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	430,864	430,864
Non Wage	540,005	1,439,971
Development Expenditure		
Domestic Development	12,526,558	720,000
External Financing	0	0
Total Expenditure	13,497,426	2,590,835

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

Service Area 10 Community Access Roads

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

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	0	0	240,000
224010 Protective Gear	0	5,000	0	0	5,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	982,267	0	0	982,267
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	45,000	0	0	45,000
Total Cost of Road Maintenance	0	1,313,267	0	0	1,313,267

Budget Output 260010 Road Rehabilitation

312139 Other Structures - Acquisition	0	0	400,000	0	400,000
Total for LCIII: Kimaanya kabonera division	County: Kimanya kabonera Division				400,000

LCII: Kimaanya Ward	New Kumbu	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	400,000
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Total Cost of Road Rehabilitation	0	0	400,000	0	400,000
Total Cost of Transport Infrastructure and Services Development	0	1,313,267	400,000	0	1,713,267
Total Cost of Integrated Transport Infrastructure And Services	0	1,313,267	400,000	0	1,713,267
Total Cost of Community Access Roads	0	1,313,267	400,000	0	1,713,267

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

313121 Non-Residential Buildings - Improvement	0	0	60,000	0	60,000
Total for LCIII: Nyendo-mukungwe division	County: Nyendo Mukungwe Division				60,000

LCII: Katwe Ward	Town Yard	Rehabilitation of the CITY YARD	Source: Locally Raised Revenues	60,000
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313131 Roads and Bridges - Improvement	0	0	60,000	0	60,000
Total for LCIII: Nyendo-mukungwe division	County: Nyendo Mukungwe Division				60,000

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LCII: Kalagala Ward	Nyendo-Mukungwe	Rehabilitation/ upgrade of 2km of earth road to gravel	Source: Locally Raised Revenues	60,000		
313235 Furniture and Fittings - Improvement		0	0	200,000	0	200,000
Total for LCIII: Nyendo-mukungwe division			County: Nyendo Mukungwe Division			200,000
LCII: Katwe Ward	Installed solar lights	Furniture and Fixtures Maintenance and Repair	Source: Locally Raised Revenues	200,000		
Total Cost of Infrastructure Development and Management		0	0	320,000	0	320,000
Total Cost of Transport Infrastructure and Services Development		0	0	320,000	0	320,000
Total Cost of Integrated Transport Infrastructure And Services		0	0	320,000	0	320,000
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	0	2,000
Total Cost of Strengthening Accountability		0	2,000	0	0	2,000
SubProgramme 03 Human Resource Management						
Budget Output 000049 Recruitment services						
211101 General Staff Salaries		430,864	0	0	0	430,864
Total Cost of Recruitment services		430,864	0	0	0	430,864
Budget Output 010008 Capacity Strengthening						
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	720	0	0	720
223001 Property Management Expenses		0	3,042	0	0	3,042
225204 Monitoring and Supervision of capital work		0	1,882	0	0	1,882
227001 Travel inland		0	28,660	0	0	28,660
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures		0	75,000	0	0	75,000

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Total Cost of Capacity Strengthening	0	124,704	0	0	124,704
Total Cost of Human Resource Management	430,864	124,704	0	0	555,568
Total Cost of Public Sector Transformation	430,864	126,704	0	0	557,568
Total Cost of Engineering Services	430,864	126,704	320,000	0	877,568
Total Cost of Roads and Engineering	430,864	1,439,971	720,000	0	2,590,835

VOTE: 607 Masaka City

Water

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

N/A

N/A

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

VOTE: 607 Masaka City

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	371,756	138,533
Urban Unconditional Grant Wage	257,200	100,000
Urban Unconditional Non-Wage	11,122	10,991
Locally Raised Revenues	103,434	27,541
Development Revenues	29,465	150,000
Locally Raised Revenues	29,465	150,000
Total Revenues Shares	401,221	288,533

