

VOTE: 888 Masaka District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	627,010	380,954
o/w Higher Local Government	452,200	206,144
o/w Lower Local Government	174,810	174,810
Discretionary Government Transfers	2,060,997	2,337,207
o/w Higher Local Government	1,869,165	2,124,689
o/w Lower Local Government	191,832	212,518
Conditional Government Transfers	20,208,310	18,660,291
o/w Higher Local Government	20,208,310	18,660,291
o/w Lower Local Government	0	0
Other Government Transfers	506,322	310,121
o/w Higher Local Government	439,618	243,417
o/w Lower Local Government	66,704	66,704
External Financing	1,495,952	1,083,954
o/w Higher Local Government	1,495,952	1,083,954
o/w Lower Local Government	0	0
Grand Total	24,898,591	22,772,526
o/w Higher Local Government	24,465,245	22,318,494
o/w Lower Local Government	433,346	454,032

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	680,954	380,954
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	46,512
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	3,000	3,000
Discretionary Government Transfers	2,060,997	2,337,207
District Discretionary Equalisation Development Grant	287,832	322,435
District Unconditional Grant Non-Wage	572,847	574,051
District Unconditional Grant Wage	1,200,319	1,440,721
Conditional Government Transfers	20,208,310	18,660,291
Programme Conditional Grant - Non Wage Recurrent	7,866,184	8,186,725
Programme Conditional Grant - Development	968,403	1,228,957
Programme Conditional Grant - Wage Recurrent	9,458,908	9,229,794
Transitional Conditional Grant - Development	1,914,815	14,815
Other Government Transfers	506,322	310,121
European Union Support to DDEG (MoLG)	35,801	0
National Oil Palm Project	110,400	0
Parish Community Associations (PCAs)	150,000	100,000
Support to PLE (UNEB)	20,870	20,870
Uganda Road Fund (URF)	189,251	189,251
External Financing	1,495,952	1,083,954
Aids Health Care Foundation (AHF)	5,000	5,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Global Alliance for Vaccines and Immunization (GAVI)	87,956	175,958
Global Fund for HIV, TB & Malaria	54,996	54,996
Korean International Cooperation Agency(KOICA)	437,000	437,000
Rakai Health Sciences Programme (RHSP)	57,000	57,000
Research Triangle Institute (RTI)	500,000	0
United Nations Children Fund (UNICEF)	254,000	254,000
World Health Organisation (WHO)	100,000	100,000
Total Revenues Shares	24,952,535	22,772,526

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,848,420	0	0	0	1,848,420
o/w: Wage:	1,318,857	0	0	0	1,318,857
Non-Wage Recurrent:	316,187	0	0	0	316,187
Development:	213,376	0	0	0	213,376
Tourism Development	48,886	0	0	0	48,886
o/w: Wage:	41,090	0	0	0	41,090
Non-Wage Recurrent:	7,795	0	0	0	7,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	406,504	0	0	0	406,504
o/w: Wage:	371,146	0	0	0	371,146
Non-Wage Recurrent:	35,358	0	0	0	35,358
Development:	0	0	0	0	0
Private Sector Development	33,242	0	0	0	33,242
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	33,242	0	0	0	33,242
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,087,865	0	122,547	0	1,210,412
o/w: Wage:	90,865	0	0	0	90,865
Non-Wage Recurrent:	997,000	0	122,547	0	1,119,547
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	2,000	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	0	0	0	0	0
Digital Transformation	369,883	3,000	0	0	372,883
o/w: Wage:	300,956	0	0	0	300,956

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	68,927	3,000	0	0	71,927
Development:	0	0	0	0	0
Human Capital Development	10,812,001	8,000	120,870	0	12,024,825
o/w: Wage:	8,178,195	0	0	0	8,178,195
Non-Wage Recurrent:	1,601,910	8,000	120,870	0	1,730,780
Development:	1,031,895	0	0	1,083,954	2,115,849
Public Sector Transformation	5,464,696	214,792	66,704	0	5,746,192
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,333,160	214,792	66,704	0	5,614,656
Development:	131,536	0	0	0	131,536
Governance And Security	280,225	61,616	0	0	341,841
o/w: Wage:	226,306	0	0	0	226,306
Non-Wage Recurrent:	53,919	61,616	0	0	115,535
Development:	0	0	0	0	0
Regional Balanced Development	85,942	72,100	0	0	158,042
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	85,942	72,100	0	0	158,042
Development:	0	0	0	0	0
Development Plan Implementation	526,691	19,446	0	0	546,138
o/w: Wage:	143,100	0	0	0	143,100
Non-Wage Recurrent:	213,692	19,446	0	0	233,139
Development:	169,899	0	0	0	169,899
Administration Of Justice	33,142	0	0	0	33,142
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,642	0	0	0	13,642
Development:	19,500	0	0	0	19,500
Grand Total	20,997,498	380,954	310,121	1,083,954	22,772,526
Grand Total Wage	10,670,515	0	0	0	10,670,515
Grand Total Non-Wage Recurrent	8,760,775	380,954	310,121	0	9,451,850

