

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 Approved 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	6,379,675
o/w Higher Local Government	15,214,723	5,861,543
o/w Lower Local Government	521,796	518,132
Conditional Government Transfers	29,831,473	30,108,975
o/w Higher Local Government	29,831,473	30,108,975
o/w Lower Local Government	0	0
Other Government Transfers	447,267	446,267
o/w Higher Local Government	447,267	446,267
o/w Lower Local Government	0	0
External Financing	959,991	1,270,000
o/w Higher Local Government	959,991	1,270,000
o/w Lower Local Government	0	0
Grand Total	53,346,124	44,575,790
o/w Higher Local Government	49,130,295	40,363,625
o/w Lower Local Government	4,215,829	4,212,166

VOTE: 607 Masaka City

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	6,379,675
District Discretionary Equalisation Development Grant	0	45,252
Urban Discretionary Equalisation Development Grant	12,240,669	3,213,061
Urban Unconditional Grant Wage	3,019,628	2,430,563
Urban Unconditional Non-Wage	452,414	690,799
Conditional Government Transfers	29,831,473	30,108,975
Programme Conditional Grant - Non Wage Recurrent	4,156,627	7,625,770
Programme Conditional Grant - Development	1,362,279	1,106,459
Programme Conditional Grant - Wage Recurrent	16,812,567	16,976,746
Transitional Conditional Grant - Development	7,500,000	4,400,000
Other Government Transfers	447,267	446,267
Ebola Emergency Response	74,000	0
Infectious Diseases Institute (IDI)	0	78,000
Support to PLE (UNEB)	40,000	40,000

VOTE: 607 Masaka City

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Aids Commission	0	15,000
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	1,270,000
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	572,000
United Nations Children Fund (UNICEF)	50,000	50,000
World Health Organisation (WHO)	50,000	50,000
Total Revenues Shares	53,322,316	44,575,790

VOTE: 607 Masaka City

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	177,992	13,440	0	0	191,433
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	177,992	13,440	0	0	191,433
Development:	0	0	0	0	0
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	11,491	11,400	0	0	22,891
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,491	11,400	0	0	22,891
Development:	0	0	0	0	0
Private Sector Development	59,397	18,440	0	0	77,838
o/w: Wage:	46,163	0	0	0	46,163
Non-Wage Recurrent:	13,234	18,440	0	0	31,674
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	4,263,949	320,000	313,267	0	4,897,217
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	313,267	0	1,313,267
Development:	3,263,949	320,000	0	0	3,583,949
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	25,483,829	76,403	123,000	0	26,953,232
o/w: Wage:	16,674,357	0	0	0	16,674,357

VOTE: 607 Masaka City

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,709,490	76,403	123,000	0	3,908,893
Development:	5,099,982	0	0	1,270,000	6,369,982
Public Sector Transformation	4,606,481	805,610	10,000	0	5,422,091
o/w: Wage:	1,783,421	0	0	0	1,783,421
Non-Wage Recurrent:	2,777,808	525,610	10,000	0	3,313,419
Development:	45,252	280,000	0	0	325,252
Community Mobilization And Mindset Change	210	105,956	0	0	106,166
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	210	105,956	0	0	106,166
Development:	0	0	0	0	0
Governance And Security	1,244,706	413,184	0	0	1,657,890
o/w: Wage:	903,367	0	0	0	903,367
Non-Wage Recurrent:	341,339	393,184	0	0	734,522
Development:	0	20,000	0	0	20,000
Development Plan Implementation	629,798	4,446,260	0	0	5,076,057
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	280,686	3,942,085	0	0	4,222,771
Development:	349,112	504,175	0	0	853,287
Grand Total	36,488,650	6,370,874	446,267	1,270,000	44,575,790
Grand Total Wage	19,407,309	0	0	0	19,407,309
Grand Total Non-Wage Recurrent	8,316,569	5,096,699	446,267	0	13,859,535
Grand Total Development	8,764,772	1,274,175	0	1,270,000	11,308,947

VOTE: 607 Masaka City

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	13,273,510	13,294,422
o/w Higher Local Government	9,796,488	9,082,256
o/w Lower Local Government	3,477,023	4,212,166
Finance	1,405,755	562,905
o/w Higher Local Government	666,949	562,905
o/w Lower Local Government	738,807	0
Statutory bodies	523,351	684,426
o/w Higher Local Government	523,351	684,426
o/w Lower Local Government	0	0
Production and Marketing	343,709	499,032
o/w Higher Local Government	343,709	499,032
o/w Lower Local Government	0	0
Health	4,057,915	4,588,677
o/w Higher Local Government	4,057,915	4,588,677
o/w Lower Local Government	0	0
Education	18,962,632	18,492,508
o/w Higher Local Government	18,962,632	18,492,508
o/w Lower Local Government	0	0
Roads and Engineering	13,497,426	5,459,784
o/w Higher Local Government	13,497,426	5,459,784
o/w Lower Local Government	0	0
Natural Resources	401,221	293,533
o/w Higher Local Government	401,221	293,533
o/w Lower Local Government	0	0
Community Based Services	259,811	228,797
o/w Higher Local Government	259,811	228,797
o/w Lower Local Government	0	0
Planning	378,230	260,213
o/w Higher Local Government	378,230	260,213
o/w Lower Local Government	0	0
Internal Audit	135,873	122,860
o/w Higher Local Government	135,873	122,860
o/w Lower Local Government	0	0