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	257,200	100,000
Non Wage	114,556	38,533
Development Expenditure		
Domestic Development	29,465	150,000
External Financing	0	0
Total Expenditure	401,221	288,533

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	2,211	0	0	2,211
228001 Maintenance-Buildings and Structures	0	5,300	0	0	5,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,100	0	0	1,100
Total Cost of Planning and Budgeting services	0	8,611	0	0	8,611

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Total Cost of Environment and Natural Resources Management	0	8,611	0	0	8,611
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
222001 Information and Communication Technology Services.	0	1,281	0	0	1,281
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Land Information Management	0	11,281	0	0	11,281
Total Cost of Land Management	0	11,281	0	0	11,281
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	19,891	0	0	19,891
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000056 Data Management					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
Total Cost of Data Management	0	3,900	0	0	3,900
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	4,681	0	0	4,681
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
312421 Research and Development - Acquisition	0	0	150,000	0	150,000
Total for LCIII:			County:		150,000
LCII:			Research and Development - Consultancy	Source: Locally Raised Revenues	100,000
LCII:			Research and Development - Training	Source: Locally Raised Revenues	50,000
Total Cost of Land Use Compliance	0	6,281	150,000	0	156,281
Total Cost of Institutional Coordination	0	10,181	150,000	0	160,181
Total Cost of Sustainable Urbanisation And Housing	0	10,181	150,000	0	160,181
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320061 Environmental Health Services					
221002 Workshops, Meetings and Seminars	0	2,061	0	0	2,061

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227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	0	0	1,400
Total Cost of Environmental Health Services	0	8,461	0	0	8,461
Total Cost of Population Health, Safety and Management	0	8,461	0	0	8,461
Total Cost of Human Capital Development	0	8,461	0	0	8,461
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	100,000	0	0	0	100,000
Total Cost of Human Resource Management	100,000	0	0	0	100,000
Total Cost of Institutional Coordination	100,000	0	0	0	100,000
Total Cost of Governance And Security	100,000	0	0	0	100,000
Total Cost of Natural Resources Management	100,000	38,533	150,000	0	288,533
Total Cost of Natural Resources	100,000	38,533	150,000	0	288,533

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Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	259,811	223,797
Programme Conditional Grant - Non Wage Recurrent	37,816	37,816
Urban Unconditional Grant Wage	140,620	140,620
Urban Unconditional Non-Wage	6,355	6,281
Locally Raised Revenues	55,020	39,081
Other Transfers from Central Government	20,000	0
Total Revenues Shares	259,811	223,797
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	140,620	140,620
Non Wage	119,191	83,177
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	259,811	223,797

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
Total Cost of Gender Mainstreaming services	0	6,000	0	0	6,000
Total Cost of Education,Sports and skills	0	6,000	0	0	6,000

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Total Cost of Human Capital Development	0	6,000	0	0	6,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	14,000	0	0	14,000
Total Cost of Community sensitization and empowerment	0	14,000	0	0	14,000
Total Cost of Community Mobilization And Mindset Change	0	14,000	0	0	14,000

Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	140,620	0	0	0	140,620
Total Cost of Human Resource Management	140,620	0	0	0	140,620
Total Cost of Institutional Coordination	140,620	0	0	0	140,620
Total Cost of Governance And Security	140,620	0	0	0	140,620
Total Cost of Community Mobilisation	140,620	20,000	0	0	160,620

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	8,003	0	0	8,003
221007 Books, Periodicals & Newspapers	0	1,698	0	0	1,698
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	3,640	0	0	3,640
223005 Electricity	0	381	0	0	381
223006 Water	0	381	0	0	381
227001 Travel inland	0	19,313	0	0	19,313

