

VOTE: 888 Masaka District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		359,202
o/w Higher Local Government		359,202
o/w Lower Local Government		0
Discretionary Government Transfers		2,875,683
o/w Higher Local Government		2,630,110
o/w Lower Local Government		245,573
Conditional Government Transfers		15,572,303
o/w Higher Local Government		15,572,303
o/w Lower Local Government		0
Other Government Transfers		3,261,670
o/w Higher Local Government		3,261,670
o/w Lower Local Government		0
External Financing		2,143,218
o/w Higher Local Government		2,143,218
o/w Lower Local Government		0
Grand Total		24,212,076
	o/w Higher Local Government	23,966,502
	o/w Lower Local Government	245,573

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		359,202
Animal and Crop Husbandry related Levies		6,116
Business licenses		29,000
Educational/Instruction related levies		8,000
Inspection Fees		6,800
Issuance of identification documents		12,400
Land Fees		35,261
Local Services Tax-Payable By Individuals		64,305
Market /Gate Charges		37,200
Miscellaneous receipts/income		24,760
Other fees e.g. street parking fees		5,148
Other licenses		73,711
Other taxes on specific services		35,500
Property related Duties/Fees		18,000
Rent & Rates - Non-Produced Assets – from private entities		3,000
Rent & rates – produced assets-From Government Units		1
Discretionary Government Transfers		2,875,683
District Discretionary Equalisation Development Grant		228,510
District Unconditional Grant Non-Wage		682,724
District Unconditional Grant Wage		1,964,449
Conditional Government Transfers		15,572,303
Programme Conditional Grant - Development		1,496,334
Programme Conditional Grant - Wage Recurrent		7,432,926
Sector Conditional Grant (Non-Wage)		5,928,228
Transitional Conditional Grant - Development		714,815
Other Government Transfers		3,261,670
Agriculture Cluster Development Project (ACDP)		55,600
COVID-19 Immunization Campaign		500,000
European Union Support to DDEG (MoLG)		165,694
Parish Community Associations (PCAs)		338,275
Results Based Financing (RBF)		1,236,748
Support to PLE (UNEB)		41,000
Uganda Road Fund (URF)		524,353
Vegetable Oil Development Project		400,000

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	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
External Financing	2,143,218
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	550,846
Global Alliance for Vaccines and Immunization (GAVI)	62,518
Global Fund for HIV, TB & Malaria	74,996
Korean International Cooperation Agency(KOICA)	947,760
Rakai Health Sciences Programme (RHSP)	153,315
United Nations Children Fund (UNICEF)	253,783
World Health Organisation (WHO)	100,000
Total Revenues Shares	24,212,076

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,940,244	0	455,600	0	2,395,844
o/w: Wage:	1,087,279	0	0	0	1,087,279
Non-Wage Recurrent:	340,249	0	455,600	0	795,849
Development:	512,716	0	0	0	512,716
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	557,001	0	0	0	557,001
o/w: Wage:	53,249	0	0	0	53,249
Non-Wage Recurrent:	55,259	0	0	0	55,259
Development:	448,493	0	0	0	448,493
PRIVATE SECTOR DEVELOPMENT	40,652	0	0	0	40,652
o/w: Wage:	31,257	0	0	0	31,257
Non-Wage Recurrent:	9,395	0	0	0	9,395
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	52,852	0	524,353	0	577,205
o/w: Wage:	52,852	0	0	0	52,852
Non-Wage Recurrent:	0	0	524,353	0	524,353
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	8,202,059	0	1,777,748	0	11,572,179
o/w: Wage:	6,773,005	0	0	0	6,773,005
Non-Wage Recurrent:	879,114	0	1,777,748	0	2,656,862
Development:	549,941	0	0	1,592,372	2,142,312
PUBLIC SECTOR TRANSFORMATION	5,363,699	11,520	0	0	5,375,219
o/w: Wage:	40,414	0	0	0	40,414
Non-Wage Recurrent:	4,623,285	11,520	0	0	4,634,805
Development:	700,000	0	0	0	700,000
COMMUNITY MOBILIZATION AND MINDSET CHANGE	91,024	0	338,275	0	429,299
o/w: Wage:	91,024	0	0	0	91,024
Non-Wage Recurrent:	0	0	338,275	0	338,275
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	334,991	51,246	0	0	386,236
o/w: Wage:	186,006	0	0	0	186,006

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	148,985	51,246	0	0	200,231
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	1,865,463	296,436	165,694	0	2,878,440
o/w: Wage:	1,082,290	0	0	0	1,082,290
Non-Wage Recurrent:	554,664	296,436	0	0	851,100
Development:	228,510	0	165,694	550,846	945,050
Grand Total	18,447,986	359,202	3,261,670	0	24,212,076
Grand Total Wage	9,397,375	0	0	0	9,397,375
Grand Total Non-Wage Recurrent	6,610,952	359,202	3,095,976	0	10,066,129
Grand Total Development	2,439,659	0	165,694	2,143,218	4,748,571

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	6,387,257
o/w Higher Local Government	6,387,257
o/w Lower Local Government	0
Finance	266,571
o/w Higher Local Government	266,571
o/w Lower Local Government	0
Statutory bodies	386,236
o/w Higher Local Government	386,236
o/w Lower Local Government	0
Production and Marketing	2,395,844
o/w Higher Local Government	2,395,844
o/w Lower Local Government	0
Health	6,054,053
o/w Higher Local Government	6,054,053
o/w Lower Local Government	0
Education	5,518,126
o/w Higher Local Government	5,518,126
o/w Lower Local Government	0
Roads and Engineering	577,205
o/w Higher Local Government	577,205
o/w Lower Local Government	0
Water	557,001
o/w Higher Local Government	557,001
o/w Lower Local Government	0
Natural Resources	223,534
o/w Higher Local Government	223,534
o/w Lower Local Government	0
Community Based Services	454,190
o/w Higher Local Government	454,190
o/w Lower Local Government	0
Planning	1,279,463
o/w Higher Local Government	1,033,889
o/w Lower Local Government	245,573
Internal Audit	71,944
o/w Higher Local Government	71,944