VOTE: 607 Masaka City

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	82,882	88,633
o/w Higher Local Government	82,882	88,633
o/w Lower Local Government	0	0
Grand Total	53,322,316	44,575,790
o/w Higher Local Government	49,106,486	40,363,625
o/w: Wage:	19,832,195	19,407,309
Non-Wage Recurrent:	7,026,897	9,996,482
Domestic Devt:	21,287,403	9,689,834
External Financing:	959,991	1,270,000
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

VOTE: 607 Masaka City

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,190,961	8,161,135
Urban Unconditional Grant Wage	1,302,895	961,030
Urban Unconditional Non-Wage	59,235	58,583
Locally Raised Revenues	904,945	546,412
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	7,082,549	5,133,287
Transitional Conditional Grant - Development	6,000,000	4,000,000
Urban Discretionary Equalisation Development Grant	345,198	0
Locally Raised Revenues	386,438	784,175
Multi-Sectoral Transfers to LLGs_Gou	350,913	349,112
Total Revenues Shares	13,273,510	13,294,422

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,302,895	961,030
Non Wage	4,888,067	7,200,106
Development Expenditure		
Domestic Development	7,082,549	5,133,287
External Financing	0	0
Total Expenditure	13,273,510	13,294,422

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

VOTE: 607 Masaka City

Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme 01 Environment and Natural Resources Management

Budget Output 000089 Climate Change Mitigation

221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
---	---	-------	---	---	-------

Total Cost of Climate Change Mitigation	0	1,500	0	0	1,500
--	----------	--------------	----------	----------	--------------

Budget Output 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
---	---	-------	---	---	-------

Total Cost of Climate Change Adaptation	0	1,500	0	0	1,500
--	----------	--------------	----------	----------	--------------

Total Cost of Environment and Natural Resources Management	0	3,000	0	0	3,000
---	----------	--------------	----------	----------	--------------

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	3,000	0	0	3,000
--	----------	--------------	----------	----------	--------------

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
---------------------------------------	---	---	-----------	---	-----------

Total for LCIII: Kimaanya kabonera division	County: Kimanya kabonera Division				4,000,000
--	--	--	--	--	------------------

LCII: Kimaanya Ward	Kimaanya	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		4,000,000
---------------------	----------	---------------------------------------	---	--	-----------

Total Cost of Education and Skills Development	0	0	4,000,000	0	4,000,000
---	----------	----------	------------------	----------	------------------

Total Cost of Education,Sports and skills	0	0	4,000,000	0	4,000,000
--	----------	----------	------------------	----------	------------------

Total Cost of Human Capital Development	0	0	4,000,000	0	4,000,000
--	----------	----------	------------------	----------	------------------

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
--	---	--------	---	---	--------

227001 Travel inland	0	7,171	0	0	7,171
----------------------	---	-------	---	---	-------

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
----------------------------------	---	-------	---	---	-------

Total Cost of Compliance and Enforcement Services	0	33,171	0	0	33,171
--	----------	---------------	----------	----------	---------------

Total Cost of Strengthening Accountability	0	33,171	0	0	33,171
---	----------	---------------	----------	----------	---------------

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
-------------------------------	---------	---	---	---	---------

273104 Pension	0	1,071,898	0	0	1,071,898
----------------	---	-----------	---	---	-----------

VOTE: 607 Masaka City

273105 Gratuity		0	1,267,775	0	0	1,267,775
352880 Salary Arrears Budgeting		0	151,006	0	0	151,006
352881 Pension and Gratuity Arrears Budgeting		0	241,377	0	0	241,377
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		961,030	2,732,057	0	0	3,693,087
Budget Output 390014 Development and Operationalion of Human Resource System						
221001 Advertising and Public Relations		0	24,000	0	0	24,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	14,000	0	0	14,000
221009 Welfare and Entertainment		0	19,192	0	0	19,192
221011 Printing, Stationery, Photocopying and Binding		0	15,000	0	0	15,000
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	5,000	0	0	5,000
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	14,756	0	0	14,756
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	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	379,189	280,000	0	659,189

VOTE: 607 Masaka City

Budget Output 390017 Public Service Performance management

221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	15,997	0	0	15,997
Total Cost of Public Service Performance management	0	16,797	0	0	16,797
Total Cost of Human Resource Management	961,030	3,128,044	280,000	0	4,369,073
Total Cost of Public Sector Transformation	961,030	3,161,215	280,000	0	4,402,244

Programme 15 Community Mobilization And Mindset Change

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

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	39,420	0	0	39,420
Total Cost of Inspection and Monitoring	0	39,420	0	0	39,420
Total Cost of Strengthening institutional support	0	39,420	0	0	39,420
Total Cost of Community Mobilization And Mindset Change	0	45,420	0	0	45,420

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	3,322	0	0	3,322
227004 Fuel, Lubricants and Oils	0	9,049	0	0	9,049
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

VOTE: 607 Masaka City

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	330,175	0	330,175
Total for LCIII: Nyendo-mukungwe division	County: Nyendo Mukungwe Division				330,175
LCII: Katwe Ward	City Headquarters- City Hall	Other Structures - Construction Works	Source: Locally Raised Revenues		330,175
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: Kimanya 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	504,175	0	504,175
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	9,421	0	0	9,421
227004 Fuel, Lubricants and Oils	0	16,921	0	0	16,921
Total Cost of Data Management and Dissemination	0	26,342	0	0	26,342
Total Cost of Resource Mobilization and Budgeting	0	26,342	504,175	0	530,517
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