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services	0	37,816	0	0	37,816
Total Cost of Education,Sports and skills	0	37,816	0	0	37,816
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	1,281	0	0	1,281
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Empowerment and protection	0	6,281	0	0	6,281
Total Cost of Gender and Social Protection	0	6,281	0	0	6,281
Total Cost of Human Capital Development	0	44,096	0	0	44,096
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	3,081	0	0	3,081
Total Cost of Inspection and Monitoring	0	19,081	0	0	19,081
Total Cost of Strengthening institutional support	0	19,081	0	0	19,081
Total Cost of Community Mobilization And Mindset Change	0	19,081	0	0	19,081
Total Cost of Empowerment and Mindset Change	0	63,177	0	0	63,177
Total Cost of Community Based Services	140,620	83,177	0	0	223,797

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Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	310,230	155,213
Urban Unconditional Grant Wage	158,400	68,400
Urban Unconditional Non-Wage	37,944	37,851
Locally Raised Revenues	113,886	48,962
Development Revenues	68,000	0
Urban Discretionary Equalisation Development Grant	68,000	0
Total Revenues Shares	378,230	155,213

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	158,400	68,400
Non Wage	151,830	86,813
Development Expenditure		
Domestic Development	68,000	0
External Financing	0	0
Total Expenditure	378,230	155,213

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Strengthening Accountability	0	100	0	0	100
Total Cost of Public Sector Transformation	0	100	0	0	100
Programme 16 Governance And Security					

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SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	68,400	0	0	0	68,400
Total Cost of Human Resource Management	68,400	0	0	0	68,400
Total Cost of Institutional Coordination	68,400	0	0	0	68,400
Total Cost of Governance And Security	68,400	0	0	0	68,400

Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	27,061	0	0	27,061
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	600	0	0	600
227001 Travel inland	0	3,851	0	0	3,851
227004 Fuel, Lubricants and Oils	0	2,401	0	0	2,401
Total Cost of Planning and Budgeting services	0	38,313	0	0	38,313
Total Cost of Development Planning, Research, Evaluation and Statistics	0	38,313	0	0	38,313

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	28,400	0	0	28,400
Total Cost of Resource Mobilization and Budgeting	0	28,400	0	0	28,400

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000

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Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	0	86,713	0	0	86,713
Total Cost of Planning and Statistics	68,400	86,813	0	0	155,213
Total Cost of Planning	68,400	86,813	0	0	155,213

VOTE: 607 Masaka City

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	135,873	117,860
Urban Unconditional Grant Wage	75,498	75,498
Urban Unconditional Non-Wage	6,355	6,281
Locally Raised Revenues	54,020	36,081
Total Revenues Shares	135,873	117,860

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	75,498	75,498
Non Wage	60,375	42,362
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	135,873	117,860

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	75,498	0	0	0	75,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
212103 Incapacity benefits (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	8,500	0	0	8,500
221003 Staff Training	0	3,000	0	0	3,000

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221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	6,150	0	0	6,150
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	9,895	0	0	9,895
227004 Fuel, Lubricants and Oils	0	3,417	0	0	3,417
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	75,498	42,362	0	0	117,860
Total Cost of Institutional Coordination	75,498	42,362	0	0	117,860
Total Cost of Governance And Security	75,498	42,362	0	0	117,860
Total Cost of Compliance	75,498	42,362	0	0	117,860
Total Cost of Internal Audit	75,498	42,362	0	0	117,860

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	82,882	72,838
Programme Conditional Grant - Non Wage Recurrent	10,131	10,094
Urban Unconditional Grant Wage	46,163	46,163
Urban Unconditional Non-Wage	3,178	3,140
Locally Raised Revenues	23,410	13,440
Total Revenues Shares	82,882	72,838

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	46,163	46,163
Non Wage	36,719	26,674
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	82,882	72,838

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	46,163	0	0	0	46,163
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	21,674	0	0	21,674
Total Cost of Trade Development	46,163	26,674	0	0	72,838

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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	46,163	26,674	0	0	72,838
Total Cost of Private Sector Development	46,163	26,674	0	0	72,838
Total Cost of Commercial Services	46,163	26,674	0	0	72,838
Total Cost of Trade, Industry and Local Development	46,163	26,674	0	0	72,838