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	40,652
o/w Higher Local Government	40,652
o/w Lower Local Government	0
Grand Total	24,212,076
o/w Higher Local Government	23,966,502
o/w: Wage:	9,397,375
Non-Wage Recurrent:	9,952,123
Domestic Devt:	2,473,786
External Financing:	2,143,218
o/w Lower Local Government	245,573
o/w: Wage:	0
Non-Wage Recurrent:	114,007
Domestic Devt:	131,567
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,687,257
District Unconditional Grant Non-Wage	115,909
District Unconditional Grant Wage	748,473
Locally Raised Revenues	219,599
Sector Conditional Grant (Non-Wage)	4,603,275
Development Revenues	700,000
Transitional Conditional Grant - Development	700,000
Total Revenues Shares	6,387,257
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	748,473
Non Wage	4,938,783
Development Expenditure	
Domestic Development	700,000
External Financing	0
Total Expenditure	6,387,257

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

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 000006 Planning and Budgeting services						
225204 Monitoring and Supervision of capital work		0	0	700,000	0	700,000
Total for LCIII: Kyesiiga Subcounty		County: Bukoto				240,644
LCII: Bbuliro	Kabanda-Katikamu 4.67km	Kabanda-Katikamu 4.67km	Source: Transitional Conditional Grant - Development			75,812
LCII: Bbuliro	Namirembe Landing Site 200m	Namirembe Landing Site 200m	Source: Transitional Conditional Grant - Development			84,441

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LCII: Bugere	Kamungu-Namirembe 200m	Kamungu-Namirembe 200m	Source: Transitional Conditional Grant - Development	80,391
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto		459,356
LCII: Buyaga	Bukunda-Kyanamukaaka 8.09km	Bukunda-Kyanamukaaka 8.09km	Source: Transitional Conditional Grant - Development	138,016
LCII: Buyinja	Swamp-Raising of Kyote 1.0km	Swamp-Raising of Kyote 1.0km	Source: Transitional Conditional Grant - Development	65,504
LCII: Kamuzinda	Katto-Minyinya 5.0km	Katto-Minyinya 5.0km	Source: Transitional Conditional Grant - Development	84,906
LCII: Kyantale	Grading Kyote 8.3km	Grading Kyote 8.3km	Source: Transitional Conditional Grant - Development	79,100
LCII: Kyantale	Kyantale-Majiri 7.43km	Kyantale-Majiri 7.43km	Source: Transitional Conditional Grant - Development	91,830
Total Cost of Planning and Budgeting services		0	0	700,000
Total Cost of Strengthening Accountability		0	0	700,000
SubProgramme 03 Human Resource Management				
Budget Output 390012 Implementation of Pension Reforms				
273104 Pension		0	3,602,711	0
273105 Gratuity		0	889,189	0
352880 Salary Arrears Budgeting		0	50,332	0
352881 Pension and Gratuity Arrears Budgeting		0	61,043	0
Total Cost of Implementation of Pension Reforms		0	4,603,275	0
Total Cost of Human Resource Management		0	4,603,275	0
Total Cost of PUBLIC SECTOR TRANSFORMATION		0	4,603,275	700,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme 02 Resource Mobilization and Budgeting				
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme				
221007 Books, Periodicals & Newspapers		0	1,600	0
221008 Information and Communication Technology Supplies.		0	1,200	0
221009 Welfare and Entertainment		0	10,000	0
221010 Special Meals and Drinks		0	12,000	0
221011 Printing, Stationery, Photocopying and Binding		0	12,821	0
221012 Small Office Equipment		0	4,000	0
221017 Membership dues and Subscription fees.		0	12,000	0
222001 Information and Communication Technology Services.		0	4,000	0
222002 Postage and Courier		0	6,000	0
223005 Electricity		0	8,088	0

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223006 Water	0	8,000	0	0	8,000
225101 Consultancy Services	0	1,076	0	0	1,076
225204 Monitoring and Supervision of capital work	0	174,810	0	0	174,810
Total for LCIII: Bukakata Subcounty	County: Bukoto				174,810
LCII: Bukibonga	Bukakata Sub-County	Source: Locally Raised Revenues			174,810
227001 Travel inland	0	75,912	0	0	75,912
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	335,508	0	0	335,508
Total Cost of Resource Mobilization and Budgeting	0	335,508	0	0	335,508
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	748,473	0	0	0	748,473
Total Cost of Management of Government Accounts	748,473	0	0	0	748,473
Total Cost of Accountability Systems and Service Delivery	748,473	0	0	0	748,473
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	748,473	335,508	0	0	1,083,981
Total Cost of Administration and Management	748,473	4,938,783	700,000	0	6,387,257
Total Cost of Administration	748,473	4,938,783	700,000	0	6,387,257

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	266,571
District Unconditional Grant Non-Wage	109,164
District Unconditional Grant Wage	98,570
Locally Raised Revenues	58,838
Development Revenues	0
Total Revenues Shares	266,571
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	98,570
Non Wage	168,001
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	266,571