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Grand Total Development	1,566,207	0	0	1,083,954	2,650,160

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	6,915,730	6,110,049
o/w Higher Local Government	6,482,384	5,656,017
o/w Lower Local Government	433,346	454,032
Finance	260,316	257,316
o/w Higher Local Government	260,316	257,316
o/w Lower Local Government	0	0
Statutory bodies	417,022	425,561
o/w Higher Local Government	417,022	425,561
o/w Lower Local Government	0	0
Production and Marketing	2,216,060	1,850,631
o/w Higher Local Government	2,216,060	1,850,631
o/w Lower Local Government	0	0
Health	4,980,120	4,499,920
o/w Higher Local Government	4,980,120	4,499,920
o/w Lower Local Government	0	0
Education	7,018,957	6,344,959
o/w Higher Local Government	7,018,957	6,344,959
o/w Lower Local Government	0	0
Roads and Engineering	1,213,412	1,213,412
o/w Higher Local Government	1,213,412	1,213,412
o/w Lower Local Government	0	0
Water	772,688	947,045
o/w Higher Local Government	772,688	947,045
o/w Lower Local Government	0	0
Natural Resources	401,151	408,504
o/w Higher Local Government	401,151	408,504
o/w Lower Local Government	0	0
Community Based Services	265,916	222,090
o/w Higher Local Government	265,916	222,090
o/w Lower Local Government	0	0
Planning	371,798	340,766
o/w Higher Local Government	371,798	340,766
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	58,132	67,145
o/w Higher Local Government	58,132	67,145
o/w Lower Local Government	0	0
Trade, Industry and Local Development	61,233	85,128
o/w Higher Local Government	61,233	85,128
o/w Lower Local Government	0	0
Grand Total	24,952,535	22,772,526
o/w Higher Local Government	24,519,189	22,318,494
o/w: Wage:	10,659,227	10,670,515
Non-Wage Recurrent:	8,936,609	9,104,102
Domestic Devt:	3,427,401	1,459,922
External Financing:	1,495,952	1,083,954
o/w Lower Local Government	433,346	454,032
o/w: Wage:	0	0
Non-Wage Recurrent:	353,896	347,748
Domestic Devt:	79,450	106,284
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,596,280	6,003,764
District Unconditional Grant Non-Wage	117,748	115,748
District Unconditional Grant Wage	68,753	300,956
Locally Raised Revenues	42,981	42,981
Multi-Sectoral Transfers to LLGs_NonWage	353,896	347,748
Programme Conditional Grant - Non Wage Recurrent	5,012,901	5,196,331
Development Revenues	1,319,450	106,284
Transitional Conditional Grant - Development	1,000,000	0
Locally Raised Revenues	240,000	0
Multi-Sectoral Transfers to LLGs_Gou	79,450	106,284
Total Revenues Shares	6,915,730	6,110,049
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	68,753	300,956
Non Wage	5,527,527	5,702,808
Development Expenditure		
Domestic Development	1,319,450	106,284
External Financing	0	0
Total Expenditure	6,915,730	6,110,049

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					

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Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	300,956	0	0	0	300,956
221009 Welfare and Entertainment	0	3,078	0	0	3,078
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	36,844	0	0	36,844
227004 Fuel, Lubricants and Oils	0	13,005	0	0	13,005
Total Cost of Planning and Budgeting services	300,956	68,927	0	0	369,883

Key Service Area 300010 Innovation Fund Management

228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Innovation Fund Management	0	3,000	0	0	3,000
Total Cost of Digital Transformation	300,956	71,927	0	0	372,883

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	19,360	0	0	19,360
227004 Fuel, Lubricants and Oils	0	15,621	0	0	15,621
Total Cost of Facilities Management	0	37,981	0	0	37,981

