

# VOTE: 888 Masaka District

## 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
<b>Locally Raised Revenues</b>	<b>680,954</b>	<b>680,954</b>
o/w Higher Local Government	506,144	506,144
o/w Lower Local Government	174,810	174,810
<b>Discretionary Government Transfers</b>	<b>3,002,463</b>	<b>2,060,997</b>
o/w Higher Local Government	2,808,860	1,869,165
o/w Lower Local Government	193,603	191,832
<b>Conditional Government Transfers</b>	<b>15,013,590</b>	<b>20,208,310</b>
o/w Higher Local Government	15,013,590	20,208,310
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>4,939,940</b>	<b>506,322</b>
o/w Higher Local Government	4,873,236	439,618
o/w Lower Local Government	66,704	66,704
<b>External Financing</b>	<b>1,860,854</b>	<b>1,495,952</b>
o/w Higher Local Government	1,860,854	1,495,952
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>25,497,800</b>	<b>24,952,535</b>
o/w Higher Local Government	25,062,682	24,519,189
o/w Lower Local Government	435,118	433,346

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>680,954</b>	<b>680,954</b>
Animal and Crop Husbandry related Levies	6,117	6,117
Business licenses	29,000	29,000
Educational/Instruction related levies	8,000	8,000
Inspection Fees	6,800	6,800
Issuance of identification documents	12,400	12,400
Land Fees	35,261	35,261
Local Services Tax-Payable By Individuals	64,305	64,305
Market /Gate Charges	37,200	37,200
Miscellaneous receipts/income	346,512	346,512
Other fees e.g. street parking fees	5,148	5,148
Other licenses	73,711	73,711
Other taxes on specific services	35,500	35,500
Property related Duties/Fees	18,000	18,000
Rent & Rates - Non-Produced Assets – from Gov’t units	0	3,000
Rent & rates – produced assets-From Private Entities	3,000	0
<b>Discretionary Government Transfers</b>	<b>2,927,055</b>	<b>2,060,997</b>
District Discretionary Equalisation Development Grant	256,922	287,832
District Unconditional Grant Non-Wage	522,498	572,847
District Unconditional Grant Wage	2,147,635	1,200,319
<b>Conditional Government Transfers</b>	<b>15,013,590</b>	<b>20,208,310</b>
Programme Conditional Grant - Non Wage Recurrent	3,171,072	7,866,184
Programme Conditional Grant - Development	1,648,482	968,403
Programme Conditional Grant - Wage Recurrent	8,879,221	9,458,908
Transitional Conditional Grant - Development	1,314,815	1,914,815
<b>Other Government Transfers</b>	<b>4,939,940</b>	<b>506,322</b>
European Union Support to DDEG (MoLG)	58,356	35,801
National Oil Palm Project	0	110,400
National Population Council	800,000	0
Neglected Tropical Diseases (NTDs)	1,736,748	0
Parish Community Associations (PCAs)	338,275	150,000
Polio Immunization Campaign	1,695,630	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Support to PLE (UNEB)	17,680	20,870
Uganda Road Fund (URF)	189,251	189,251
Vegetable Oil Development Project	104,000	0
<b>External Financing</b>	<b>1,860,854</b>	<b>1,495,952</b>
Aids Health Care Foundation (AHF)	18,080	5,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	200,000	0
Global Alliance for Vaccines and Immunization (GAVI)	381,760	87,956
Global Fund for HIV, TB & Malaria	56,916	54,996
Korean International Cooperation Agency(KOICA)	750,000	437,000
Rakai Health Sciences Programme (RHSP)	153,315	57,000
Research Triangle Institute (RTI)	0	500,000
United Nations Children Fund (UNICEF)	200,783	254,000
World Health Organisation (WHO)	100,000	100,000
<b>Total Revenues Shares</b>	<b>25,422,392</b>	<b>24,952,535</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,056,060</b>	<b>60,000</b>	<b>100,000</b>	<b>0</b>	<b>2,216,060</b>
o/w: Wage:	1,613,450	0	0	0	1,613,450
Non-Wage Recurrent:	242,668	0	100,000	0	342,668
Development:	199,943	60,000	0	0	259,943
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
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
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,157,919</b>	<b>2,000</b>	<b>10,400</b>	<b>0</b>	<b>1,170,319</b>
o/w: Wage:	486,300	0	0	0	486,300
Non-Wage Recurrent:	73,448	2,000	10,400	0	85,848
Development:	598,171	0	0	0	598,171
<b>Private Sector Development</b>	<b>50,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,438</b>
o/w: Wage:	41,090	0	0	0	41,090
Non-Wage Recurrent:	9,347	0	0	0	9,347
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,084,865</b>	<b>0</b>	<b>122,547</b>	<b>0</b>	<b>1,207,412</b>
o/w: Wage:	90,865	0	0	0	90,865
Non-Wage Recurrent:	994,000	0	122,547	0	1,116,547
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>10,488,256</b>	<b>0</b>	<b>20,870</b>	<b>0</b>	<b>12,005,078</b>
o/w: Wage:	7,906,538	0	0	0	7,906,538
Non-Wage Recurrent:	1,503,091	0	20,870	0	1,523,961
Development:	1,078,627	0	0	1,495,952	2,574,579
<b>Public Sector Transformation</b>	<b>6,246,862</b>	<b>250,672</b>	<b>0</b>	<b>0</b>	<b>6,497,534</b>
o/w: Wage:	96,615	0	0	0	96,615

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<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
Non-Wage Recurrent:	5,150,248	10,672	0	0	5,160,920
Development:	1,000,000	240,000	0	0	1,240,000
<b>Community Mobilization And Mindset Change</b>	<b>113,916</b>	<b>2,000</b>	<b>150,000</b>	<b>0</b>	<b>265,916</b>
o/w: Wage:	91,024	0	0	0	91,024
Non-Wage Recurrent:	22,891	2,000	150,000	0	174,891
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>354,442</b>	<b>72,100</b>	<b>0</b>	<b>0</b>	<b>426,542</b>
o/w: Wage:	190,245	0	0	0	190,245
Non-Wage Recurrent:	112,945	72,100	0	0	185,045
Development:	51,252	0	0	0	51,252
<b>Development Plan Implementation</b>	<b>705,754</b>	<b>294,182</b>	<b>102,505</b>	<b>0</b>	<b>1,102,441</b>
o/w: Wage:	143,100	0	0	0	143,100
Non-Wage Recurrent:	326,074	294,182	66,704	0	686,960
Development:	236,580	0	35,801	0	272,381
<b>Grand Total</b>	<b>22,269,308</b>	<b>680,954</b>	<b>506,322</b>	<b>1,495,952</b>	<b>24,952,535</b>
<b>Grand Total Wage</b>	<b>10,659,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,659,227</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>8,439,031</b>	<b>380,954</b>	<b>470,521</b>	<b>0</b>	<b>9,290,505</b>
<b>Grand Total Development</b>	<b>3,171,050</b>	<b>300,000</b>	<b>35,801</b>	<b>1,495,952</b>	<b>5,002,803</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>3,026,502</b>	<b>6,915,730</b>
o/w Higher Local Government	2,851,692	6,482,384
o/w Lower Local Government	174,810	433,346
<b>Finance</b>	<b>262,189</b>	<b>260,316</b>
o/w Higher Local Government	262,189	260,316
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>327,734</b>	<b>417,022</b>
o/w Higher Local Government	327,734	417,022
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,683,578</b>	<b>2,216,060</b>
o/w Higher Local Government	1,683,578	2,216,060
o/w Lower Local Government	0	0
<b>Health</b>	<b>8,118,467</b>	<b>4,980,120</b>
o/w Higher Local Government	8,118,467	4,980,120
o/w Lower Local Government	0	0
<b>Education</b>	<b>6,594,497</b>	<b>7,018,957</b>
o/w Higher Local Government	6,594,497	7,018,957
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,280,116</b>	<b>1,213,412</b>
o/w Higher Local Government	2,213,412	1,213,412
o/w Lower Local Government	66,704	0
<b>Water</b>	<b>647,535</b>	<b>772,688</b>
o/w Higher Local Government	647,535	772,688
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>389,794</b>	<b>401,151</b>
o/w Higher Local Government	389,794	401,151
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>454,191</b>	<b>265,916</b>
o/w Higher Local Government	454,191	265,916
o/w Lower Local Government	0	0
<b>Planning</b>	<b>1,531,066</b>	<b>371,798</b>
o/w Higher Local Government	1,337,462	371,798
o/w Lower Local Government	193,603	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>56,262</b>	<b>58,132</b>
o/w Higher Local Government	56,262	58,132
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>50,462</b>	<b>61,233</b>
o/w Higher Local Government	50,462	61,233
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>25,422,392</b>	<b>24,952,535</b>
<b>o/w Higher Local Government</b>	<b>24,987,274</b>	<b>24,519,189</b>
o/w: Wage:	11,026,855	10,659,227
Non-Wage Recurrent:	8,601,200	8,936,609
Domestic Devt:	3,498,364	3,427,401
External Financing:	1,860,854	1,495,952
<b>o/w Lower Local Government</b>	<b>435,118</b>	<b>433,346</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	354,908	353,896
Domestic Devt:	80,210	79,450
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,651,706	5,596,280
District Unconditional Grant Non-Wage	141,090	117,748
District Unconditional Grant Wage	473,973	68,753
Locally Raised Revenues	41,621	42,981
Multi-Sectoral Transfers to LLGs_NonWage	174,810	353,896
Programme Conditional Grant - Non Wage Recurrent	1,820,211	5,012,901
<b>Development Revenues</b>	400,000	1,319,450
Transitional Conditional Grant - Development	300,000	1,000,000
Locally Raised Revenues	100,000	240,000
Multi-Sectoral Transfers to LLGs_Gou	0	79,450
<b>Total Revenues Shares</b>	<b>3,051,706</b>	<b>6,915,730</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	473,973	68,753
Non Wage	2,152,528	5,527,527
<b>Development Expenditure</b>		
Domestic Development	400,000	1,319,450
External Financing	0	0
<b>Total Expenditure</b>	<b>3,026,502</b>	<b>6,915,730</b>