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221016 Systems Recurrent costs	0	47,143	0	0	47,143
223005 Electricity	0	19,838	0	0	19,838
223006 Water	0	15,000	0	0	15,000
227001 Travel inland	0	42,021	0	0	42,021
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Finance and Accounting	0	168,001	0	0	168,001

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Total Cost of Resource Mobilization and Budgeting	0	168,001	0	0	168,001
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	98,570	0	0	0	98,570
Total Cost of Management of Government Accounts	98,570	0	0	0	98,570
Total Cost of Accountability Systems and Service Delivery	98,570	0	0	0	98,570
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	98,570	168,001	0	0	266,571
Total Cost of Financial Management and Accountability (LG)	98,570	168,001	0	0	266,571
Total Cost of Finance	98,570	168,001	0	0	266,571

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Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	386,236
District Unconditional Grant Non-Wage	148,985
District Unconditional Grant Wage	186,006
Locally Raised Revenues	51,246
Development Revenues	0
Total Revenues Shares	386,236
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	186,006
Non Wage	200,231
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	386,236

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2022/23					
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 000014 Administrative and Support Services					
211101 General Staff Salaries	186,006	0	0	0	186,006
211105 Ex-Gratia for Political leaders.	0	64,800	0	0	64,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
211107 Boards, Committees and Council Allowances	0	78,484	0	0	78,484
221004 Recruitment Expenses	0	18,000	0	0	18,000
227001 Travel inland	0	22,946	0	0	22,946
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

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Total Cost of Administrative and Support Services	186,006	200,231	0	0	386,236
Total Cost of Institutional Coordination	186,006	200,231	0	0	386,236
Total Cost of GOVERNANCE AND SECURITY	186,006	200,231	0	0	386,236
Total Cost of Legislation and Oversight	186,006	200,231	0	0	386,236
Total Cost of Statutory bodies	186,006	200,231	0	0	386,236

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,883,128
Programme Conditional Grant - Wage Recurrent	719,374
Programme Conditional Grant - Non Wage Recurrent	340,249
District Unconditional Grant Wage	367,905
Other Transfers from Central Government	455,600
Development Revenues	512,716
Programme Conditional Grant - Development	512,716
External Financing	0
Total Revenues Shares	2,395,844
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,087,279
Non Wage	795,849
Development Expenditure	
Domestic Development	512,716
External Financing	0
Total Expenditure	2,395,844

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
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 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	14,399	0	0	14,399
227001 Travel inland	0	18,123	0	0	18,123
227004 Fuel, Lubricants and Oils	0	14,640	0	0	14,640
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Planning and Budgeting services	0	63,162	0	0	63,162
Budget Output 010015 Extension services					

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211101 General Staff Salaries	719,374	0	0	0	719,374
227001 Travel inland	0	70,760	0	0	70,760
Total Cost of Extension services	719,374	70,760	0	0	790,134
Budget Output 010016 Farmer mobilisation and sensitisation					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	17,610	0	0	17,610
Total Cost of Farmer mobilisation and sensitisation	0	18,010	0	0	18,010
Total Cost of Institutional Strengthening and Coordination	719,374	151,933	0	0	871,306
Total Cost of AGRO-INDUSTRIALIZATION	719,374	151,933	0	0	871,306
Total Cost of Agricultural Extension	719,374	151,933	0	0	871,306
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		367,905	0	0	0	367,905
227001 Travel inland		0	14,399	0	0	14,399
Total Cost of Planning and Budgeting services		367,905	14,399	0	0	382,304
Budget Output 010017 Machinery acquisition and maintenance						
221002 Workshops, Meetings and Seminars		0	0	22,410	0	22,410
224003 Agricultural Supplies and Services		0	0	330,826	0	330,826
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto					330,826
LCII: Kyantale	Kyantale	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			330,826
225203 Appraisal and Feasibility Studies for Capital Works		0	0	34,560	0	34,560
227001 Travel inland		0	0	63,799	0	63,799
227004 Fuel, Lubricants and Oils		0	0	28,989	0	28,989
Total Cost of Machinery acquisition and maintenance		0	0	480,583	0	480,583
Total Cost of Institutional Strengthening and Coordination		367,905	14,399	480,583	0	862,887
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives						

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227001 Travel inland	0	400,000	0	0	400,000
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	400,000	0	0	400,000
Budget Output 010004 Animal feeds production					
224003 Agricultural Supplies and Services	0	0	11,680	0	11,680
225203 Appraisal and Feasibility Studies for Capital Works	0	0	615	0	615
Total for LCIII: Buwunga Subcounty	County: Bukoto				615
LCII: Kamwozi	Kamwozi	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development		615
Total Cost of Animal feeds production	0	0	12,295	0	12,295
Budget Output 010025 Coffee Productivity Management					
227001 Travel inland	0	55,600	0	0	55,600
Total Cost of Coffee Productivity Management	0	55,600	0	0	55,600
Total Cost of Agricultural Production and Productivity	0	455,600	12,295	0	467,895
Total Cost of AGRO-INDUSTRIALIZATION	367,905	469,999	492,878	0	1,330,782
Total Cost of Agricultural Production	367,905	469,999	492,878	0	1,330,782
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	50,000	0	0	50,000
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	33,918	0	0	33,918
Total Cost of Capacity Strengthening	0	133,918	0	0	133,918
Total Cost of Agricultural Production and Productivity	0	133,918	0	0	133,918
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
313121 Non-Residential Buildings - Improvement	0	0	19,838	0	19,838
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				19,838
LCII: Kamuzinda	Kamuzinda	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development		19,838
Total Cost of Support to agro-processing & value addition	0	0	19,838	0	19,838