Key Service Area 000006 Planning and Budgeting services

221020 Litigation and related expenses	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	6,000	0	0	6,000

Key Service Area 000008 Records Management

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	2,000	0	0	2,000

Key Service Area 000011 Communication and Public Relations

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227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	2,000	0	0	2,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	4,550,496	0	0	4,550,496
273105 Gratuity	0	645,835	0	0	645,835
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	5,196,331	0	0	5,196,331
Total Cost of Public Sector Transformation	0	5,244,312	0	0	5,244,312
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	4,000	0	0	4,000
Total Cost of Governance And Security	0	4,000	0	0	4,000
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221016 Systems Recurrent costs	0	33,821	0	0	33,821
Total Cost of Human Resource Management	0	33,821	0	0	33,821
Total Cost of Regional Balanced Development	0	33,821	0	0	33,821
Total Cost of Administration and Management	300,956	5,355,061	0	0	5,656,017
Total Cost of Administration	300,956	5,355,061	0	0	5,656,017

Subcounty / Town Council / Division: 236716 Kyesiiga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	95,126	22,036	0	117,162
Total Cost of Facilities Management	0	95,126	22,036	0	117,162
Total Cost of Public Sector Transformation	0	95,126	22,036	0	117,162
Total Cost of Administration and Management	0	95,126	22,036	0	117,162

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Total Cost of 236716 Kyesiiga Subcounty	0	95,126	22,036	0	117,162
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Subcounty / Town Council / Division: 236717 Bukakata Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	58,868	0	0	58,868
263402 Transfer to Other Government Units	0	22,648	22,379	0	45,027
Total Cost of Facilities Management	0	81,516	22,379	0	103,896
Total Cost of Public Sector Transformation	0	81,516	22,379	0	103,896
Total Cost of Administration and Management	0	81,516	22,379	0	103,896
Total Cost of 236717 Bukakata Subcounty	0	81,516	22,379	0	103,896

Subcounty / Town Council / Division: 236718 Kyannamukaaka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	68,813	0	0	68,813
263402 Transfer to Other Government Units	0	27,199	27,258	0	54,458
Total Cost of Facilities Management	0	96,012	27,258	0	123,270
Total Cost of Public Sector Transformation	0	96,012	27,258	0	123,270
Total Cost of Administration and Management	0	96,012	27,258	0	123,270
Total Cost of 236718 Kyannamukaaka Subcounty	0	96,012	27,258	0	123,270

Subcounty / Town Council / Division: 236719 Buwunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	41,035	0	0	41,035

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263402 Transfer to Other Government Units	0	34,059	34,611	0	68,670
Total Cost of Facilities Management	0	75,093	34,611	0	109,705
Total Cost of Public Sector Transformation	0	75,093	34,611	0	109,705
Total Cost of Administration and Management	0	75,093	34,611	0	109,705
Total Cost of 236719 Buwunga Subcounty	0	75,093	34,611	0	109,705

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	206,372	257,316
District Unconditional Grant Non-Wage	107,133	107,133
District Unconditional Grant Wage	99,239	99,239
Locally Raised Revenues	0	50,944
Total Revenues Shares	206,372	257,316
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	99,239	99,239
Non Wage	161,077	158,077
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	260,316	257,316

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	5,949	0	0	5,949
227001 Travel inland	0	26,838	0	0	26,838
227004 Fuel, Lubricants and Oils	0	18,157	0	0	18,157
Total Cost of Management of Government Accounts	0	50,944	0	0	50,944
Total Cost of Governance And Security	0	50,944	0	0	50,944
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					

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211101 General Staff Salaries	99,239	0	0	0	99,239
221016 Systems Recurrent costs	0	47,143	0	0	47,143
Total Cost of Finance and Accounting	99,239	47,143	0	0	146,382
Key Service Area 000006 Planning and Budgeting services					
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
Total Cost of Planning and Budgeting services	0	59,990	0	0	59,990
Total Cost of Development Plan Implementation	99,239	107,133	0	0	206,372
Total Cost of Financial Management and Accountability (LG)	99,239	158,077	0	0	257,316
Total Cost of Finance	99,239	158,077	0	0	257,316

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	371,770	380,309
District Unconditional Grant Non-Wage	109,425	109,425
District Unconditional Grant Wage	190,245	198,784
Locally Raised Revenues	72,100	72,100
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	417,022	425,561
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	190,245	198,784
Non Wage	181,525	181,525
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	417,022	425,561