#### 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
<b>Programme 14 Public Sector Transformation</b>					



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## SubProgramme 01 Strengthening Accountability

### Budget Output 00006 Planning and Budgeting services

211101 General Staff Salaries	68,753	0	0	0	68,753
221009 Welfare and Entertainment	0	3,078	0	0	3,078
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	605	0	0	605
221020 Litigation and related expenses	0	4,000	0	0	4,000
223005 Electricity	0	8,000	0	0	8,000
223006 Water	0	2,500	0	0	2,500
227001 Travel inland	0	40,844	0	0	40,844
227004 Fuel, Lubricants and Oils	0	16,900	0	0	16,900
<b>Total Cost of Planning and Budgeting services</b>	<b>68,753</b>	<b>83,927</b>	<b>0</b>	<b>0</b>	<b>152,680</b>
<b>Total Cost of Strengthening Accountability</b>	<b>68,753</b>	<b>83,927</b>	<b>0</b>	<b>0</b>	<b>152,680</b>

## SubProgramme 03 Human Resource Management

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

273104 Pension	0	4,421,329	0	0	4,421,329
273105 Gratuity	0	396,802	0	0	396,802
352880 Salary Arrears Budgeting	0	13,195	0	0	13,195
352881 Pension and Gratuity Arrears Budgeting	0	181,574	0	0	181,574
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>5,012,901</b>	<b>0</b>	<b>0</b>	<b>5,012,901</b>

### Budget Output 390014 Development and Operationalion of Human Resource System

221016 Systems Recurrent costs	0	33,821	0	0	33,821
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>33,821</b>	<b>0</b>	<b>0</b>	<b>33,821</b>

### Budget Output 390018 Statutory Services

225203 Appraisal and Feasibility Studies for Capital Works	0	0	150,000	0	150,000
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**Total for LCIII: Buwunga Subcounty** **County: Bukoto** **150,000**

LCII: Kanywa	Nkuke	Feasibility Studies or Screening of Projects - Consultancy	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	150,000
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225204 Monitoring and Supervision of capital work	0	0	240,000	0	240,000
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<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>			<b>240,000</b>
LCII: Kanywa	Nkuke	Monitoring and Supervision of capital work	Source: Locally Raised Revenues		240,000
312121 Non-Residential Buildings - Acquisition		0	0	850,000	0
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>			<b>850,000</b>
LCII: Kanywa	Nkuke	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		850,000
<b>Total Cost of Statutory Services</b>		<b>0</b>	<b>0</b>	<b>1,240,000</b>	<b>0</b>
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>5,046,722</b>	<b>1,240,000</b>	<b>0</b>
<b>Total Cost of Public Sector Transformation</b>		<b>68,753</b>	<b>5,130,649</b>	<b>1,240,000</b>	<b>0</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221020 Litigation and related expenses		0	2,000	0	0
223005 Electricity		0	4,000	0	0
223006 Water		0	2,000	0	0
227001 Travel inland		0	19,360	0	0
227004 Fuel, Lubricants and Oils		0	15,621	0	0
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>		<b>0</b>	<b>42,981</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>42,981</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Development Plan Implementation</b>		<b>0</b>	<b>42,981</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Administration and Management</b>		<b>68,753</b>	<b>5,173,630</b>	<b>1,240,000</b>	<b>0</b>
<b>Total Cost of Administration</b>		<b>68,753</b>	<b>5,173,630</b>	<b>1,240,000</b>	<b>0</b>

Subcounty / Town Council / Division: 236716 Kyesiiga Subcounty

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
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					

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221008 Information and Communication Technology Supplies.	0	0	1,800	0	1,800
224003 Agricultural Supplies and Services	0	0	5,000	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,450	0	8,450
227001 Travel inland	0	87,620	3,626	0	91,245
228001 Maintenance-Buildings and Structures	0	13,971	0	0	13,971
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>101,591</b>	<b>18,875</b>	<b>0</b>	<b>120,467</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>101,591</b>	<b>18,875</b>	<b>0</b>	<b>120,467</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>101,591</b>	<b>18,875</b>	<b>0</b>	<b>120,467</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>101,591</b>	<b>18,875</b>	<b>0</b>	<b>120,467</b>
<b>Total Cost of 236716 Kyesiiga Subcounty</b>	<b>0</b>	<b>101,591</b>	<b>18,875</b>	<b>0</b>	<b>120,467</b>

**Subcounty / Town Council / Division: 236717 Bukakata Subcounty**

**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
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221008 Information and Communication Technology Supplies.	0	0	3,500	0	3,500
227001 Travel inland	0	68,323	2,976	0	71,299
228001 Maintenance-Buildings and Structures	0	12,065	0	0	12,065
312235 Furniture and Fittings - Acquisition	0	0	8,405	0	8,405
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>80,388</b>	<b>14,882</b>	<b>0</b>	<b>95,270</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>80,388</b>	<b>14,882</b>	<b>0</b>	<b>95,270</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>80,388</b>	<b>14,882</b>	<b>0</b>	<b>95,270</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>80,388</b>	<b>14,882</b>	<b>0</b>	<b>95,270</b>
<b>Total Cost of 236717 Bukakata Subcounty</b>	<b>0</b>	<b>80,388</b>	<b>14,882</b>	<b>0</b>	<b>95,270</b>

**Subcounty / Town Council / Division: 236718 Kyannamukaaka Subcounty**

**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

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**Programme 18 Development Plan Implementation**

**SubProgramme 02 Resource Mobilization and Budgeting**

**Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme**

224003 Agricultural Supplies and Services	0	0	18,036	0	18,036
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,007	0	1,007
225204 Monitoring and Supervision of capital work	0	0	1,250	0	1,250
227001 Travel inland	0	83,081	2,255	0	85,336
228001 Maintenance-Buildings and Structures	0	17,373	0	0	17,373
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>100,454</b>	<b>22,548</b>	<b>0</b>	<b>123,002</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>100,454</b>	<b>22,548</b>	<b>0</b>	<b>123,002</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>100,454</b>	<b>22,548</b>	<b>0</b>	<b>123,002</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>100,454</b>	<b>22,548</b>	<b>0</b>	<b>123,002</b>
<b>Total Cost of 236718 Kyannamukaaka Subcounty</b>	<b>0</b>	<b>100,454</b>	<b>22,548</b>	<b>0</b>	<b>123,002</b>

**Subcounty / Town Council / Division: 236719 Buwunga Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,157	0	1,157
225204 Monitoring and Supervision of capital work	0	0	1,157	0	1,157
227001 Travel inland	0	48,168	2,314	0	50,483
228001 Maintenance-Buildings and Structures	0	23,295	0	0	23,295
312121 Non-Residential Buildings - Acquisition	0	0	18,516	0	18,516
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>71,464</b>	<b>23,145</b>	<b>0</b>	<b>94,608</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>71,464</b>	<b>23,145</b>	<b>0</b>	<b>94,608</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>71,464</b>	<b>23,145</b>	<b>0</b>	<b>94,608</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>71,464</b>	<b>23,145</b>	<b>0</b>	<b>94,608</b>
<b>Total Cost of 236719 Buwunga Subcounty</b>	<b>0</b>	<b>71,464</b>	<b>23,145</b>	<b>0</b>	<b>94,608</b>

# VOTE: 888 Masaka District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	262,189	260,316
District Unconditional Grant Non-Wage	109,164	107,133
District Unconditional Grant Wage	99,239	99,239
Locally Raised Revenues	53,787	53,944
<b>Total Revenues Shares</b>	<b>262,189</b>	<b>260,316</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	99,239	99,239
Non Wage	162,951	161,077
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>262,189</b>	<b>260,316</b>

### 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					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	99,239	0	0	0	99,239
221016 Systems Recurrent costs	0	47,143	0	0	47,143
<b>Total Cost of Finance and Accounting</b>	<b>99,239</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>146,382</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>99,239</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>146,382</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					