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Total Cost of Storage, Agro-Processing and Value addition	0	0	19,838	0	19,838
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	39,600	0	0	39,600
Total Cost of Marketing and value addition	0	40,000	0	0	40,000
Total Cost of Agricultural Market Access and Competitiveness	0	40,000	0	0	40,000
Total Cost of AGRO-INDUSTRIALIZATION	0	173,918	19,838	0	193,756
Total Cost of Agricultural Value Chain Services	0	173,918	19,838	0	193,756
Total Cost of Production and Marketing	1,087,279	795,849	512,716	0	2,395,844

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,220,874
Programme Conditional Grant - Wage Recurrent	2,301,635
Programme Conditional Grant - Non Wage Recurrent	182,490
Other Transfers from Central Government	1,736,748
Development Revenues	1,833,180
Programme Conditional Grant - Development	240,808
External Financing	1,592,372
Total Revenues Shares	6,054,053
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,301,635
Non Wage	1,919,239
Development Expenditure	
Domestic Development	240,808
External Financing	1,592,372
Total Expenditure	6,054,053

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
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					
227001 Travel inland	0	1,736,748	0	0	1,736,748
Total Cost of HIV/AIDS Mainstreaming	0	1,736,748	0	0	1,736,748
Budget Output 320165 Primary Health care services					
225204 Monitoring and Supervision of capital work	0	0	24,081	0	24,081
Total for LCIII: Kyesiiga Subcounty	County: Bukoto				24,081
LCII: Kyesiiga	Bukeeri CIII	Monitoring of Government Programmes.	Source: Programme Conditional Grant - Development		24,081

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227001 Travel inland		0	38,449	0	0	38,449
263308 Sector Conditional Grant (Non-Wage)		0	144,041	0	0	144,041
Total for LCIII: Kyesiiga Subcounty			County: Bukoto			16,762
LCII: Bbuliro	KAMULEGU HC III	KAMULEGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent			11,175
LCII: Kitunga	KITUNGA HC II	KITUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			5,587
Total for LCIII: Bukakata Subcounty			County: Bukoto			23,391
LCII: Bukibonga	ARCHBISHOP J CABANA SSUNGA H	ARCHBISHOP J CABANA SSUNGA H	Source: Programme Conditional Grant - Non Wage Recurrent			6,629
LCII: Bukibonga	BUKAKATA HC III	BUKAKATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent			11,175
LCII: Bukibonga	MAKONZI HC II	MAKONZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent			5,587
Total for LCIII: Kyannamukaaka Subcounty			County: Bukoto			67,048
LCII: Buyaga	BUYAGA HC II	BUYAGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			5,587
LCII: Buyaga	KYANAMUKAAKA HC IV	KYANAMUKAAKA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent			55,874
LCII: Zzimwe	ZZIMWE HC II	ZZIMWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent			5,587
Total for LCIII: Buwunga Subcounty			County: Bukoto			36,839
LCII: Buwunga	BUKEERI HC III	BUKEERI HC III	Source: Programme Conditional Grant - Non Wage Recurrent			11,175
LCII: Buwunga	BUWUNGA HC III	BUWUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent			11,175
LCII: Buwunga	MAZINGA HC II	MAZINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			5,587
LCII: Buwunga	Nakasojjo Health Centre	Nakasojjo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent			3,315
LCII: Kamwozi	KAMWOOZI HC II	KAMWOOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent			5,587
313121 Non-Residential Buildings - Improvement		0	0	216,727	0	216,727
Total for LCIII: Buwunga Subcounty			County: Bukoto			216,727
LCII: Kamwozi	Bukeeri HCIII	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			216,727
Total Cost of Primary Health care services		0	182,490	240,808	0	423,298
Total Cost of Population Health, Safety and Management		0	1,919,239	240,808	0	2,160,046
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	1,919,239	240,808	0	2,160,046
Total Cost of Primary HealthCare		0	1,919,239	240,808	0	2,160,046
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

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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					
211101 General Staff Salaries	2,301,635	0	0	0	2,301,635
Total Cost of Planning and Budgeting services	2,301,635	0	0	0	2,301,635
Budget Output 320066 Health System Strengthening					
227001 Travel inland	0	0	0	1,592,372	1,592,372
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				1,592,372
LCII: Kamuzinda	Kamuzinda	Travel Inland - Accommodation Expenses	Source: External Financing		62,518
LCII: Kamuzinda	Kyanamukaaka	Travel Inland - Accommodation Expenses	Source: External Financing		1,529,854
Total Cost of Health System Strengthening	0	0	0	1,592,372	1,592,372
Total Cost of Population Health, Safety and Management	2,301,635	0	0	1,592,372	3,894,007
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,301,635	0	0	1,592,372	3,894,007
Total Cost of Health Management and Supervision	2,301,635	0	0	1,592,372	3,894,007
Total Cost of Health	2,301,635	1,919,239	240,808	1,592,372	6,054,053

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,208,993
Programme Conditional Grant - Wage Recurrent	4,411,917
Programme Conditional Grant - Non Wage Recurrent	696,624
District Unconditional Grant Wage	59,453
Other Transfers from Central Government	41,000
Development Revenues	309,133
Programme Conditional Grant - Development	309,133
Total Revenues Shares	5,518,126
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,471,369
Non Wage	737,624
Development Expenditure	
Domestic Development	309,133
External Financing	0
Total Expenditure	5,518,126

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
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 000006 Planning and Budgeting services					
312121 Non-Residential Buildings - Acquisition	0	0	309,133	0	309,133
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				309,133
LCII: Kamuzinda	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			309,133
Total Cost of Planning and Budgeting services	0	0	309,133	0	309,133
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	30,918	0	0	30,918