VOTE: 607 Masaka City

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	45,904	504,175	0	550,079
Total Cost of Administration and Management	961,030	3,337,052	4,784,175	0	9,082,256
Total Cost of Administration	961,030	3,337,052	4,784,175	0	9,082,256

Subcounty / Town Council / Division: 237677 Kimaanya kabonera division

Service Area 10 Administration and Management

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

VOTE: 607 Masaka City

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
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

VOTE: 607 Masaka City

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	666,949	562,905
Urban Unconditional Grant Wage	407,950	407,950
Urban Unconditional Non-Wage	62,655	62,413
Locally Raised Revenues	196,344	92,542
Development Revenues	738,807	0
Multi-Sectoral Transfers to LLGs_Gou	738,807	0
Total Revenues Shares	1,405,755	562,905

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	407,950	407,950
Non Wage	258,998	154,955
Development Expenditure		
Domestic Development	738,807	0
External Financing	0	0
Total Expenditure	1,405,755	562,905

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Total Cost of Strengthening Accountability	0	300	0	0	300
Total Cost of Public Sector Transformation	0	300	0	0	300
Programme 15 Community Mobilization And Mindset Change					

VOTE: 607 Masaka City

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
227001 Travel inland	0	14,455	0	0	14,455
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	27,455	0	0	27,455
Total Cost of Strengthening institutional support	0	27,455	0	0	27,455
Total Cost of Community Mobilization And Mindset Change	0	27,455	0	0	27,455

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	7,000	0	0	7,000
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	14,000	0	0	14,000
223006 Water	0	10,000	0	0	10,000
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Finance and Accounting	0	65,200	0	0	65,200

VOTE: 607 Masaka City

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
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	95,200	0	0	95,200

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	127,200	0	0	127,200
Total Cost of Financial Management and Accountability (LG)	407,950	154,955	0	0	562,905
Total Cost of Finance	407,950	154,955	0	0	562,905

VOTE: 607 Masaka City

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	507,159	639,174
Urban Unconditional Grant Wage	110,899	110,899
Urban Unconditional Non-Wage	80,363	298,554
Locally Raised Revenues	315,898	229,721
Development Revenues	40,000	45,252
Locally Raised Revenues	40,000	0
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	547,159	684,426
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	110,899	110,899
Non Wage	372,452	528,275
Development Expenditure		
Domestic Development	40,000	45,252
External Financing	0	0
Total Expenditure	523,351	684,426

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	0	41,252	0	41,252
Total for LCIII: Nyendo-mukungwe division	County: Nyendo Mukungwe Division				41,252
LCII: Katwe Ward	City Headquarters	Facilitation to the LGPAC and to the CSC activities	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		41,252

VOTE: 607 Masaka City

227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000
Total for LCIII: Nyendo-mukungwe division						4,000
LCII: Katwe Ward	CP City Service Commission	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
Total Cost of Compliance and Enforcement Services		0	0	45,252	0	45,252
Total Cost of Strengthening Accountability		0	0	45,252	0	45,252
Total Cost of Public Sector Transformation		0	0	45,252	0	45,252
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
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
211105 Ex-Gratia for Political leaders.		0	242,111	0	0	242,111

VOTE: 607 Masaka City

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	6,200	0	0	6,200
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
225204 Monitoring and Supervision of capital work	0	5,100	0	0	5,100
227001 Travel inland	0	15,613	0	0	15,613
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200
228002 Maintenance-Transport Equipment	0	627	0	0	627
Total Cost of Administrative and Support Services	110,899	381,593	0	0	492,492
Total Cost of Institutional Coordination	110,899	412,023	0	0	522,922
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	116,252	0	0	116,252
Total Cost of Capacity Strengthening	0	116,252	0	0	116,252
Total Cost of Policy and Legislation Processes	0	116,252	0	0	116,252
Total Cost of Governance And Security	110,899	528,275	0	0	639,174
Total Cost of Legislation and Oversight	110,899	528,275	45,252	0	684,426
Total Cost of Statutory bodies	110,899	528,275	45,252	0	684,426

VOTE: 607 Masaka City

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	328,977	499,032
Programme Conditional Grant - Wage Recurrent	302,389	302,389
Programme Conditional Grant - Non Wage Recurrent	0	175,062
Urban Unconditional Non-Wage	3,178	3,140
Locally Raised Revenues	23,410	18,440
Development Revenues	14,733	0
Locally Raised Revenues	14,733	0
Total Revenues Shares	343,709	499,032
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	302,389	302,389
Non Wage	26,587	196,643
Development Expenditure		
Domestic Development	14,733	0
External Financing	0	0
Total Expenditure	343,709	499,032

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 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

VOTE: 607 Masaka City

227001 Travel inland	0	44,135	0	0	44,135
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	100,135	0	0	100,135
Total Cost of Institutional Strengthening and Coordination	0	100,135	0	0	100,135
Total Cost of Agro-Industrialization	0	100,135	0	0	100,135
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
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of Recruitment services	302,389	5,000	0	0	307,389
Total Cost of Human Resource Management	302,389	5,000	0	0	307,389
Total Cost of Public Sector Transformation	302,389	5,000	0	0	307,389
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	210	0	0	210
Total Cost of HIV/AIDS Mainstreaming	0	210	0	0	210
Total Cost of Community sensitization and empowerment	0	210	0	0	210
Total Cost of Community Mobilization And Mindset Change	0	210	0	0	210
Total Cost of Agricultural Extension	302,389	105,345	0	0	407,735
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 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