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221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	15,990	0	0	15,990
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>59,990</b>	<b>0</b>	<b>0</b>	<b>59,990</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221011 Printing, Stationery, Photocopying and Binding	0	5,949	0	0	5,949
227001 Travel inland	0	29,838	0	0	29,838
227004 Fuel, Lubricants and Oils	0	18,157	0	0	18,157
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>53,944</b>	<b>0</b>	<b>0</b>	<b>53,944</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>113,934</b>	<b>0</b>	<b>0</b>	<b>113,934</b>
<b>Total Cost of Development Plan Implementation</b>	<b>99,239</b>	<b>161,077</b>	<b>0</b>	<b>0</b>	<b>260,316</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>99,239</b>	<b>161,077</b>	<b>0</b>	<b>0</b>	<b>260,316</b>
<b>Total Cost of Finance</b>	<b>99,239</b>	<b>161,077</b>	<b>0</b>	<b>0</b>	<b>260,316</b>

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## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	352,734	371,770
District Unconditional Grant Non-Wage	255,633	109,425
District Unconditional Grant Wage	25,000	190,245
Locally Raised Revenues	72,100	72,100
<b>Development Revenues</b>	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
<b>Total Revenues Shares</b>	<b>352,734</b>	<b>417,022</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	198,784	190,245
Non Wage	128,950	181,525
<b>Development Expenditure</b>		
Domestic Development	0	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>327,734</b>	<b>417,022</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	6,000
<b>Total for LCIII: Buwunga Subcounty</b>	<b>County: Bukoto</b>				<b>3,000</b>
LCII: Kanywa	Nkuke	Identification Documents - General	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000

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221008 Information and Communication Technology Supplies.			0	640	3,000	0	3,640
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>3,000</b>
LCII: Kanywa	Nkuke	ICT - Assorted Computer Accessories			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221009 Welfare and Entertainment			0	1,620	6,500	0	8,120
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>6,500</b>
LCII: Kanywa	Nkuke	Welfare - Departments			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,500
221011 Printing, Stationery, Photocopying and Binding			0	2,900	4,252	0	7,152
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>4,252</b>
LCII: Kanywa	Nkuke	Office Supplies - Assorted Materials and Consumables			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,252
227001 Travel inland			0	9,840	8,500	0	18,340
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>8,500</b>
LCII: Kanywa	Nkuke	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,500
<b>Total Cost of Facilities Management</b>			<b>0</b>	<b>18,000</b>	<b>25,252</b>	<b>0</b>	<b>43,252</b>
<b>Budget Output 000005 Human Resource Management</b>							
211101 General Staff Salaries			190,245	0	0	0	190,245
211107 Boards, Committees and Council Allowances			0	9,120	8,400	0	17,520
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>8,400</b>
LCII: Kanywa	Nkuke	Allowances cleared			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,400
221008 Information and Communication Technology Supplies.			0	700	2,400	0	3,100
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>2,400</b>
LCII: Kanywa	Nkuke	ICT - Assorted Computer Accessories			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,400
221009 Welfare and Entertainment			0	2,880	3,920	0	6,800
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>3,920</b>



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LCII: Kanywa	Nkuke	Welfare - Departments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,920		
221011 Printing, Stationery, Photocopying and Binding		0	2,000	1,280	0	3,280
<b>Total for LCIII: Buwunga Subcounty</b>			<b>County: Bukoto</b>			<b>1,280</b>
LCII: Kanywa	Nkuke	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,280		
227001 Travel inland		0	1,242	1,600	0	2,842
<b>Total for LCIII: Buwunga Subcounty</b>			<b>County: Bukoto</b>			<b>1,600</b>
LCII: Kanywa	Nkuke	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,600		
227004 Fuel, Lubricants and Oils		0	9,800	2,400	0	12,200
<b>Total for LCIII: Buwunga Subcounty</b>			<b>County: Bukoto</b>			<b>2,400</b>
LCII: Kanywa		Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,400		
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
<b>Total Cost of Human Resource Management</b>		<b>190,245</b>	<b>27,742</b>	<b>20,000</b>	<b>0</b>	<b>237,987</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
227001 Travel inland		0	4,596	0	0	4,596
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>4,596</b>	<b>0</b>	<b>0</b>	<b>4,596</b>
<b>Budget Output 000010 Leadership and Management</b>						
211105 Ex-Gratia for Political leaders.		0	52,120	0	0	52,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	40,572	0	0	40,572
227001 Travel inland		0	3,550	0	0	3,550
227004 Fuel, Lubricants and Oils		0	27,978	0	0	27,978
<b>Total Cost of Leadership and Management</b>		<b>0</b>	<b>124,220</b>	<b>0</b>	<b>0</b>	<b>124,220</b>
<b>Total Cost of Institutional Coordination</b>		<b>190,245</b>	<b>174,558</b>	<b>45,252</b>	<b>0</b>	<b>410,055</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Budget Output 000012 Legal advisory services</b>						
227001 Travel inland		0	6,967	0	0	6,967
<b>Total Cost of Legal advisory services</b>		<b>0</b>	<b>6,967</b>	<b>0</b>	<b>0</b>	<b>6,967</b>
<b>Total Cost of Policy and Legislation Processes</b>		<b>0</b>	<b>6,967</b>	<b>0</b>	<b>0</b>	<b>6,967</b>

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<b>Total Cost of Governance And Security</b>	190,245	181,525	45,252	0	417,022
<b>Total Cost of Legislation and Oversight</b>	190,245	181,525	45,252	0	417,022
<b>Total Cost of Statutory bodies</b>	190,245	181,525	45,252	0	417,022

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# VOTE: 888 Masaka District

## 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,483,578	1,956,118
Programme Conditional Grant - Wage Recurrent	843,574	1,613,450
Programme Conditional Grant - Non Wage Recurrent	0	242,668
District Unconditional Grant Wage	536,004	0
Other Transfers from Central Government	104,000	100,000
<b>Development Revenues</b>	200,000	259,943
Programme Conditional Grant - Development	0	199,943
Locally Raised Revenues	200,000	60,000
<b>Total Revenues Shares</b>	<b>1,683,578</b>	<b>2,216,060</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,379,578	1,613,450
Non Wage	104,000	342,668
<b>Development Expenditure</b>		
Domestic Development	200,000	259,943
External Financing	0	0
<b>Total Expenditure</b>	<b>1,683,578</b>	<b>2,216,060</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	1,613,450	0	0	0	1,613,450
221011 Printing, Stationery, Photocopying and Binding	0	3,604	0	0	3,604
227001 Travel inland	0	12,280	0	0	12,280

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228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>1,613,450</b>	<b>19,884</b>	<b>0</b>	<b>0</b>	<b>1,633,334</b>
<b>Budget Output 010015 Extension services</b>					
227001 Travel inland	0	22,136	0	0	22,136
227004 Fuel, Lubricants and Oils	0	38,400	0	0	38,400
<b>Total Cost of Extension services</b>	<b>0</b>	<b>60,536</b>	<b>0</b>	<b>0</b>	<b>60,536</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
224003 Agricultural Supplies and Services	0	8,850	0	0	8,850
225204 Monitoring and Supervision of capital work	0	12,118	0	0	12,118
227001 Travel inland	0	29,279	0	0	29,279
227004 Fuel, Lubricants and Oils	0	37,600	0	0	37,600
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>87,847</b>	<b>0</b>	<b>0</b>	<b>87,847</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,613,450</b>	<b>168,267</b>	<b>0</b>	<b>0</b>	<b>1,781,717</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,613,450</b>	<b>168,267</b>	<b>0</b>	<b>0</b>	<b>1,781,717</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,613,450</b>	<b>168,267</b>	<b>0</b>	<b>0</b>	<b>1,781,717</b>
<b>Service Area 20 Agricultural Production</b>					
<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
223005 Electricity	0	1,310	0	0	1,310
223006 Water	0	480	0	0	480
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>9,790</b>	<b>0</b>	<b>0</b>	<b>9,790</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
227001 Travel inland	0	2,211	0	0	2,211
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>2,211</b>	<b>0</b>	<b>0</b>	<b>2,211</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
221001 Advertising and Public Relations	0	0	5,159	0	5,159