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	500	0	500
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				500
LCII: Kyantale	Kyembazzi	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		500
Total Cost of HIV/AIDS Mainstreaming	0	0	500	0	500
Total Cost of Human Capital Development	0	0	500	0	500

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Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	4,596	0	0	4,596
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Total Cost of Procurement and Disposal Services	0	4,596	0	0	4,596
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Key Service Area 000049 Recruitment services

227001 Travel inland	0	18,000	25,252	0	43,252
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Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				25,252
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LCII: Kyantale	Kyembazzi	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	25,252
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Total Cost of Recruitment services	0	18,000	25,252	0	43,252
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Total Cost of Public Sector Transformation	0	22,596	25,252	0	47,848
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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	14,100	0	0	14,100
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Total Cost of Administrative and Support Services	0	14,100	0	0	14,100
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Key Service Area 190004 Regulation and Advisory Services

211101 General Staff Salaries	198,784	0	0	0	198,784
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211107 Boards, Committees and Council Allowances	0	6,967	0	0	6,967
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Total Cost of Regulation and Advisory Services	198,784	6,967	0	0	205,751
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Total Cost of Governance And Security	198,784	21,067	0	0	219,851
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Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

211105 Ex-Gratia for Political leaders.	0	52,120	0	0	52,120
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,572	0	0	40,572
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227001 Travel inland	0	3,550	0	0	3,550
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227004 Fuel, Lubricants and Oils	0	27,978	0	0	27,978
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Total Cost of Leadership and Management	0	124,220	0	0	124,220
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Total Cost of Regional Balanced Development	0	124,220	0	0	124,220
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Programme 19 Administration Of Justice

Key Service Area 000003 Facilities Management

211107 Boards, Committees and Council Allowances	0	13,642	0	0	13,642
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227001 Travel inland	0	0	19,500	0	19,500
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VOTE: 888 Masaka District

Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			19,500	
LCII: Kyantale	Kyembazzi	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		19,500	
Total Cost of Facilities Management		0	13,642	19,500	0	33,142
Total Cost of Administration Of Justice		0	13,642	19,500	0	33,142
Total Cost of Legislation and Oversight		198,784	181,525	45,252	0	425,561
Total Cost of Statutory bodies		198,784	181,525	45,252	0	425,561

VOTE: 888 Masaka District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,956,118	1,637,255
Programme Conditional Grant - Wage Recurrent	1,613,450	1,318,857
Programme Conditional Grant - Non Wage Recurrent	242,668	318,398
Other Transfers from Central Government	100,000	0
Development Revenues	259,943	213,376
Programme Conditional Grant - Development	199,943	213,376
Locally Raised Revenues	60,000	0
Total Revenues Shares	2,216,060	1,850,631
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,613,450	1,318,857
Non Wage	342,668	318,398
Development Expenditure		
Domestic Development	259,943	213,376
External Financing	0	0
Total Expenditure	2,216,060	1,850,631

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,318,857	0	0	0	1,318,857
221011 Printing, Stationery, Photocopying and Binding	0	3,604	0	0	3,604
224003 Agricultural Supplies and Services	0	8,850	0	0	8,850
225204 Monitoring and Supervision of capital work	0	15,902	0	0	15,902

VOTE: 888 Masaka District

227001 Travel inland	0	70,734	0	0	70,734
227004 Fuel, Lubricants and Oils	0	52,800	0	0	52,800
228002 Maintenance-Transport Equipment	0	7,307	0	0	7,307
Total Cost of Farmer mobilisation and sensitisation	1,318,857	159,197	0	0	1,478,054

Key Service Area 010074 Vector and disease control

223005 Electricity	0	1,311	0	0	1,311
223006 Water	0	480	0	0	480
224003 Agricultural Supplies and Services	0	0	23,203	0	23,203
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				23,203

LCII: Kyantale	Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	23,203
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,578	0	2,578
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				2,578

LCII: Kyantale	Headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	2,578
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227001 Travel inland	0	29,760	0	0	29,760
227004 Fuel, Lubricants and Oils	0	46,000	0	0	46,000
Total Cost of Vector and disease control	0	77,551	25,781	0	103,332
Total Cost of Agro-Industrialization	1,318,857	236,748	25,781	0	1,581,386

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,211	0	0	2,211
Total Cost of HIV/AIDS Mainstreaming	0	2,211	0	0	2,211
Total Cost of Human Capital Development	0	2,211	0	0	2,211
Total Cost of Agricultural Extension	1,318,857	238,959	25,781	0	1,583,597