VOTE: 607 Masaka City

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					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
227001 Travel inland	0	25,014	0	0	25,014
Total Cost of Parish Development Model Operations	0	55,014	0	0	55,014
Total Cost of Institutional Strengthening and Coordination	0	55,014	0	0	55,014
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	71,595	0	0	71,595
Total Cost of Agricultural Value Chain Services	0	71,595	0	0	71,595
Total Cost of Production and Marketing	302,389	196,643	0	0	499,032

VOTE: 607 Masaka City

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,840,593	3,117,677
Programme Conditional Grant - Wage Recurrent	2,062,636	2,226,815
Programme Conditional Grant - Non Wage Recurrent	649,189	753,110
Urban Unconditional Non-Wage	7,944	7,851
Locally Raised Revenues	46,824	36,901
Other Transfers from Central Government	74,000	93,000
Development Revenues	1,217,322	1,471,000
Programme Conditional Grant - Development	257,331	201,000
External Financing	959,991	1,270,000
Total Revenues Shares	4,057,915	4,588,677

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,062,636	2,226,815
Non Wage	777,957	890,862
Development Expenditure		
Domestic Development	257,331	201,000
External Financing	959,991	1,270,000
Total Expenditure	4,057,915	4,588,677

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 607 Masaka City

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
LCII: Katwe Ward	Masaka City	Staff Training - Assorted Stationery	Source: External Financing 463-Korean International Cooperation Agency(KOICA)			1,600

VOTE: 607 Masaka City

224004 Beddings, Clothing, Footwear and related Services			0	0	0	8,000	8,000
Total for LCIII: 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	25,000	25,000
Total for LCIII: Nyendo-mukungwe division							25,000
LCII: Katwe Ward	City Health Officers	Travel Inland - Allowances				Source: External Financing 463-Korean International Cooperation Agency(KOICA)	25,000
312216 Cycles - Acquisition			0	0	0	75,000	75,000
Total for LCIII: Nyendo-mukungwe division							75,000
LCII: Katwe Ward	City Health Office	Cycles - Motorcycles				Source: External Financing 463-Korean International Cooperation Agency(KOICA)	75,000
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:							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							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							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							10,000

VOTE: 607 Masaka City

LCII: Katwe Ward	Masaka City	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
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		County: 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		County: 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		
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	8,000	8,000
Total for LCIII: Nyendo-mukungwe division		County: 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		County: 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		County: 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:		County:				100,000

VOTE: 607 Masaka City

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		County: Nyendo Mukungwe Division			10,000	
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	5,000	0	150,000	2,381,815
Budget Output 320165 Primary Health care services						
221002 Workshops, Meetings and Seminars		0	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		
221009 Welfare and Entertainment		0	22	0	0	22
223006 Water		0	240	0	0	240
263308 Sector Conditional Grant (Non-Wage)		0	416,058	0	0	416,058
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division			311,563	
LCII: Bugabira Ward	Bugabira	BUGABIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,877		
LCII: Bulayi Ward	kiyumba	KIYUMBA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,456		
LCII: Bulayi Ward	kiyumba	KIYUMBA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	108,772		
LCII: Butego Ward	kirumba	KATWE BUTEGO PHC KIRUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,877		
LCII: Katwe Ward	kitabaazi	KITABAAZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,754		
LCII: Katwe Ward	Kitabaazi	KITABAAZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,232		

VOTE: 607 Masaka City

LCII: Katwe Ward	mutuba musisi gardens	MASAKA MUNICIPAL CLINIC PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,877
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)	9,077
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)	8,779
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)	22,034
LCII: Nyendo Ward	nyendo	NYENDO SSENYANGE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,754
LCII: Samalia	Mpugwe	MPUGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,754
LCII: Samaliya Ward	kako	KAKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,231
LCII: Samaliya Ward	kako	KAKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,779
LCII: Samaliya Ward	mpugwe	MPUGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,308
Total for LCIII: Kimaanya kabonera division		County: Kimaanya kabonera Division		104,495
LCII: Kakunyu Ward	bukoto	BUKOTO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,754
LCII: Kakunyu Ward	Bukoto	BUKOTO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,463
LCII: Kiteredde Ward	kimwanyi	Kimwanyi cou	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,779
LCII: Kiteredde Ward	Kimwanyi	Kimwanyi cou	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,171

VOTE: 607 Masaka City

LCII: Kyabakuza Ward	kyabakuza	KYABAKUZA III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,819		
LCII: Kyabakuza Ward	kyabakuza	KYABAKUZA III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,754		
LCII: Kyamuyimbwa Ward	kyamuyimbwa	KYAMUYIMBW A HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,877		
LCII: Ssenya Ward	kasooka	Ssenya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,877		
Total Cost of Primary Health care services		0	416,320	0	100,000	516,320
Total Cost of Population Health, Safety and Management		2,226,815	502,320	0	698,000	3,427,135
Total Cost of Human Capital Development		2,226,815	502,320	0	698,000	3,427,135
Total Cost of Primary HealthCare		2,226,815	502,320	0	698,000	3,427,135