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<b>Total for LCIII:</b>		<b>County:</b>			<b>5,159</b>
LCII:		Media - Consultations and Stakeholder Engagement	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,159
221002 Workshops, Meetings and Seminars		0	0	12,397	0
<b>Total for LCIII:</b>		<b>County:</b>			<b>12,397</b>
LCII:	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		12,397
224003 Agricultural Supplies and Services		0	0	149,957	0
<b>Total for LCIII: Kyannamukaaka Subcounty</b>		<b>County: Bukoto</b>			<b>149,957</b>
LCII: Kyantale		Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		149,957
224006 Food Supplies		0	0	6,316	0
<b>Total for LCIII: Bukakata Subcounty</b>		<b>County: Bukoto</b>			<b>6,316</b>
LCII: Bukibonga		Foodstuff - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		6,316
225204 Monitoring and Supervision of capital work		0	0	5,279	0
<b>Total for LCIII: Kyannamukaaka Subcounty</b>		<b>County: Bukoto</b>			<b>5,279</b>
LCII: Kyantale		Monitoring and Evaluation facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,279
227001 Travel inland		0	0	8,238	0
<b>Total for LCIII: Kyannamukaaka Subcounty</b>		<b>County: Bukoto</b>			<b>8,238</b>
LCII: Kyantale		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		8,238
227004 Fuel, Lubricants and Oils		0	0	12,597	0
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>			<b>12,597</b>
LCII: Kanywa	Nkuke	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		12,597
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>0</b>	<b>199,943</b>	<b>0</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					
227001 Travel inland		0	39,610	0	0

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<b>Total Cost of Parish Development Model Operations</b>	0	39,610	0	0	39,610
<b>Total Cost of Institutional Strengthening and Coordination</b>	0	51,611	199,943	0	251,554
<b>Total Cost of Agro-Industrialization</b>	0	51,611	199,943	0	251,554
<b>Total Cost of Agricultural Production</b>	0	51,611	199,943	0	251,554

**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
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**Programme 01 Agro-Industrialization**

**SubProgramme 02 Agricultural Production and Productivity**

**Budget Output 010008 Capacity Strengthening**

224003 Agricultural Supplies and Services	0	0	60,000	0	60,000
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<b>Total for LCIII: Buwunga Subcounty</b>	<b>County: Bukoto</b>				<b>60,000</b>
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LCII: Kanywa	Nkuke	Agricultural Supplies - Fertilizers	Source: Locally Raised Revenues		60,000
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<b>Total Cost of Capacity Strengthening</b>	0	0	60,000	0	60,000
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<b>Total Cost of Agricultural Production and Productivity</b>	0	0	60,000	0	60,000
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**SubProgramme 03 Storage, Agro-Processing and Value addition**

**Budget Output 010013 Support to agro-processing & value addition**

227001 Travel inland	0	100,000	0	0	100,000
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<b>Total Cost of Support to agro-processing &amp; value addition</b>	0	100,000	0	0	100,000
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<b>Total Cost of Storage, Agro-Processing and Value addition</b>	0	100,000	0	0	100,000
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**SubProgramme 04 Agricultural Market Access and Competitiveness**

**Budget Output 000073 Marketing and value addition**

227001 Travel inland	0	22,789	0	0	22,789
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<b>Total Cost of Marketing and value addition</b>	0	22,789	0	0	22,789
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<b>Total Cost of Agricultural Market Access and Competitiveness</b>	0	22,789	0	0	22,789
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<b>Total Cost of Agro-Industrialization</b>	0	122,789	60,000	0	182,789
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<b>Total Cost of Agricultural Value Chain Services</b>	0	122,789	60,000	0	182,789
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<b>Total Cost of Production and Marketing</b>	1,613,450	342,668	259,943	0	2,216,060
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# VOTE: 888 Masaka District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,304,638	3,420,835
Programme Conditional Grant - Wage Recurrent	2,568,635	3,075,075
Programme Conditional Grant - Non Wage Recurrent	303,624	345,760
Other Transfers from Central Government	3,432,378	0
<b>Development Revenues</b>	1,813,828	1,559,285
Programme Conditional Grant - Development	82,516	63,333
District Discretionary Equalisation Development Grant	70,459	0
External Financing	1,660,854	1,495,952
<b>Total Revenues Shares</b>	<b>8,118,467</b>	<b>4,980,120</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,568,635	3,075,075
Non Wage	3,736,003	345,760
<b>Development Expenditure</b>		
Domestic Development	152,975	63,333
External Financing	1,660,854	1,495,952
<b>Total Expenditure</b>	<b>8,118,467</b>	<b>4,980,120</b>

### 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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)	0	295,196	0	0	295,196
<b>Total for LCIII: Kyesiiga Subcounty</b>	<b>County: Bukoto</b>				<b>33,540</b>

# VOTE: 888 Masaka District

LCII: Kitunga	Kitunga	KITUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,493
LCII: Kyesiiga	Kamulegu	KAMULEGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,061
LCII: Kyesiiga	Kamulegu	KAMULEGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,986
<b>Total for LCIII: Bukakata Subcounty</b>		<b>County: Bukoto</b>		<b>53,246</b>
LCII: Bukibonga	Kabasese	BUKAKATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,986
LCII: Bukibonga	Kabasese Village	BUKAKATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,371
LCII: Makonzi	Makonzi	MAKONZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,493
LCII: Ssunga	Ssunga	ARCHBISHOP J CABANA SSUNGA H	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,353
LCII: Ssunga	Ssunga	ARCHBISHOP J CABANA SSUNGA H	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,043
<b>Total for LCIII: Kyannamukaaka Subcounty</b>		<b>County: Bukoto</b>		<b>121,653</b>
LCII: Buyaga	Buyaga HCII	BUYAGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,493
LCII: Kyantale	Kyanamukaaka	KYANAMUKAA KA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,739
LCII: Kyantale	Kyanamukaaka	KYANAMUKAA KA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	74,929
LCII: Zzimwe	Zzimwe	ZZIMWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,493
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>		<b>86,756</b>
LCII: Buwunga	Buwunga HCIII	BUWUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,986



# VOTE: 888 Masaka District

LCII: Buwunga	Buwunga HCIII	BUWUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,742
LCII: Ggulama	Nakasojjo	Nakasojjo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,043
LCII: Ggulama	Nakasojjo HCII	Nakasojjo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,515
LCII: Kamwozi	Kalugondo	KAMWOOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,493
LCII: Kanywa	Bukeeri	BUKEERI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,499
LCII: Kanywa	Bukeeri HCIII	BUKEERI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,986
LCII: Mazinga	Mazinga Village	MAZINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,493

<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>295,196</b>	<b>0</b>	<b>0</b>	<b>295,196</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>295,196</b>	<b>0</b>	<b>0</b>	<b>295,196</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>295,196</b>	<b>0</b>	<b>0</b>	<b>295,196</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>295,196</b>	<b>0</b>	<b>0</b>	<b>295,196</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	345	0	0	345
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>345</b>
<b>Budget Output 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	3,075,075	0	0	0	3,075,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,800	0	404,175	410,975

# VOTE: 888 Masaka District

<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>			<b>404,175</b>
LCII: Kanywa	Kanywa	Activity Allowances	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)		23,660
LCII: Kanywa	Kanywa	Activity Allowances	Source: External Financing 463-Korean International Cooperation Agency(KOICA)		146,310
LCII: Kanywa	Kanywa	Activity Allowances	Source: External Financing 678-Aids Health Care Foundation (AHF)		600
LCII: Kanywa	Kanywa	Activity Allowances	Source: External Financing 445-World Health Organisation (WHO)		34,000
LCII: Kanywa	Kanywa	Activity Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		86,000
LCII: Kanywa	Kanywa	Activity Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		36,310
LCII: Kanywa	Kanywa	Activity Allowances	Source: External Financing 679-Research Triangle Institute (RTI)		77,295
221001 Advertising and Public Relations		0	0	0	124,816
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>			<b>124,816</b>
LCII: Kanywa	Kanywa	Media - Promotional and Public Awareness Campaigns	Source: External Financing 463-Korean International Cooperation Agency(KOICA)		45,506
LCII: Kanywa	Kanywa	Media - Promotional and Public Awareness Campaigns	Source: External Financing 445-World Health Organisation (WHO)		12,000
LCII: Kanywa	Kanywa	Media - Promotional and Public Awareness Campaigns	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,000
LCII: Kanywa	Kanywa	Media - Promotional and Public Awareness Campaigns	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		5,410
LCII: Kanywa	Kanywa	Media - Promotional and Public Awareness Campaigns	Source: External Financing 679-Research Triangle Institute (RTI)		31,900
221002 Workshops, Meetings and Seminars		0	1,655	0	72,518
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>			<b>72,518</b>

# VOTE: 888 Masaka District

LCII: Kanywa	Kanywa	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	600		
LCII: Kanywa	Kanywa	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	25,934		
LCII: Kanywa	Kanywa	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	10,514		
LCII: Kanywa	Kanywa	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	10,070		
LCII: Kanywa	Kanywa	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 679-Research Triangle Institute (RTI)	25,400		
221009 Welfare and Entertainment		0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	34,800	35,800
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>				<b>34,800</b>
LCII: Kanywa	Kanywa	Office Supplies - Printing and Assorted Stationery	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	21,060		
LCII: Kanywa	Kanywa	Office Supplies - Assorted Stationery	Source: External Financing 679-Research Triangle Institute (RTI)	11,755		
LCII: Kanywa	Kanywa	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	1,675		
LCII: Kanywa	Kanywa	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	310		