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					

VOTE: 888 Masaka District

221002 Workshops, Meetings and Seminars		0	0	79,845	0	79,845
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				79,845
LCII: Kyantale	Headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			38,294
LCII: Kyantale	Headquarters	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			41,551
224006 Food Supplies		0	0	33,889	0	33,889
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				33,889
LCII: Kyantale	Headquarters	Foodstuff - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			33,889
225204 Monitoring and Supervision of capital work		0	0	12,540	0	12,540
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				12,540
LCII: Kyantale	Headquarters	M&E of Project activities	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			12,540
227001 Travel inland		0	0	26,227	0	26,227
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				26,227
LCII: Kyantale	Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			26,227
227004 Fuel, Lubricants and Oils		0	0	16,945	0	16,945
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				16,945
LCII: Kyantale	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,945
Total Cost of Water for production management systems		0	0	169,445	0	169,445
Key Service Area 010059 Post-harvest handling, storage and processing						
224003 Agricultural Supplies and Services		0	0	18,150	0	18,150
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				18,150
LCII: Kyantale	Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			18,150

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Total Cost of Post-harvest handling, storage and processing	0	0	18,150	0	18,150
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	13,040	0	0	13,040
Total Cost of Vector and disease control	0	13,040	0	0	13,040
Total Cost of Agro-Industrialization	0	13,040	187,595	0	200,635
Total Cost of Agricultural Production	0	13,040	187,595	0	200,635
Service Area 30 Agricultural Value Chain Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
227001 Travel inland	0	22,789	0	0	22,789
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Support to agro-processing & value addition	0	26,789	0	0	26,789
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	39,610	0	0	39,610
Total Cost of Parish Development Model Operations	0	39,610	0	0	39,610
Total Cost of Agro-Industrialization	0	66,399	0	0	66,399
Total Cost of Agricultural Value Chain Services	0	66,399	0	0	66,399
Total Cost of Production and Marketing	1,318,857	318,398	213,376	0	1,850,631

VOTE: 888 Masaka District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,420,835	3,344,234
Programme Conditional Grant - Wage Recurrent	3,075,075	2,999,042
Programme Conditional Grant - Non Wage Recurrent	345,760	345,192
Development Revenues	1,559,285	1,155,686
Programme Conditional Grant - Development	63,333	71,732
External Financing	1,495,952	1,083,954
Total Revenues Shares	4,980,120	4,499,920

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,075,075	2,999,042
Non Wage	345,760	345,192
Development Expenditure		
Domestic Development	63,333	71,732
External Financing	1,495,952	1,083,954
Total Expenditure	4,980,120	4,499,920

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	2,999,042	0	0	0	2,999,042
227001 Travel inland	0	41,743	0	1,083,954	1,125,696
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				1,083,954
LCII: Kyantale	Kyembazzi	Travel Inland - Allowances	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)		57,000
LCII: Kyantale	Kyembazzi	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		254,000

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LCII: Kyantale	Kyembazzi	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	54,996	
LCII: Kyantale	Kyembazzi	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	100,000	
LCII: Kyantale	Kyembazzi	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	175,958	
LCII: Kyantale	Kyembazzi	Travel Inland - Allowances	Source: External Financing 678-Aids Health Care Foundation (AHF)	5,000	
LCII: Kyantale	Kyembazzi	Travel Inland - Allowances	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	437,000	
263308 Sector Conditional Grant (Non-Wage)	0	302,449	0	0	302,449
Total for LCIII: Kyesiiga Subcounty		County: Bukoto			35,750
LCII: Bbuliro	KAMULEGU HC III	KAMULEGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,743	
LCII: Bbuliro	KAMULEGU HC III	KAMULEGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,635	
LCII: Kitunga	KITUNGA HC II	KITUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,372	
Total for LCIII: Bukakata Subcounty		County: Bukoto			53,586
LCII: Bukibonga	ARCHBISHOP J CABANA SSUNGA H	ARCHBISHOP J CABANA SSUNGA H	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,538	
LCII: Bukibonga	ARCHBISHOP J CABANA SSUNGA H	ARCHBISHOP J CABANA SSUNGA H	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,374	
LCII: Bukibonga	BUKAKATA HC III	BUKAKATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,743	
LCII: Bukibonga	BUKAKATA HC III	BUKAKATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,559	
LCII: Makonzi	MAKONZI HC II	MAKONZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,372	
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			126,135
LCII: Buyaga	ARCHBISHOP J CABANA SSUNGA H	KYANAMUKAA KA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	73,717	