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 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: Senyange Ward	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

VOTE: 607 Masaka City

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 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
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

VOTE: 607 Masaka City

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	6,466	28,600	35,066
Total for LCIII: Nyendo-mukungwe division				County: Nyendo Mukungwe Division		35,066
LCII: Bulayi Ward	kiyumba		monitoring and supervision	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		6,466
LCII: Nyendo Ward	nyendo		Monitoring, procurement and supervision	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		28,600
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	47,154	543,400	590,554
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		547,554
LCII: Kakunyu Ward	Bukoto hc iii		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		4,154
LCII: Kyabakuza Ward	kyabakuza		Non Residential Buildings - Hospital	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		543,400

VOTE: 607 Masaka City

312229 Other ICT Equipment - Acquisition		0	0	11,000	0	11,000
Total for LCIII: Nyendo-mukungwe division				County: Nyendo Mukungwe Division		11,000
LCII: Katwe Ward	City Health Office	Other ICT Equipment - Purchase		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		11,000
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	201,000	572,000	773,000
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
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	201,000	572,000	863,906
Total Cost of Human Capital Development		0	90,905	201,000	572,000	863,906
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	201,000	572,000	873,906

VOTE: 607 Masaka City

Total Cost of Health	2,226,815	890,862	201,000	1,270,000	4,588,677
-----------------------------	-----------	---------	---------	-----------	-----------

VOTE: 607 Masaka City

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,342,951	17,573,527
Programme Conditional Grant - Wage Recurrent	14,447,542	14,447,542
Programme Conditional Grant - Non Wage Recurrent	2,661,715	2,913,313
Urban Unconditional Grant Wage	89,139	89,139
Urban Unconditional Non-Wage	11,122	10,991
Locally Raised Revenues	93,434	72,541
Other Transfers from Central Government	40,000	40,000
Development Revenues	1,619,681	918,981
Transitional Conditional Grant - Development	1,500,000	0
Programme Conditional Grant - Development	104,948	898,981
Locally Raised Revenues	14,733	20,000
Total Revenues Shares	18,962,632	18,492,508

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	14,536,681	14,536,681
Non Wage	2,806,271	3,036,846
Development Expenditure		
Domestic Development	1,619,681	918,981
External Financing	0	0
Total Expenditure	18,962,632	18,492,508

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					

VOTE: 607 Masaka City

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	69,029	0	0	69,029
Total Cost of Inspection and Monitoring		0	71,029	0	0	71,029
Budget Output 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	390,014	0	0	390,014
Total Cost of Assets and Facilities Management		0	390,014	0	0	390,014
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			County: Missing County			2,000
LCII: Missing Parish	City Headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
225204 Monitoring and Supervision of capital work		0	0	2,950	0	2,950
Total for LCIII: Missing Subcounty			County: Missing County			2,950
LCII: Missing Parish	City Headquarters	Investment cost	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,950
312121 Non-Residential Buildings - Acquisition		0	0	64,031	0	64,031
Total for LCIII: Nyendo-mukungwe division			County: Nyendo Mukungwe Division			11,050
LCII: Bulayi	Kiyumba P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500
LCII: Kalagala Ward	Kaddugala P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,250
LCII: Kalagala Ward	Kaddugala P/S Phase 2	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,300
LCII: Matanga Ward	Butende P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,500
LCII: Samalia	Kyalusowe P/S Latrine Construction	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500
Total for LCIII: Kimaanya kabonera division			County: Kimaanya kabonera Division			52,981
LCII: Kiteredde	KImwanyi P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500

VOTE: 607 Masaka City

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	41,291		
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		
312129 Other Buildings other than dwellings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Kimaanya kabonera division			County: Kimaanya kabonera Division			30,000
LCII: Butale Ward	Butale Mixed PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total Cost of Primary Education Services		5,165,503	0	98,981	0	5,264,484
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	745,763	0	0	745,763
Total for LCIII: Missing Subcounty			County: Missing County			745,763
LCII: Missing Parish	Bisanje	BISANJE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647		
LCII: Missing Parish	Bisanje	BISANJE ST MODESTA RC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,347		
LCII: Missing Parish	Bugabira	Ndegeya C.O U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,198		
LCII: Missing Parish	Bugabira	MASAKA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,526		
LCII: Missing Parish	Bulando	Bulando P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,596		
LCII: Missing Parish	Butaaya	BUTAAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,558		

VOTE: 607 Masaka City

LCII: Missing Parish	Butale	BUTALE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,479
LCII: Missing Parish	Butale	BUTALE CU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,883
LCII: Missing Parish	Butende	ST. GREGORY BUTENDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,979
LCII: Missing Parish	Bwala	Hill Road School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	62,793
LCII: Missing Parish	Bwala	Bwala P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,076
LCII: Missing Parish	Gayaza	GAYAZA MULIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,954
LCII: Missing Parish	Gayaza	St. Anthony Gayaza P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,744
LCII: Missing Parish	Kabonera	AHMADIYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310
LCII: Missing Parish	Kabukolwa	KABUKOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,557
LCII: Missing Parish	Kaddugala	Kaddugala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,402
LCII: Missing Parish	Kako	Kako P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,914
LCII: Missing Parish	Kalagala	KALAGALA COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972
LCII: Missing Parish	Kasaala	Kasaala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,477
LCII: Missing Parish	Kasango	KASANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,724