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221014 Bank Charges and other Bank related costs			0	0	0	2,500	2,500
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>2,500</b>
LCII: Kanywa	Kanywa	Bank Charges				Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	600
LCII: Kanywa	Kanywa	Bank Charges				Source: External Financing 463-Korean International Cooperation Agency(KOICA)	1,534
LCII: Kanywa	Nkuke	Bank Charges cleared.				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	366
222001 Information and Communication Technology Services.			0	400	0	10,230	10,630
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>10,230</b>
LCII: Kanywa	Kanywa	Telecommunication Services - Airtime and Mobile Phone Services				Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	700
LCII: Kanywa	Kanywa	Telecommunication Services - Airtime and Mobile Phone Services				Source: External Financing 463-Korean International Cooperation Agency(KOICA)	4,538
LCII: Kanywa	Kanywa	Telecommunication Services - Airtime and Mobile Phone Services				Source: External Financing 678-Aids Health Care Foundation (AHF)	150
LCII: Kanywa	Kanywa	Telecommunication Services - Airtime and Mobile Phone Services				Source: External Financing 445-World Health Organisation (WHO)	392
LCII: Kanywa	Kanywa	Telecommunication Services - Airtime and Mobile Phone Services				Source: External Financing 426-United Nations Children Fund (UNICEF)	500
LCII: Kanywa	Kanywa	Telecommunication Services - Airtime and Mobile Phone Services				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	100

# VOTE: 888 Masaka District

LCII: Kanywa	Kanywa	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 679-Research Triangle Institute (RTI)	3,850
223005 Electricity				4,000
223006 Water				800
224001 Medical Supplies and Services				44,632
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>		<b>44,632</b>
LCII: Kanywa	Kanywa	Medical Expenses - Medicines and Assorted Items	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	44,632
224010 Protective Gear				270
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>		<b>270</b>
LCII: Kanywa	Kanywa	Protective Gear - Personal Protective Equipment	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	270
227001 Travel inland				625,905
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>		<b>616,905</b>
LCII: Kanywa	Nkuke	Travel Inland - Expenses	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	13,400
LCII: Kanywa	Nkuke	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	75,900
LCII: Kanywa	Nkuke	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	8,172
LCII: Kanywa	Nkuke	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	30,000
LCII: Kanywa	Nkuke	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	58,120
LCII: Kanywa	Nkuke	Travel Inland - Allowances	Source: External Financing 678-Aids Health Care Foundation (AHF)	1,900
LCII: Kanywa	Nkuke	Travel Inland - Allowances	Source: External Financing 679-Research Triangle Institute (RTI)	349,800
LCII: Kanywa	Nkuke	Travel Inland - Allowances	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	79,613
227004 Fuel, Lubricants and Oils				192,093
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>		<b>174,529</b>
LCII: Kanywa	Kanywa	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	16,365

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LCII: Kanywa	Kanywa	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	57,295		
LCII: Kanywa	Kanywa	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 678-Aids Health Care Foundation (AHF)	2,350		
LCII: Kanywa	Kanywa	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	23,609		
LCII: Kanywa	Kanywa	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	61,600		
LCII: Kanywa	Kanywa	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	13,310		
228002 Maintenance-Transport Equipment		0	4,000	0	10,578	14,578
<b>Total for LCIII: Buwunga Subcounty</b>			<b>County: Bukoto</b>			<b>10,578</b>
LCII: Kanywa	Kanywa	Vehicle Maintenance - Imprest	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	10,578		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,500	0	0	2,500
<b>Total Cost of Quality Assurance Systems</b>		<b>3,075,075</b>	<b>50,220</b>	<b>0</b>	<b>1,495,952</b>	<b>4,621,247</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
225202 Environment Impact Assessment for Capital Works		0	0	400	0	400
<b>Total for LCIII: Buwunga Subcounty</b>			<b>County: Bukoto</b>			<b>400</b>
LCII: Kanywa	Bukeeri HC III	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	400		
225204 Monitoring and Supervision of capital work		0	0	2,767	0	2,767
<b>Total for LCIII: Buwunga Subcounty</b>			<b>County: Bukoto</b>			<b>2,767</b>
LCII: Kanywa	Bukeeri HCIII	Capital Works Supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,767		
312121 Non-Residential Buildings - Acquisition		0	0	60,166	0	60,166
<b>Total for LCIII: Buwunga Subcounty</b>			<b>County: Bukoto</b>			<b>60,166</b>
LCII: Kanywa	Bukeeri HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,166		

**VOTE: 888 Masaka District**

<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>0</b>	<b>63,333</b>	<b>0</b>	<b>63,333</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>3,075,075</b>	<b>50,565</b>	<b>63,333</b>	<b>1,495,952</b>	<b>4,684,925</b>
<b>Total Cost of Human Capital Development</b>	<b>3,075,075</b>	<b>50,565</b>	<b>63,333</b>	<b>1,495,952</b>	<b>4,684,925</b>
<b>Total Cost of Health Management and Supervision</b>	<b>3,075,075</b>	<b>50,565</b>	<b>63,333</b>	<b>1,495,952</b>	<b>4,684,925</b>
<b>Total Cost of Health</b>	<b>3,075,075</b>	<b>345,760</b>	<b>63,333</b>	<b>1,495,952</b>	<b>4,980,120</b>

# VOTE: 888 Masaka District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,490,880	6,003,663
Programme Conditional Grant - Wage Recurrent	5,467,012	4,770,383
Programme Conditional Grant - Non Wage Recurrent	943,109	1,151,331
District Unconditional Grant Wage	61,079	61,079
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	17,680	20,870
<b>Development Revenues</b>	103,617	1,015,295
Programme Conditional Grant - Development	103,617	115,295
Transitional Conditional Grant - Development	0	900,000
<b>Total Revenues Shares</b>	<b>6,594,497</b>	<b>7,018,957</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,528,091	4,831,462
Non Wage	962,789	1,172,201
<b>Development Expenditure</b>		
Domestic Development	103,617	1,015,295
External Financing	0	0
<b>Total Expenditure</b>	<b>6,594,497</b>	<b>7,018,957</b>

### 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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	2,978,488	0	0	0	2,978,488
<b>Total Cost of Primary Education Services</b>	<b>2,978,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,978,488</b>



# VOTE: 888 Masaka District

## Budget Output 320162 Capitation (Primary)

221003 Staff Training	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	10,872	0	0	10,872
227001 Travel inland	0	67,902	0	0	67,902
228001 Maintenance-Buildings and Structures	0	207,175	0	0	207,175
263308 Sector Conditional Grant (Non-Wage)	0	452,540	0	0	452,540

**Total for LCIII: Kyesiiga Subcounty** **County: Bukoto** **127,852**

LCII: Bbuliro	BBUULIRO	BBUULIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,334
LCII: Bbuliro	KATIKAMU	KATIKAMU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,105
LCII: Bugere	Bugere	BUGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,086
LCII: Bugere	KAMULEGU	KAMULEGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,919
LCII: Bugere	LWAGGULWE	LWAGGULWE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,462
LCII: Kitunga	KIKONDA	Kikonda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,505
LCII: Kitunga	KITUNGA	KITUNGA CHURCH OF UGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,625
LCII: Kitunga	KITUNGA	KITUNGA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,825
LCII: Kyesiiga	KABANDA	KABANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,089
LCII: Kyesiiga	KYESIIGA	KYESIIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,832
LCII: Kyesiiga	MULEMA	ST. MBAAGA MULEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,072

**Total for LCIII: Bukakata Subcounty** **County: Bukoto** **53,196**

# VOTE: 888 Masaka District

LCII: Bukibonga	BUKAKKATA	ST. LUKE BUKAKATTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,743
LCII: Makonzi	GGOLOOBA	ST. ANDREW GGOLOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,521
LCII: Ssunga	KASANJE	GREEN VALLEY KASANJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,129
LCII: Ssunga	SSUNGA	ST. CHARLES LWANGA KABENDERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,863
LCII: Ssunga	SSUNGA	Ssunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,940
<b>Total for LCIII: Kyannamukaaka Subcounty</b>		<b>County: Bukoto</b>		<b>118,055</b>
LCII: Buyaga	BUYAGA	ST. DAMIANO BUYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,681
LCII: Buyaga	KAMMENGO	ST. JUDE KAMMENGO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,049
LCII: Buyinja	LUKODDE	LUKODDE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,716
LCII: Buyinja	LUKODDE	Lukode Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,577
LCII: Buyinja	LUZINGA	LUZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,024
LCII: Kamuzinda	KAMUZINDA	KAMUZINDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,499
LCII: Kamuzinda	KYAMULA	KYAMULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,877
LCII: Kyantale	BUJJU	BUJJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,812
LCII: Kyantale	BUWUNDE	BUWUNDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130