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227004 Fuel, Lubricants and Oils	0	10,754	0	0	10,754
Total Cost of Inspection and Monitoring	0	41,671	0	0	41,671
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	3,180,838	0	0	0	3,180,838
Total Cost of Primary Education Services	3,180,838	0	0	0	3,180,838
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	327,306	0	0	327,306
Total for LCIII: Kyesiiga Subcounty	County: Bukoto				95,503
LCII: Bbuliro	BBUULIRO P.S.	BBUULIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		11,312
LCII: Bbuliro	Kikonda P.S	Kikonda P.S	Source: Programme Conditional Grant - Non Wage Recurrent		8,600
LCII: Bugere	BUGERE P.S.	BUGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		8,981
LCII: Bugere	KABANDA P.S.	KABANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		8,847
LCII: Bugere	KAMULEGU P.S.	KAMULEGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		9,108
LCII: Bugere	ST. MBAAGA MULEMA P.S.	ST. MBAAGA MULEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		4,424
LCII: Kitunga	KATIKAMU P/S	KATIKAMU P/S	Source: Programme Conditional Grant - Non Wage Recurrent		7,455
LCII: Kitunga	KITUNGA MUSLIM P.S	KITUNGA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent		7,542
LCII: Kitunga	KITUNGA CHURCH OF UGANDA P.S.	KITUNGA CHURCH OF UGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		2,757
LCII: Kitunga	LWAGGULWE MIXED P.S.	LWAGGULWE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		15,604
LCII: Kyesiiga	KYESIIGA P.S.	KYESIIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		10,877
Total for LCIII: Bukakata Subcounty	County: Bukoto				32,691
LCII: Bukibonga	Bukakata	ST. LUKE BUKAKATTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		7,266
LCII: Bukibonga	Ggoloba	ST. ANDREW GGOLOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		5,758
LCII: Bukibonga	Ssunga P.S.	Ssunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		5,903
LCII: Makonzi	GREEN VALLEY KASANJE P.S.	GREEN VALLEY KASANJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		7,542
LCII: Ssunga	ST. CHARLES LWANGA KABENDERA	ST. CHARLES LWANGA KABENDERA	Source: Programme Conditional Grant - Non Wage Recurrent		6,222
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				87,985
LCII: Buyaga	KYAMULA P.S	KYAMULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		5,729
LCII: Buyaga	KYANTALE P.S.	KYANTALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		7,208
LCII: Buyaga	ST. DAMIANO BUYAGA P.S.	ST. DAMIANO BUYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		9,572

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LCII: Buyaga	ST. JUDE KAMMENGO P. S	ST. JUDE KAMMENGO P. S	Source: Programme Conditional Grant - Non Wage Recurrent	8,426		
LCII: Buyinja	KAMUZINDA	KAMUZINDA	Source: Programme Conditional Grant - Non Wage Recurrent	3,525		
LCII: Buyinja	LUKODDE R.C. P.S.	LUKODDE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,787		
LCII: Kamuzinda	BUJJU P.S.	BUJJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,006		
LCII: Kamuzinda	ST. PAUL BUNA P.S.	ST. PAUL BUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,774		
LCII: Kyantale	BUWUNDE P.S.	BUWUNDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,917		
LCII: Kyantale	LUZINGA P.S.	LUZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,107		
LCII: Zzimwe	Lukode Muslim P.S.	Lukode Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,617		
LCII: Zzimwe	ST. LAWRENCE KKINDU P.S.	ST. LAWRENCE KKINDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,180		
LCII: Zzimwe	ZZIMWE COPE	ZZIMWE COPE	Source: Programme Conditional Grant - Non Wage Recurrent	6,139		
Total for LCIII: Buwunga Subcounty		County: Bukoto		111,127		
LCII: Buwunga	Butale Islamic P.S.	Butale Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,672		
LCII: Buwunga	Kijonjo P.S.	Kijonjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,004		
LCII: Buwunga	Kyabbumba P.S.	Kyabbumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,164		
LCII: Buwunga	Mugamba P.S.	Mugamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,905		
LCII: Buwunga	Narozari Mixed P.S.	Narozari Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,005		
LCII: Ggulama	Gulama St Joseph P.S.	Gulama St Joseph P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,388		
LCII: Ggulama	Kasozi St. Marys Primary School.	Kasozi St Mary s P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,513		
LCII: Ggulama	TEKEERA-KANYWA P.S	TEKEERA-KANYWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,889		
LCII: Kamwozi	ST. KIZITO BUTENZI	ST. KIZITO BUTENZI	Source: Programme Conditional Grant - Non Wage Recurrent	7,266		
LCII: Kanywa	Kyengerere P.S.	Kyengerere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,272		
LCII: Kanywa	ST. ANDREWS NKUKE P.S	ST. ANDREWS NKUKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,543		
LCII: Kasaka	KAJUNA P.S.	KAJUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,015		
LCII: Kasaka	Lwannunda P.S.	Lwannunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,312		
LCII: Mazinga	Kasaka P.S.	Kasaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,182		
Total Cost of Capitation (Primary)		0	327,306	0	0	327,306
Total Cost of Education,Sports and skills		3,180,838	368,978	309,133	0	3,858,948
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,180,838	368,978	309,133	0	3,858,948