VOTE: 607 Masaka City

LCII: Missing Parish	Kasanje	KIROWOZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,611
LCII: Missing Parish	Kaseeta	KASEETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,154
LCII: Missing Parish	Kasijjagirwa	Masaka Army P/S (KASIJJAGIRWA)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,153
LCII: Missing Parish	Kijjabwemi	Kijjabwemi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,494
LCII: Missing Parish	Kikungwe	KIKUNGWE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,398
LCII: Missing Parish	Kikungwe	KIKUNGWE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,655
LCII: Missing Parish	Kimaanya	Masaka Police Childrens School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,095
LCII: Missing Parish	Kimaanya	Kimaanya Blessed Sacrament	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,953
LCII: Missing Parish	Kimwaanyi	KIMWAANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,208
LCII: Missing Parish	Kinyerere	Kinyerere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,519
LCII: Missing Parish	Kisenyi	KISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,090
LCII: Missing Parish	Kitambuza	EMMANUEL KITAMBUZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,250
LCII: Missing Parish	Kitanga	ST. KIZITO KITANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,381
LCII: Missing Parish	Kitenga	Kitenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,688

VOTE: 607 Masaka City

LCII: Missing Parish	Kitengesa	Kitengesa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,932
LCII: Missing Parish	Kitovu	St. Paul Kitovu Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,549
LCII: Missing Parish	Kiwaala	St. Henry s Kiwaala p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,339
LCII: Missing Parish	Kiwanyi	KIWANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,795
LCII: Missing Parish	Kiyimbwe	St. Joseph Kiyimbwe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,590
LCII: Missing Parish	Kiyumba	Kiyumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,922
LCII: Missing Parish	Kiziba	KIZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,790
LCII: Missing Parish	Kyabakuza	St. Charles Lwanga Kyabakuza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,387
LCII: Missing Parish	Kyalusowe	Kyalusolwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,373
LCII: Missing Parish	Kyamuyimbwa	ST. VINCENT KYAMUYIMBW A P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,611
LCII: Missing Parish	Kyassuma	ST. MATHEWS KYASSUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,261
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	Mpugwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,476
LCII: Missing Parish	Mpugwe	MIREMBE R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,126

VOTE: 607 Masaka City

LCII: Missing Parish	Nabinene	NABINENE ADV. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,122		
LCII: Missing Parish	Namagoma	Namagoma St. Kizito Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,360		
LCII: Missing Parish	Ndegeya	St. Bruno Ndegeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,491		
LCII: Missing Parish	Ndegeya	St. Bruno Ssaza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,087		
LCII: Missing Parish	Nyendo	ST. IGNAZIUS NYENDO MISAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,718		
LCII: Missing Parish	Nyendo	Nyendo Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,687		
LCII: Missing Parish	Ssenya	SSENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,364		
LCII: Missing Parish	Ssenyange	Ssenyange Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,448		
Total Cost of Capitation (Primary)		0	745,763	0	0	745,763
Total Cost of Education,Sports and skills		5,165,503	1,206,805	98,981	0	6,471,290
Total Cost of Human Capital Development		5,165,503	1,206,805	98,981	0	6,471,290
Total Cost of Pre-Primary and Primary Education		5,165,503	1,206,805	98,981	0	6,471,290
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	898,128	0	0	898,128
Total for LCIII: Missing Subcounty		County: Missing County				898,128
LCII: Missing Parish	Kaddugala	KADDUGALA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	212,700		

VOTE: 607 Masaka City

LCII: Missing Parish	Kayugi	Tarduk Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,860		
LCII: Missing Parish	Kayunga	ST ANTHONY S.S KAYUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	273,348		
LCII: Missing Parish	Kijjabwemi	KIJJABWEMI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	279,980		
LCII: Missing Parish	Kikungwe	KIKUNGWE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,240		
Total Cost of Capitation (Secondary)		0	898,128	0	0	898,128
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		7,818,627	0	0	0	7,818,627
263402 Transfer to Other Government Units		0	0	800,000	0	800,000
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division				400,000
LCII: Kalagala Ward	Kayunga	Rehabilitation of Kayunga Secondary School	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	Rehabilitation of Kijjabwemi Secondary School	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	400,000		
Total Cost of Secondary Education Services		7,818,627	0	800,000	0	8,618,627
Total Cost of Education,Sports and skills		7,818,627	898,128	800,000	0	9,516,755
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	3,924	0	0	3,924
Total Cost of Inspection and Monitoring		0	3,924	0	0	3,924
Total Cost of Labour and employment services		0	3,924	0	0	3,924
Total Cost of Human Capital Development		7,818,627	902,052	800,000	0	9,520,679
Total Cost of Secondary Education		7,818,627	902,052	800,000	0	9,520,679

Service Area 30 Skills Development

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

VOTE: 607 Masaka City

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	1,463,412	0	0	0	1,463,412
Total Cost of Tertiary Education Services	1,463,412	0	0	0	1,463,412

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	780,005	0	0	780,005
Total for LCIII: Missing Subcounty	County: Missing County				780,005

LCII: Missing Parish	Kitovu	ST. KIZITO KITOVU MASAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
----------------------	--------	--------------------------------	--	---------