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LCII: Kyantale	KKINDU	ST. LAWRENCE KKINDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,871
LCII: Kyantale	KYANTALE	KYANTALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,988
LCII: Zzimwe	BUNA	ST. PAUL BUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,391
LCII: Zzimwe	ZZIMWE	ZZIMWE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,441
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>		<b>153,437</b>
LCII: Buwunga	KYABBUMBA	Kyabbumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,065
LCII: Ggulama	GGULAMA	Gulama St Joseph P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,722
LCII: Ggulama	KYENGERERE	Kyengerere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,791
LCII: Kamwozi	KIJONJO	Kijonjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,639
LCII: Kamwozi	LWANNUNDA	Lwannunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,663
LCII: Kamwozi	NALOZAALI	Narozari Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,210
LCII: Kanywa	KANYWA	TEKEERA- KANYWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,111
LCII: Kanywa	KASOZI	Kasozi St Mary s P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,614
LCII: Kanywa	NKUKE	ST. ANDREWS NKUKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,957
LCII: Kasaka	KAJUNA	KAJUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,317

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LCII: Kasaka	KASAKA	Kasaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,258		
LCII: Kasaka	MUGAMBA	Mugamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,422		
LCII: Mazinga	BUTALE	Butale Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,288		
LCII: Mazinga	BUTENZI	ST. KIZITO BUTENZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,380		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>748,489</b>	<b>0</b>	<b>0</b>	<b>748,489</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,978,488</b>	<b>748,489</b>	<b>0</b>	<b>0</b>	<b>3,726,976</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221002 Workshops, Meetings and Seminars				0	0	11,900
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>				<b>11,900</b>
LCII: Kanywa	Nkuke	Workshops, Meetings, Seminars - Training (Information Technology)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,900
225203 Appraisal and Feasibility Studies for Capital Works				0	0	10,000
<b>Total for LCIII: Kyannamukaaka Subcounty</b>		<b>County: Bukoto</b>				<b>10,000</b>
LCII: Kamuzinda	Kamuzinda Cope Primary School	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			10,000
225204 Monitoring and Supervision of capital work				0	0	10,000
<b>Total for LCIII: Kyannamukaaka Subcounty</b>		<b>County: Bukoto</b>				<b>10,000</b>
LCII: Kamuzinda	Kamuzinda Cope Primary School	Monitoring and Supervision of capital work	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			10,000
227001 Travel inland				0	0	8,728
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>				<b>8,728</b>
LCII: Kanywa	Nkuke	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,728
312121 Non-Residential Buildings - Acquisition				0	0	452,877

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<b>Total for LCIII: Kyesiiga Subcounty</b>		<b>County: Bukoto</b>			<b>30,000</b>
LCII: Bugere	Kkindu	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		30,000
<b>Total for LCIII: Kyannamukaaka Subcounty</b>		<b>County: Bukoto</b>			<b>380,000</b>
LCII: Kamuzinda	Kamuzinda Cope Primary School	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Education Ad Hoc		380,000
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>			<b>42,877</b>
LCII: Buwunga	Kasozi St. Marys	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		30,000
LCII: Kamwozi	Narozari P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,000
LCII: Kanywa		Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,877
313235 Furniture and Fittings - Improvement			0	0	21,790
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>			<b>21,790</b>
LCII: Kanywa	Selected Schools	Furniture and Fixtures - Maintenance and Repair	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		21,790
<b>Total Cost of Planning and Budgeting services</b>			<b>0</b>	<b>0</b>	<b>515,295</b>
<b>Total Cost of Labour and employment services</b>			<b>0</b>	<b>0</b>	<b>515,295</b>
<b>Total Cost of Human Capital Development</b>			<b>2,978,488</b>	<b>748,489</b>	<b>515,295</b>
<b>Total Cost of Pre-Primary and Primary Education</b>			<b>2,978,488</b>	<b>748,489</b>	<b>515,295</b>

**Service Area 20 Secondary Education**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
225204 Monitoring and Supervision of capital work	0	14,962	0	0	14,962
263308 Sector Conditional Grant (Non-Wage)	0	387,880	0	0	387,880
<b>Total for LCIII: Kyesiiga Subcounty</b>	<b>County: Bukoto</b>				<b>128,388</b>

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LCII: Bugere	Lwagulwe	ST MAURICE LWAGGULWE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	128,388		
<b>Total for LCIII: Bukakata Subcounty</b>		<b>County: Bukoto</b>		<b>33,764</b>		
LCII: Bukibonga	Bunaddu	BUKAKATA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	33,764		
<b>Total for LCIII: Kyannamukaaka Subcounty</b>		<b>County: Bukoto</b>		<b>150,864</b>		
LCII: Kyantale	Kindu	ST MUGAGGA VOC SCHOOL KKINDU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	150,864		
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>		<b>74,864</b>		
LCII: Kamwozi	Nalozaali	ST MARTIN S.S NAROZALI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,864		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>402,842</b>	<b>0</b>	<b>0</b>	<b>402,842</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		1,791,896	0	0	0	1,791,896
225203 Appraisal and Feasibility Studies for Capital Works		0	0	15,000	0	15,000
<b>Total for LCIII: Kyesiiga Subcounty</b>		<b>County: Bukoto</b>				<b>15,000</b>
LCII: Bugere	Kindu	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	15,000		
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
<b>Total for LCIII: Kyesiiga Subcounty</b>		<b>County: Bukoto</b>				<b>10,000</b>
LCII: Bugere	Kindu	Monitoring and Supervision of capital work	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	10,000		
312121 Non-Residential Buildings - Acquisition		0	0	475,000	0	475,000
<b>Total for LCIII: Kyannamukaaka Subcounty</b>		<b>County: Bukoto</b>				<b>475,000</b>
LCII: Kyantale	Kindu	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	475,000		
<b>Total Cost of Secondary Education Services</b>		<b>1,791,896</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>2,291,896</b>
<b>Total Cost of Education,Sports and skills</b>		<b>1,791,896</b>	<b>402,842</b>	<b>500,000</b>	<b>0</b>	<b>2,694,738</b>
<b>Total Cost of Human Capital Development</b>		<b>1,791,896</b>	<b>402,842</b>	<b>500,000</b>	<b>0</b>	<b>2,694,738</b>
<b>Total Cost of Secondary Education</b>		<b>1,791,896</b>	<b>402,842</b>	<b>500,000</b>	<b>0</b>	<b>2,694,738</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>						

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Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	61,079	0	0	0	61,079
227001 Travel inland	0	20,870	0	0	20,870
<b>Total Cost of Management of Education Services</b>	<b>61,079</b>	<b>20,870</b>	<b>0</b>	<b>0</b>	<b>81,949</b>
<b>Total Cost of Education,Sports and skills</b>	<b>61,079</b>	<b>20,870</b>	<b>0</b>	<b>0</b>	<b>81,949</b>
<b>Total Cost of Human Capital Development</b>	<b>61,079</b>	<b>20,870</b>	<b>0</b>	<b>0</b>	<b>81,949</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>61,079</b>	<b>20,870</b>	<b>0</b>	<b>0</b>	<b>81,949</b>
<b>Total Cost of Education</b>	<b>4,831,462</b>	<b>1,172,201</b>	<b>1,015,295</b>	<b>0</b>	<b>7,018,957</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	280,116	1,213,412
District Unconditional Grant Wage	90,865	90,865
Other Transfers from Central Government	122,547	122,547
Multi-Sectoral Transfers to LLGs_NonWage	66,704	0
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	2,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	1,000,000	0
<b>Total Revenues Shares</b>	<b>2,280,116</b>	<b>1,213,412</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	90,865	90,865
Non Wage	189,251	1,122,547
<b>Development Expenditure</b>		
Domestic Development	2,000,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>2,280,116</b>	<b>1,213,412</b>

### 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
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000



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221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223006 Water	0	300	0	0	300
225202 Environment Impact Assessment for Capital Works	0	3,455	0	0	3,455
225203 Appraisal and Feasibility Studies for Capital Works	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	71,900	0	0	71,900
227004 Fuel, Lubricants and Oils	0	336,000	0	0	336,000
228001 Maintenance-Buildings and Structures	0	505,045	0	0	505,045
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	0	50,000
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>994,000</b>	<b>0</b>	<b>0</b>	<b>994,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>994,000</b>	<b>0</b>	<b>0</b>	<b>994,000</b>

## SubProgramme 04 Transport Asset Management

### Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	90,865	0	0	0	90,865
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	500	0	0	500
227001 Travel inland	0	22,584	0	0	22,584
227004 Fuel, Lubricants and Oils	0	30,580	0	0	30,580
228001 Maintenance-Buildings and Structures	0	48,500	0	0	48,500
228002 Maintenance-Transport Equipment	0	18,382	0	0	18,382
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>90,865</b>	<b>122,547</b>	<b>0</b>	<b>0</b>	<b>213,412</b>
<b>Total Cost of Transport Asset Management</b>	<b>90,865</b>	<b>122,547</b>	<b>0</b>	<b>0</b>	<b>213,412</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>90,865</b>	<b>1,116,547</b>	<b>0</b>	<b>0</b>	<b>1,207,412</b>

## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 000021 Gender Mainstreaming services