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Total Cost of Pre-Primary and Primary Education	3,180,838	368,978	309,133	0	3,858,948
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Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	9,642	0	0	9,642
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Total Cost of Inspection and Monitoring	0	9,642	0	0	9,642
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Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	318,004	0	0	318,004
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Total for LCIII: Kyesiiga Subcounty	County: Bukoto				91,108
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LCII: Kyesiiga	St. Maurice Lwaggulwe	ST MAURICE LWAGGULWE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent		91,108
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Total for LCIII: Bukakata Subcounty	County: Bukoto				40,000
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LCII: Ssunga	Seed School SSS	BUKAKATA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		40,000
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Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				125,568
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LCII: Buyaga	St. Mugagga	ST MUGAGGA VOC SCHOOL KKINDU	Source: Programme Conditional Grant - Non Wage Recurrent		125,568
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Total for LCIII: Buwunga Subcounty	County: Bukoto				61,328
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LCII: Buwunga	St. Martin S.S Narozi	ST MARTIN S.S NAROZALI	Source: Programme Conditional Grant - Non Wage Recurrent		61,328
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Total Cost of Capitation (Secondary)	0	318,004	0	0	318,004
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	931,124	0	0	0	931,124
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Total Cost of Secondary Education Services	931,124	0	0	0	931,124
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Total Cost of Education,Sports and skills	931,124	327,646	0	0	1,258,771
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Total Cost of HUMAN CAPITAL DEVELOPMENT	931,124	327,646	0	0	1,258,771
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Total Cost of Secondary Education	931,124	327,646	0	0	1,258,771
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Service Area 30 Skills Development

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

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211101 General Staff Salaries	299,955	0	0	0	299,955
Total Cost of Tertiary Education Services	299,955	0	0	0	299,955
Total Cost of Education,Sports and skills	299,955	0	0	0	299,955
Total Cost of HUMAN CAPITAL DEVELOPMENT	299,955	0	0	0	299,955
Total Cost of Skills Development	299,955	0	0	0	299,955
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

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 320016 Management of Education Services					
211101 General Staff Salaries	59,453	0	0	0	59,453
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Management of Education Services	59,453	41,000	0	0	100,453
Total Cost of Education,Sports and skills	59,453	41,000	0	0	100,453
Total Cost of HUMAN CAPITAL DEVELOPMENT	59,453	41,000	0	0	100,453
Total Cost of Education&Sports Management and Inspection	59,453	41,000	0	0	100,453
Total Cost of Education	4,471,369	737,624	309,133	0	5,518,126

VOTE: 888 Masaka District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	577,205
District Unconditional Grant Wage	52,852
Other Transfers from Central Government	524,353
Development Revenues	0
Total Revenues Shares	577,205
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	52,852
Non Wage	524,353
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	577,205

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
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 260014 Road Equipment and Fleet Management Services					
225204 Monitoring and Supervision of capital work	0	70,371	0	0	70,371
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	453,982	0	0	453,982
Total Cost of Road Equipment and Fleet Management Services	0	524,353	0	0	524,353
Total Cost of Transport Infrastructure and Services Development	0	524,353	0	0	524,353
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	52,852	0	0	0	52,852

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Total Cost of District , Urban and Community Access Road Maintenance	52,852	0	0	0	52,852
Total Cost of Transport Asset Management	52,852	0	0	0	52,852
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	52,852	524,353	0	0	577,205
Total Cost of Community Access Roads	52,852	524,353	0	0	577,205
Total Cost of Roads and Engineering	52,852	524,353	0	0	577,205

VOTE: 888 Masaka District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	108,508
Programme Conditional Grant - Non Wage Recurrent	55,259
District Unconditional Grant Wage	53,249
Development Revenues	448,493
Programme Conditional Grant - Development	433,678
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	557,001
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	53,249
Non Wage	55,259
Development Expenditure	
Domestic Development	448,493
External Financing	0
Total Expenditure	557,001

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	53,249	0	0	0	53,249
225204 Monitoring and Supervision of capital work	0	0	60,815	0	60,815
227001 Travel inland	0	55,259	0	0	55,259
227004 Fuel, Lubricants and Oils	0	0	80,000	0	80,000
313121 Non-Residential Buildings - Improvement	0	0	307,678	0	307,678
Total Cost of Planning and Budgeting services	53,249	55,259	448,493	0	557,001
Total Cost of Water Resources Management	53,249	55,259	448,493	0	557,001

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Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	53,249	55,259	448,493	0	557,001
Total Cost of Rural Water Supply and Sanitation	53,249	55,259	448,493	0	557,001
Total Cost of Water	53,249	55,259	448,493	0	557,001

VOTE: 888 Masaka District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	223,534
District Unconditional Grant Wage	203,490
Locally Raised Revenues	2,000
Programme Conditional Grant - Non Wage Recurrent	18,043
Development Revenues	0
Total Revenues Shares	223,534
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	203,490
Non Wage	20,043
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	223,534

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	203,490	0	0	0	203,490
227001 Travel inland	0	18,043	0	0	18,043
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	203,490	20,043	0	0	223,534
Total Cost of Accountability Systems and Service Delivery	203,490	20,043	0	0	223,534
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	203,490	20,043	0	0	223,534
Total Cost of Natural Resources Management	203,490	20,043	0	0	223,534
Total Cost of Natural Resources	203,490	20,043	0	0	223,534

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	454,190
Programme Conditional Grant - Non Wage Recurrent	22,891
District Unconditional Grant Wage	91,024
Locally Raised Revenues	2,000
Other Transfers from Central Government	338,275
Development Revenues	0
Total Revenues Shares	454,190
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	91,024
Non Wage	363,166
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	454,190