LCII: Missing Parish	Ndegeya	Ndegeya PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	612,083
----------------------	---------	-------------	--	---------

Total Cost of Capitation (Tertiary)	0	780,005	0	0	780,005
Total Cost of Education,Sports and skills	1,463,412	780,005	0	0	2,243,417
Total Cost of Human Capital Development	1,463,412	780,005	0	0	2,243,417
Total Cost of Skills Development	1,463,412	780,005	0	0	2,243,417

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
224008 Educational Materials and Services	0	20,000	0	0	20,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Capacity Strengthening	0	60,000	0	0	60,000
Total Cost of Education,Sports and skills	0	60,000	0	0	60,000

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	5,541	0	0	5,541
227001 Travel inland	0	15,071	0	0	15,071
Total Cost of Inspection and Monitoring	0	20,612	0	0	20,612

VOTE: 607 Masaka City

Total Cost of Labour and employment services	0	20,612	0	0	20,612
Total Cost of Human Capital Development	0	80,612	0	0	80,612
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
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of Recruitment services	89,139	5,000	0	0	94,139
Total Cost of Human Resource Management	89,139	5,000	0	0	94,139
Total Cost of Public Sector Transformation	89,139	5,000	0	0	94,139
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	11,000	0	0	11,000
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	2,000	0	0	2,000
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
273101 Medical expenses (To general public)	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
312231 Office Equipment - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Nyendo-mukungwe division			County: Nyendo Mukungwe Division		20,000
LCII: Katwe Ward	Education and Health Building	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues		20,000
Total Cost of Administrative and Support Services	0	62,372	20,000	0	82,372
Total Cost of Institutional Coordination	0	62,372	20,000	0	82,372

VOTE: 607 Masaka City

Total Cost of Governance And Security	0	62,372	20,000	0	82,372
Total Cost of Education&Sports Management and Inspection	89,139	147,984	20,000	0	257,123
Total Cost of Education	14,536,681	3,036,846	918,981	0	18,492,508

VOTE: 607 Masaka City

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	970,868	1,875,835
Urban Unconditional Grant Wage	430,864	430,864
Urban Unconditional Non-Wage	15,888	15,702
Locally Raised Revenues	210,849	116,002
Other Transfers from Central Government	313,267	313,267
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	12,526,558	3,583,949
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	11,476,558	2,863,949
Locally Raised Revenues	50,000	320,000
Transitional Conditional Grant - Development	0	400,000
Total Revenues Shares	13,497,426	5,459,784

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	430,864	430,864
Non Wage	540,005	1,444,971
Development Expenditure		
Domestic Development	12,526,558	3,583,949
External Financing	0	0
Total Expenditure	13,497,426	5,459,784

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

Service Area 10 Community Access Roads

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

VOTE: 607 Masaka City

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	2,763,949	0	2,763,949
Total for LCIII: Kimaanya kabonera division	County: Kimaanya kabonera Division				2,763,949

LCII: Kimaanya Ward	Kimaanya-Kabonera	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,363,949
---------------------	-------------------	---------------------------------------	--	-----------

LCII: Kimaanya Ward	New Kumbu	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	400,000
---------------------	-----------	---------------------------------------	--	---------

Total Cost of Road Rehabilitation	0	0	2,763,949	0	2,763,949
--	----------	----------	------------------	----------	------------------

Total Cost of Transport Infrastructure and Services Development	0	1,313,267	2,763,949	0	4,077,217
--	----------	------------------	------------------	----------	------------------

Total Cost of Integrated Transport Infrastructure And Services	0	1,313,267	2,763,949	0	4,077,217
---	----------	------------------	------------------	----------	------------------

Total Cost of Community Access Roads	0	1,313,267	2,763,949	0	4,077,217
---	----------	------------------	------------------	----------	------------------

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312235 Furniture and Fittings - Acquisition	0	0	500,000	0	500,000
---	---	---	---------	---	---------

Total for LCIII: Nyendo-mukungwe division	County: Nyendo Mukungwe Division				500,000
--	---	--	--	--	----------------

LCII: Katwe Ward	Street Lights	Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	500,000
------------------	---------------	---	--	---------

VOTE: 607 Masaka City

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
313131 Roads and Bridges - Improvement			0	0	60,000	0	60,000
Total for LCIII: Nyendo-mukungwe division					County: Nyendo Mukungwe Division		60,000
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	820,000	0	820,000
Total Cost of Transport Infrastructure and Services Development			0	0	820,000	0	820,000
Total Cost of Integrated Transport Infrastructure And Services			0	0	820,000	0	820,000
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
221009 Welfare and Entertainment			0	5,000	0	0	5,000
Total Cost of Recruitment services			430,864	5,000	0	0	435,864
Budget Output 010008 Capacity Strengthening							
221009 Welfare and Entertainment			0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding			0	2,400	0	0	2,400
221012 Small Office Equipment			0	1,000	0	0	1,000

VOTE: 607 Masaka City

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	23,660	0	0	23,660
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	75,000	0	0	75,000
Total Cost of Capacity Strengthening	0	124,704	0	0	124,704
Total Cost of Human Resource Management	430,864	129,704	0	0	560,568
Total Cost of Public Sector Transformation	430,864	131,704	0	0	562,568
Total Cost of Engineering Services	430,864	131,704	820,000	0	1,382,568
Total Cost of Roads and Engineering	430,864	1,444,971	3,583,949	0	5,459,784