227001 Travel inland	0	3,000	0	0	3,000
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<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Community Access Roads</b>	<b>90,865</b>	<b>1,122,547</b>	<b>0</b>	<b>0</b>	<b>1,213,412</b>
<b>Total Cost of Roads and Engineering</b>	<b>90,865</b>	<b>1,122,547</b>	<b>0</b>	<b>0</b>	<b>1,213,412</b>

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## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	170,371	174,517
District Unconditional Grant Wage	115,155	115,155
Programme Conditional Grant - Non Wage Recurrent	55,217	59,363
<b>Development Revenues</b>	477,164	598,171
Programme Conditional Grant - Development	462,349	583,356
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>647,535</b>	<b>772,688</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	115,155	115,155
Non Wage	55,217	59,363
<b>Development Expenditure</b>		
Domestic Development	477,164	598,171
External Financing	0	0
<b>Total Expenditure</b>	<b>647,535</b>	<b>772,688</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	55	0	0	55
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>55</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>55</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					

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211101 General Staff Salaries			115,155	0	0	0	115,155
221002 Workshops, Meetings and Seminars			0	23,569	13,700	0	37,269
<b>Total for LCIII: Buwunga Subcounty</b>							<b>13,700</b>
LCII: Kanywa	Nkuke	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)				Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,700
221009 Welfare and Entertainment			0	4,104	0	0	4,104
225202 Environment Impact Assessment for Capital Works			0	0	10,092	0	10,092
<b>Total for LCIII:</b>							<b>10,092</b>
LCII:	Nkuke	Environmental Impact Assessment - Capital Works				Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	10,092
225203 Appraisal and Feasibility Studies for Capital Works			0	0	18,500	0	18,500
<b>Total for LCIII: Buwunga Subcounty</b>							<b>18,500</b>
LCII: Kanywa	Nkuke	Feasibility Studies or Screening of Projects - Appraisal				Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,500
225204 Monitoring and Supervision of capital work			0	12,834	37,541	0	50,375
<b>Total for LCIII:</b>							<b>27,450</b>
LCII:	Nkuke	Monitoring and supervision of Water and sanitation constructions, Water Quality and others				Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	27,450
<b>Total for LCIII: Buwunga Subcounty</b>							<b>10,092</b>
LCII: Kanywa	Nkuke	Capital works monitored.				Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,092
227001 Travel inland			0	15,280	14,815	0	30,095
<b>Total for LCIII: Buwunga Subcounty</b>							<b>14,815</b>
LCII: Kanywa	Nkuke	Travel Inland - Allowances				Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
312121 Non-Residential Buildings - Acquisition			0	0	30,500	0	30,500

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<b>Total for LCIII: Bukakata Subcounty</b>		<b>County: Bukoto</b>			<b>30,500</b>	
LCII: Makonzi	Mitondo	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,500	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	473,023	0	473,023
<b>Total for LCIII: Kyannamukaaka Subcounty</b>		<b>County: Bukoto</b>			<b>212,735</b>	
LCII: Buyaga	Buyaga	Construction of Piped Water Supply at Buyaga RGC	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		212,735	
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>			<b>260,288</b>	
LCII: Kanywa	Nkuke	Construction of four 50,000 Lts masonry Rainwater Harvesting Tanks, Supply and Installation of Five 10,000 Lts HDPE Rainwater Harvesting Tanks and Siting and drilling of Two Handpump Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		260,288	
<b>Total Cost of Planning and Budgeting services</b>		<b>115,155</b>	<b>55,787</b>	<b>598,171</b>	<b>0</b>	<b>769,113</b>
<b>Total Cost of Water Resources Management</b>		<b>115,155</b>	<b>55,787</b>	<b>598,171</b>	<b>0</b>	<b>769,113</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>115,155</b>	<b>55,843</b>	<b>598,171</b>	<b>0</b>	<b>769,168</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	3,520	0	0	3,520
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>3,520</b>	<b>0</b>	<b>0</b>	<b>3,520</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>3,520</b>	<b>0</b>	<b>0</b>	<b>3,520</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>3,520</b>	<b>0</b>	<b>0</b>	<b>3,520</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>115,155</b>	<b>59,363</b>	<b>598,171</b>	<b>0</b>	<b>772,688</b>
<b>Total Cost of Water</b>		<b>115,155</b>	<b>59,363</b>	<b>598,171</b>	<b>0</b>	<b>772,688</b>

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**VOTE: 888** Masaka District

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# VOTE: 888 Masaka District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	389,794	401,151
District Unconditional Grant Wage	371,146	371,146
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	16,648	17,605
Other Transfers from Central Government	0	10,400
<b>Total Revenues Shares</b>	<b>389,794</b>	<b>401,151</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	371,146	371,146
Non Wage	18,648	30,005
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>389,794</b>	<b>401,151</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	371,146	0	0	0	371,146
221011 Printing, Stationery, Photocopying and Binding	0	1,005	0	0	1,005
221012 Small Office Equipment	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	13,600	0	0	13,600

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<b>Total Cost of Planning and Budgeting services</b>	371,146	17,605	0	0	388,751
<b>Budget Output 140035 Land Information Management</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Land Information Management</b>	0	2,000	0	0	2,000
<b>Total Cost of Environment and Natural Resources Management</b>	371,146	19,605	0	0	390,751
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	10,400	0	0	10,400
<b>Total Cost of Planning and Budgeting services</b>	0	10,400	0	0	10,400
<b>Total Cost of Land Management</b>	0	10,400	0	0	10,400
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	371,146	30,005	0	0	401,151
<b>Total Cost of Natural Resources Management</b>	371,146	30,005	0	0	401,151
<b>Total Cost of Natural Resources</b>	371,146	30,005	0	0	401,151



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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	454,191	265,916
Programme Conditional Grant - Non Wage Recurrent	22,891	22,891
District Unconditional Grant Wage	91,024	91,024
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	338,275	150,000
<b>Total Revenues Shares</b>	<b>454,191</b>	<b>265,916</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	91,024	91,024
Non Wage	363,166	174,891
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>454,191</b>	<b>265,916</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2024/25

<b>Ushs Thousands</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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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
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	91,024	0	0	0	91,024
221011 Printing, Stationery, Photocopying and Binding	0	2,891	0	0	2,891
227001 Travel inland	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>91,024</b>	<b>154,891</b>	<b>0</b>	<b>0</b>	<b>245,915</b>
<b>Total Cost of Strengthening institutional support</b>	<b>91,024</b>	<b>154,891</b>	<b>0</b>	<b>0</b>	<b>245,915</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>91,024</b>	<b>154,891</b>	<b>0</b>	<b>0</b>	<b>245,915</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>91,024</b>	<b>154,891</b>	<b>0</b>	<b>0</b>	<b>245,915</b>
<b>Total Cost of Community Based Services</b>	<b>91,024</b>	<b>174,891</b>	<b>0</b>	<b>0</b>	<b>265,916</b>

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,111,452	172,867
District Unconditional Grant Non-Wage	132,400	106,559
District Unconditional Grant Wage	43,861	43,861
Locally Raised Revenues	21,797	22,446
Other Transfers from Central Government	800,000	0
Multi-Sectoral Transfers to LLGs_NonWage	113,394	0
<b>Development Revenues</b>	444,819	198,931
District Discretionary Equalisation Development Grant	106,253	163,130
External Financing	200,000	0
Other Transfers from Central Government	58,356	35,801
Multi-Sectoral Transfers to LLGs_Gou	80,210	0
<b>Total Revenues Shares</b>	<b>1,556,270</b>	<b>371,798</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	43,861	43,861
Non Wage	1,042,386	129,006
<b>Development Expenditure</b>		
Domestic Development	244,819	198,931
External Financing	200,000	0
<b>Total Expenditure</b>	<b>1,531,066</b>	<b>371,798</b>

### 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					

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221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000
<b>Total for LCIII: Buwunga Subcounty</b>	<b>County: Bukoto</b>				<b>6,000</b>
LCII: Kanywa	Nkuke	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	43,861	0	0	0	43,861
221008 Information and Communication Technology Supplies.	0	0	4,500	0	4,500
<b>Total for LCIII: Buwunga Subcounty</b>	<b>County: Bukoto</b>				<b>4,500</b>
LCII: Kanywa	Nkuke	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,500
221009 Welfare and Entertainment	0	2,488	0	0	2,488
221011 Printing, Stationery, Photocopying and Binding	0	4,760	0	0	4,760
221012 Small Office Equipment	0	1,316	0	0	1,316
225204 Monitoring and Supervision of capital work	0	800	0	0	800
227001 Travel inland	0	6,956	0	0	6,956
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
<b>Total Cost of Planning and Budgeting services</b>	<b>43,861</b>	<b>30,320</b>	<b>4,500</b>	<b>0</b>	<b>78,681</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>43,861</b>	<b>30,320</b>	<b>4,500</b>	<b>0</b>	<b>78,681</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221008 Information and Communication Technology Supplies.	0	6,480	0	0	6,480
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,840	0	0	3,840