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	91,024	0	0	0	91,024
227001 Travel inland	0	338,275	0	0	338,275
Total Cost of Inspection and Monitoring	91,024	338,275	0	0	429,299
Total Cost of Strengthening institutional support	91,024	338,275	0	0	429,299
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	91,024	338,275	0	0	429,299
Total Cost of Community Mobilisation	91,024	338,275	0	0	429,299
Service Area 20 Empowerment and Mindset Change					

VOTE: 888 Masaka District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	14,891	0	0	14,891
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
Total Cost of Planning and Budgeting services	0	24,891	0	0	24,891
Total Cost of Accountability Systems and Service Delivery	0	24,891	0	0	24,891
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	24,891	0	0	24,891
Total Cost of Empowerment and Mindset Change	0	24,891	0	0	24,891
Total Cost of Community Based Services	91,024	363,166	0	0	454,190

VOTE: 888 Masaka District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	334,413
District Unconditional Grant Non-Wage	174,649
District Unconditional Grant Wage	31,757
Locally Raised Revenues	14,000
Multi-Sectoral Transfers to LLGs_NonWage	114,007
Development Revenues	945,050
District Discretionary Equalisation Development Grant	96,943
External Financing	550,846
Locally Raised Revenues	0
Other Transfers from Central Government	165,694
Multi-Sectoral Transfers to LLGs_Gou	131,567
Total Revenues Shares	1,279,463
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	31,757
Non Wage	302,656
Development Expenditure	
Domestic Development	394,204
External Financing	550,846
Total Expenditure	1,279,463

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	31,757	0	0	0	31,757
221002 Workshops, Meetings and Seminars	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	39,600	10,846	50,446

VOTE: 888 Masaka District

Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				50,446
LCII: Kamuzinda	CAO, CFO, Plannner, Sec DSC and Labor Officer	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant			23,000
LCII: Kamuzinda	IPADs for CAO, IT and Planner	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant			6,000
LCII: Kamuzinda	Kamuzinda	ICT - Antivirus Software Licensing	Source: External Financing			10,846
LCII: Kamuzinda	LCV Chairperson & Planning	ICT - Computers	Source: District Discretionary Equalisation Development Grant			7,000
LCII: Kamuzinda	Printer for LCV Chairperson & PAS	ICT - Printers	Source: District Discretionary Equalisation Development Grant			3,600
221009 Welfare and Entertainment		0	5,544	0	0	5,544
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work		0	6,000	0	0	6,000
227001 Travel inland		0	26,480	0	490,000	516,480
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				490,000
LCII: Buyaga	Kamuzinda	Travel Inland - Expenses	Source: External Financing			490,000
227004 Fuel, Lubricants and Oils		0	7,932	0	0	7,932
228001 Maintenance-Buildings and Structures		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition		0	0	28,260	0	28,260
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				28,260
LCII: Buyaga	Buyaga HCII	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant			25,400
LCII: Kamuzinda	Kitunga	Residential Building Monitoring and Supervision	Source: District Discretionary Equalisation Development Grant			2,860
Total Cost of Planning and Budgeting services		31,757	64,956	67,860	550,846	715,419
Total Cost of Development Planning, Research, Evaluation and Statistics		31,757	64,956	67,860	550,846	715,419
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
227001 Travel inland		0	7,320	0	0	7,320
227004 Fuel, Lubricants and Oils		0	7,680	0	0	7,680

VOTE: 888 Masaka District

Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	15,000	0	0	15,000
Total Cost of Resource Mobilization and Budgeting		0	15,000	0	0	15,000
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
211105 Ex-Gratia for Political leaders.		0	94,334	0	0	94,334
211107 Boards, Committees and Council Allowances		0	14,360	0	0	14,360
225202 Environment Impact Assessment for Capital Works		0	0	600	0	600
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				600
LCII: Kamuzinda	Kyanamukaaka	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant			600
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,824	0	1,824
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				1,824
LCII: Kamuzinda	Kyanamukaaka	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant			1,824
225204 Monitoring and Supervision of capital work		0	0	2,424	0	2,424
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				2,424
LCII: Kamuzinda	Kyanamukaaka	Monitoring of Government Projects.	Source: District Discretionary Equalisation Development Grant			2,424
227001 Travel inland		0	0	14,541	0	14,541
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				14,541
LCII: Kamuzinda	Kyanamukaaka	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant			14,541
227004 Fuel, Lubricants and Oils		0	0	9,694	0	9,694
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				9,694
LCII: Kamuzinda	Kyanamukaaka	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant			9,694
Total Cost of Inspection and Monitoring		0	108,693	29,083	0	137,776
Budget Output 000061 Management of Government Accounts						
221008 Information and Communication Technology Supplies.		0	0	16,694	0	16,694
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				16,694
LCII: Kamuzinda	Planning Department	ICT - Network Installation, Repair, Maintenance and Support	Source: Other Transfers from Central Government			16,694
225202 Environment Impact Assessment for Capital Works		0	0	6,091	0	6,091
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				6,091