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	371,756	143,533
Urban Unconditional Grant Wage	257,200	100,000
Urban Unconditional Non-Wage	11,122	10,991
Locally Raised Revenues	103,434	32,541
Development Revenues	29,465	150,000
Locally Raised Revenues	29,465	150,000
Total Revenues Shares	401,221	293,533

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	257,200	100,000
Non Wage	114,556	43,533
Development Expenditure		
Domestic Development	29,465	150,000
External Financing	0	0
Total Expenditure	401,221	293,533

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

Service Area 10 Natural Resources Management

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

VOTE: 607 Masaka City

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

VOTE: 607 Masaka City

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
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of Human Resource Management	100,000	5,000	0	0	105,000
Total Cost of Institutional Coordination	100,000	5,000	0	0	105,000
Total Cost of Governance And Security	100,000	5,000	0	0	105,000
Total Cost of Natural Resources Management	100,000	43,533	150,000	0	293,533
Total Cost of Natural Resources	100,000	43,533	150,000	0	293,533

VOTE: 607 Masaka City

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	259,811	228,797
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	44,081
Other Transfers from Central Government	20,000	0
Total Revenues Shares	259,811	228,797
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	140,620	140,620
Non Wage	119,191	88,177
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	259,811	228,797

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

Service Area 10 Community Mobilisation

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

VOTE: 607 Masaka City

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	14,000	0	0	14,000
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
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of Human Resource Management	140,620	5,000	0	0	145,620
Total Cost of Institutional Coordination	140,620	5,000	0	0	145,620
Total Cost of Governance And Security	140,620	5,000	0	0	145,620
Total Cost of Community Mobilisation	140,620	25,000	0	0	165,620
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

VOTE: 607 Masaka City

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	88,177	0	0	228,797

VOTE: 607 Masaka City

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	310,230	260,213
Urban Unconditional Grant Wage	158,400	68,400
Urban Unconditional Non-Wage	37,944	37,851
Locally Raised Revenues	113,886	153,962
Development Revenues	68,000	0
Urban Discretionary Equalisation Development Grant	68,000	0
Total Revenues Shares	378,230	260,213

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	158,400	68,400
Non Wage	151,830	191,813
Development Expenditure		
Domestic Development	68,000	0
External Financing	0	0
Total Expenditure	378,230	260,213

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Strengthening Accountability	0	200	0	0	200
Total Cost of Public Sector Transformation	0	200	0	0	200
Programme 16 Governance And Security					

VOTE: 607 Masaka City

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	68,400	0	0	0	68,400
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of Human Resource Management	68,400	5,000	0	0	73,400
Total Cost of Institutional Coordination	68,400	5,000	0	0	73,400
Total Cost of Governance And Security	68,400	5,000	0	0	73,400

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	54,000	0	0	54,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221010 Special Meals and Drinks	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,300	0	0	5,300
225101 Consultancy Services	0	20,000	0	0	20,000
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	128,300	0	0	128,300
Total Cost of Resource Mobilization and Budgeting	0	128,300	0	0	128,300

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

VOTE: 607 Masaka City

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
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	0	186,613	0	0	186,613
Total Cost of Planning and Statistics	68,400	191,813	0	0	260,213
Total Cost of Planning	68,400	191,813	0	0	260,213

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	135,873	122,860
Urban Unconditional Grant Wage	75,498	75,498
Urban Unconditional Non-Wage	6,355	6,281
Locally Raised Revenues	54,020	41,081
Total Revenues Shares	135,873	122,860

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	75,498	75,498
Non Wage	60,375	47,362
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	135,873	122,860

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

Service Area 10 Compliance

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

VOTE: 607 Masaka City

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221009 Welfare and Entertainment	0	5,000	0	0	5,000
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	47,362	0	0	122,860
Total Cost of Institutional Coordination	75,498	47,362	0	0	122,860
Total Cost of Governance And Security	75,498	47,362	0	0	122,860
Total Cost of Compliance	75,498	47,362	0	0	122,860
Total Cost of Internal Audit	75,498	47,362	0	0	122,860

VOTE: 607 Masaka City

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	82,882	82,156
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	18,440
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	82,882	88,633

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	46,163	46,163
Non Wage	36,719	35,993
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	82,882	88,633

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	0	6,477	0	6,477
Total for LCIII: Nyendo-mukungwe division	County: Nyendo Mukungwe Division				6,477

VOTE: 607 Masaka City

LCII: Katwe Ward	Masaka City headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,477		
227001 Travel inland		0	3,318	0	0	3,318
Total Cost of Tourism Investment, Promotion and Marketing		0	4,318	6,477	0	10,795
Total Cost of Marketing and Promotion		0	4,318	6,477	0	10,795
Total Cost of Tourism Development		0	4,318	6,477	0	10,795
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
221009 Welfare and Entertainment		0	5,000	0	0	5,000
227001 Travel inland		0	21,674	0	0	21,674
Total Cost of Trade Development		46,163	31,674	0	0	77,838
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		46,163	31,674	0	0	77,838
Total Cost of Private Sector Development		46,163	31,674	0	0	77,838
Total Cost of Commercial Services		46,163	35,993	6,477	0	88,633
Total Cost of Trade, Industry and Local Development		46,163	35,993	6,477	0	88,633