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227004 Fuel, Lubricants and Oils		0	5,560	0	0	5,560
228002 Maintenance-Transport Equipment		0	2,120	0	0	2,120
263402 Transfer to Other Government Units		0	41,240	35,801	0	77,041
<b>Total for LCIII: Kyesiiga Subcounty</b>						<b>20,660</b>
LCII: Kyesiiga	Lwemodde	Transfers to Kyesiiga Sub County	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			20,660
<b>Total for LCIII: Bukakata Subcounty</b>						<b>5,880</b>
LCII: Bukibonga	Bukibonga	Transfers to Bukakata Sub County	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			5,880
<b>Total for LCIII: Kyannamukaaka Subcounty</b>						<b>7,140</b>
LCII: Kamuzinda	Kamuzinda	Transfers to Kyanamukaaka Sub County	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			7,140
<b>Total for LCIII: Buwunga Subcounty</b>						<b>43,361</b>
LCII: Buwunga	Buwunga	Transfer to Buwunga Sub-County.	Source: Other Transfers from Central Government OGT047-European Union Support to DDEG (MoLG)			35,801
LCII: Buwunga	Nkuke	Transfers to Buwunga Sub County	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			7,560
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>		<b>0</b>	<b>61,240</b>	<b>35,801</b>	<b>0</b>	<b>97,041</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>61,240</b>	<b>35,801</b>	<b>0</b>	<b>97,041</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 00023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	0	1,500	0	1,500
<b>Total for LCIII: Buwunga Subcounty</b>						<b>1,500</b>
LCII: Kanywa	Nkuke	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
221003 Staff Training		0	0	4,313	0	4,313
<b>Total for LCIII: Buwunga Subcounty</b>						<b>4,313</b>
LCII: Kanywa	Nkuke	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,313

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221011 Printing, Stationery, Photocopying and Binding			0	0	1,000	0	1,000
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>1,000</b>
LCII: Kanywa	Nkuke	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				1,000
221012 Small Office Equipment			0	0	1,510	0	1,510
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>1,510</b>
LCII: Kanywa	Nkuke	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				1,510
225203 Appraisal and Feasibility Studies for Capital Works			0	0	2,300	0	2,300
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>2,300</b>
LCII: Kanywa	Nkuke	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				2,300
225204 Monitoring and Supervision of capital work			0	0	2,300	0	2,300
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>2,300</b>
LCII: Kanywa	Nkuke	Monitoring of DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				2,300
227001 Travel inland			0	7,000	15,516	0	22,516
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>15,516</b>
LCII: Kamwozi	Nkuke	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				15,516
227004 Fuel, Lubricants and Oils			0	8,000	10,000	0	18,000
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>10,000</b>
LCII: Kanywa	Nkuke	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				10,000
<b>Total Cost of Inspection and Monitoring</b>			<b>0</b>	<b>15,000</b>	<b>38,439</b>	<b>0</b>	<b>53,439</b>
<b>Budget Output 000061 Management of Government Accounts</b>							
221009 Welfare and Entertainment			0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding			0	1,800	0	0	1,800
224003 Agricultural Supplies and Services			0	0	42,776	0	42,776
<b>Total for LCIII: Buwunga Subcounty</b>		<b>County: Bukoto</b>					<b>42,776</b>

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LCII: Kanywa	Nkuke	Agricultural Supplies Fertilizers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	42,776		
225202 Environment Impact Assessment for Capital Works		0	0	30,000	0	30,000
<b>Total for LCIII: Buwunga Subcounty</b>			<b>County: Bukoto</b>			<b>30,000</b>
LCII: Kanywa	Nkuke	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
<b>Total for LCIII: Buwunga Subcounty</b>			<b>County: Bukoto</b>			<b>10,000</b>
LCII: Kanywa	Nkuke	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
227001 Travel inland		0	13,446	0	0	13,446
312121 Non-Residential Buildings - Acquisition		0	0	31,415	0	31,415
<b>Total for LCIII: Kyannamukaaka Subcounty</b>			<b>County: Bukoto</b>			<b>31,415</b>
LCII: Zzimwe	Zzimwe HCII	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	31,415		
<b>Total Cost of Management of Government Accounts</b>		<b>0</b>	<b>22,446</b>	<b>114,191</b>	<b>0</b>	<b>136,638</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>37,446</b>	<b>152,630</b>	<b>0</b>	<b>190,077</b>
<b>Total Cost of Development Plan Implementation</b>		<b>43,861</b>	<b>129,006</b>	<b>192,931</b>	<b>0</b>	<b>365,798</b>
<b>Total Cost of Planning and Statistics</b>		<b>43,861</b>	<b>129,006</b>	<b>198,931</b>	<b>0</b>	<b>371,798</b>
<b>Total Cost of Planning</b>		<b>43,861</b>	<b>129,006</b>	<b>198,931</b>	<b>0</b>	<b>371,798</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	56,262	58,132
District Unconditional Grant Non-Wage	20,010	19,599
District Unconditional Grant Wage	25,414	27,861
Locally Raised Revenues	10,839	10,672
<b>Total Revenues Shares</b>	<b>56,262</b>	<b>58,132</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	25,414	27,861
Non Wage	30,849	30,271
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>56,262</b>	<b>58,132</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	27,861	0	0	0	27,861
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	6,001	0	0	6,001
227004 Fuel, Lubricants and Oils	0	7,498	0	0	7,498
<b>Total Cost of Planning and Budgeting services</b>	<b>27,861</b>	<b>15,599</b>	<b>0</b>	<b>0</b>	<b>43,460</b>



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**Budget Output 000013 HIV/AIDS Mainstreaming**

227001 Travel inland	0	4,000	0	0	4,000
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
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**Budget Output 000024 Compliance and Enforcement Services**

221011 Printing, Stationery, Photocopying and Binding	0	433	0	0	433
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227001 Travel inland	0	6,920	0	0	6,920
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227004 Fuel, Lubricants and Oils	0	3,319	0	0	3,319
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<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>10,672</b>	<b>0</b>	<b>0</b>	<b>10,672</b>
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<b>Total Cost of Strengthening Accountability</b>	<b>27,861</b>	<b>30,271</b>	<b>0</b>	<b>0</b>	<b>58,132</b>
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<b>Total Cost of Public Sector Transformation</b>	<b>27,861</b>	<b>30,271</b>	<b>0</b>	<b>0</b>	<b>58,132</b>
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<b>Total Cost of Compliance</b>	<b>27,861</b>	<b>30,271</b>	<b>0</b>	<b>0</b>	<b>58,132</b>
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<b>Total Cost of Internal Audit</b>	<b>27,861</b>	<b>30,271</b>	<b>0</b>	<b>0</b>	<b>58,132</b>
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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>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	50,462	54,756
Programme Conditional Grant - Non Wage Recurrent	9,371	9,347
District Unconditional Grant Wage	41,090	41,090
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	0	6,477
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>50,462</b>	<b>61,233</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	41,090	41,090
Non Wage	9,371	13,666
<b>Development Expenditure</b>		
Domestic Development	0	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>50,462</b>	<b>61,233</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
227001 Travel inland	0	1,943	0	0	1,943
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>1,943</b>	<b>0</b>	<b>0</b>	<b>1,943</b>
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	648	0	0	648

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<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	0	648	0	0	648
<b>Total Cost of Marketing and Promotion</b>	0	2,591	0	0	2,591
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	0	6,477	0	6,477
<b>Total for LCIII: Buwunga Subcounty</b>	<b>County: Bukoto</b>				<b>6,477</b>
LCII: Kanywa	Nkuke	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
227001 Travel inland	0	864	0	0	864
<b>Total Cost of Planning and Budgeting services</b>	0	864	6,477	0	7,341
<b>Budget Output 000058 Stakeholder Management</b>					
227001 Travel inland	0	432	0	0	432
<b>Total Cost of Stakeholder Management</b>	0	432	0	0	432
<b>Budget Output 120015 Heritage Conservation Education and Awareness</b>					
227001 Travel inland	0	432	0	0	432
<b>Total Cost of Heritage Conservation Education and Awareness</b>	0	432	0	0	432
<b>Total Cost of Regulation and Skills Development</b>	0	1,727	6,477	0	8,205
<b>Total Cost of Tourism Development</b>	0	4,318	6,477	0	10,795
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	21	0	0	21
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	21	0	0	21
<b>Budget Output 000080 Economic Integration and Market Access</b>					
211101 General Staff Salaries	41,090	0	0	0	41,090
221008 Information and Communication Technology Supplies.	0	347	0	0	347
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	7,347	0	0	7,347
227004 Fuel, Lubricants and Oils	0	632	0	0	632

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<b>Total Cost of Economic Integration and Market Access</b>	41,090	9,326	0	0	50,417
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	41,090	9,347	0	0	50,438
<b>Total Cost of Private Sector Development</b>	41,090	9,347	0	0	50,438
<b>Total Cost of Commercial Services</b>	41,090	13,666	6,477	0	61,233
<b>Total Cost of Trade, Industry and Local Development</b>	41,090	13,666	6,477	0	61,233