VOTE: 888 Masaka District

LCII: Kamuzinda	District, Kabonera, Mukungwe and Buwunga	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Other Transfers from Central Government	6,091
225204 Monitoring and Supervision of capital work		0	0	6,091
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto		6,091
LCII: Kamuzinda	District, Kabonera, Mukungwe and Buwunga	Monitoring of Projects under EU DDEG top up	Source: Other Transfers from Central Government	6,091
227001 Travel inland		0	0	43,880
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto		43,880
LCII: Kamuzinda	Masaka DLG, Kabonera, Mukungwe and Buwunga	Travel Inland - Accommodation Expenses	Source: Other Transfers from Central Government	43,880
312121 Non-Residential Buildings - Acquisition		0	0	92,939
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto		70,385
LCII: Buyaga	Mukungwe-Bugabira HCIII	Non Residential Buildings Schools	Source: Other Transfers from Central Government	22,554
LCII: Kamuzinda	Kikonda Primary	Non Residential Buildings Schools	Source: Other Transfers from Central Government	25,276
LCII: Kyantale	Kabonera-Bukoto HCIII	Non Residential Buildings Electrical Works	Source: Other Transfers from Central Government	22,554
Total for LCIII: Buwunga Subcounty		County: Bukoto		22,554
LCII: Mazinga	Renovation of Mazinga HCII	Non Residential Buildings Contractor	Source: Other Transfers from Central Government	22,554
Total Cost of Management of Government Accounts		0	0	165,694
Total Cost of Accountability Systems and Service Delivery		0	108,693	194,777
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		31,757	188,649	262,637
Total Cost of Planning and Statistics		31,757	188,649	262,637
Total Cost of Planning		31,757	188,649	262,637

Subcounty / Town Council / Division: 236716 Kyesiiga Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225201 Consultancy Services-Capital	0	0	8,195	0	8,195

VOTE: 888 Masaka District

263301 District Unconditional Grant-Non Wage	0	27,148	0	0	27,148
312229 Other ICT Equipment - Acquisition	0	0	6,660	0	6,660
312231 Office Equipment - Acquisition	0	0	6,300	0	6,300
312235 Furniture and Fittings - Acquisition	0	0	10,063	0	10,063
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	27,148	31,218	0	58,366
Total Cost of Resource Mobilization and Budgeting	0	27,148	31,218	0	58,366
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	27,148	31,218	0	58,366
Total Cost of Planning and Statistics	0	27,148	31,218	0	58,366
Total Cost of 236716 Kyesiiga Subcounty	0	27,148	31,218	0	58,366

Subcounty / Town Council / Division: 236717 Bukakata Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227004 Fuel, Lubricants and Oils	0	0	4,925	0	4,925
263402 Transfer to Other Government Units	0	21,862	0	0	21,862
312235 Furniture and Fittings - Acquisition	0	0	19,756	0	19,756
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	21,862	24,682	0	46,544
Total Cost of Resource Mobilization and Budgeting	0	21,862	24,682	0	46,544
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	21,862	24,682	0	46,544
Total Cost of Planning and Statistics	0	21,862	24,682	0	46,544
Total Cost of 236717 Bukakata Subcounty	0	21,862	24,682	0	46,544

Subcounty / Town Council / Division: 236718 Kyannamukaaka Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227004 Fuel, Lubricants and Oils	0	0	7,448	0	7,448
263402 Transfer to Other Government Units	0	32,116	0	0	32,116

VOTE: 888 Masaka District

312231 Office Equipment - Acquisition	0	0	29,913	0	29,913
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	32,116	37,361	0	69,477
Total Cost of Resource Mobilization and Budgeting	0	32,116	37,361	0	69,477
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	32,116	37,361	0	69,477
Total Cost of Planning and Statistics	0	32,116	37,361	0	69,477
Total Cost of 236718 Kyannamukaaka Subcounty	0	32,116	37,361	0	69,477

Subcounty / Town Council / Division: 236719 Buwunga Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221008 Information and Communication Technology Supplies.	0	0	5,645	0	5,645
227004 Fuel, Lubricants and Oils	0	0	7,661	0	7,661
263402 Transfer to Other Government Units	0	32,880	0	0	32,880
312121 Non-Residential Buildings - Acquisition	0	0	25,000	0	25,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	32,880	38,306	0	71,186
Total Cost of Resource Mobilization and Budgeting	0	32,880	38,306	0	71,186
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	32,880	38,306	0	71,186
Total Cost of Planning and Statistics	0	32,880	38,306	0	71,186
Total Cost of 236719 Buwunga Subcounty	0	32,880	38,306	0	71,186

VOTE: 888 Masaka District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	71,944
District Unconditional Grant Non-Wage	20,010
District Unconditional Grant Wage	40,414
Locally Raised Revenues	11,520
Development Revenues	0
Total Revenues Shares	71,944
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	40,414
Non Wage	31,530
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	71,944

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
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 000006 Planning and Budgeting services					
211101 General Staff Salaries	40,414	0	0	0	40,414
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	25,520	0	0	25,520
227004 Fuel, Lubricants and Oils	0	2,010	0	0	2,010
Total Cost of Planning and Budgeting services	40,414	31,530	0	0	71,944
Total Cost of Strengthening Accountability	40,414	31,530	0	0	71,944
Total Cost of PUBLIC SECTOR TRANSFORMATION	40,414	31,530	0	0	71,944
Total Cost of Compliance	40,414	31,530	0	0	71,944

VOTE: 888 Masaka District

Total Cost of Internal Audit	40,414	31,530	0	0	71,944
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VOTE: 888 Masaka District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	40,652
Programme Conditional Grant - Non Wage Recurrent	9,395
District Unconditional Grant Wage	31,257
Development Revenues	0
Total Revenues Shares	40,652
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	31,257
Non Wage	9,395
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	40,652

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211101 General Staff Salaries	31,257	0	0	0	31,257
227001 Travel inland	0	9,395	0	0	9,395
Total Cost of Economic Integration and Market Access	31,257	9,395	0	0	40,652
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	31,257	9,395	0	0	40,652
Total Cost of PRIVATE SECTOR DEVELOPMENT	31,257	9,395	0	0	40,652
Total Cost of Commercial Services	31,257	9,395	0	0	40,652
Total Cost of Trade, Industry and Local Development	31,257	9,395	0	0	40,652