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LCII: Buyaga	BUYAGA HC II	BUYAGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,372		
LCII: Buyaga	KYANAMUKAAKA HC IV	KYANAMUKAAKA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,675		
LCII: Zzimwe	ZZIMWE HC II	ZZIMWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,372		
Total for LCIII: Buwunga Subcounty		County: Bukoto		86,978		
LCII: Buwunga	BUKEERI HC III	BUKEERI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,781		
LCII: Buwunga	BUKEERI HC III	BUKEERI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,743		
LCII: Buwunga	BUWUNGA HC III	BUWUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,743		
LCII: Buwunga	BUWUNGA HC III	BUWUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,052		
LCII: Buwunga	KAMWOOZI HC II	KAMWOOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,372		
LCII: Buwunga	MAZINGA HC II	MAZINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,372		
LCII: Buwunga	Nakasojjo Health Centre	Nakasojjo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,376		
LCII: Buwunga	Nakasojjo Health Centre	Nakasojjo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,538		
313121 Non-Residential Buildings - Improvement		0	0	71,732	0	71,732
Total for LCIII: Buwunga Subcounty		County: Bukoto				71,732
LCII: Kanywa	Bukeeri HCIII	Last Phase Maternity Construction at Bukeeri HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		71,732	
Total Cost of Primary Health care services		2,999,042	344,192	71,732	1,083,954	4,498,920
Total Cost of Human Capital Development		2,999,042	344,192	71,732	1,083,954	4,498,920
Total Cost of Primary HealthCare		2,999,042	344,192	71,732	1,083,954	4,498,920

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Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Health Management and Supervision	0	1,000	0	0	1,000
Total Cost of Health	2,999,042	345,192	71,732	1,083,954	4,499,920

VOTE: 888 Masaka District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,003,663	6,160,357
Programme Conditional Grant - Wage Recurrent	4,770,383	4,911,896
Programme Conditional Grant - Non Wage Recurrent	1,151,331	1,160,513
District Unconditional Grant Wage	61,079	61,079
Other Transfers from Central Government	20,870	20,870
Locally Raised Revenues	0	6,000
Development Revenues	1,015,295	184,601
Transitional Conditional Grant - Development	900,000	0
Programme Conditional Grant - Development	115,295	184,601
Total Revenues Shares	7,018,957	6,344,959

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	4,831,462	4,972,975
Non Wage	1,172,201	1,187,383
Development Expenditure		
Domestic Development	1,015,295	184,601
External Financing	0	0
Total Expenditure	7,018,957	6,344,959

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	731	0	0	731
Total Cost of HIV/AIDS Mainstreaming	0	731	0	0	731
Key Service Area 000063 Quality Assurance Systems					

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224008 Educational Materials and Services		0	0	18,459	0	18,459
Total for LCIII: Kyannamukaaka Subcounty			County: Bukoto			18,459
LCII: Kyantale	Kyembazzi	Education and Training Services - Allowances and Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			18,459
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,106	0	2,106
Total for LCIII: Bukakata Subcounty			County: Bukoto			2,106
LCII: Bukibonga	Ggolooba	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,106
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Bukakata Subcounty			County: Bukoto			5,000
LCII: Bukibonga	Ggolooba	Monitoring the Construction of a 2 Classroom block at Ggolooba P/S in Bukakkata S/C with furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
227001 Travel inland		0	20,870	9,168	0	30,038
Total for LCIII: Bukakata Subcounty			County: Bukoto			9,168
LCII: Bukibonga	Ggolooba	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,168
228004 Maintenance-Other Fixed Assets		0	0	10,000	0	10,000
Total for LCIII: Kyannamukaaka Subcounty			County: Bukoto			10,000
LCII: Kyantale	Emptying toilets	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,000
312121 Non-Residential Buildings - Acquisition		0	0	35,000	0	35,000
Total for LCIII: Buwunga Subcounty			County: Bukoto			35,000
LCII: Kamwozi	St. Kasozi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,000
312235 Furniture and Fittings - Acquisition		0	0	14,868	0	14,868
Total for LCIII: Kyannamukaaka Subcounty			County: Bukoto			14,868

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LCII: Kyantale	Furniture for Selected Schools	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,868
313121 Non-Residential Buildings - Improvement		0	090,0000	90,000
Total for LCIII: Bukakata Subcounty		County: Bukoto		90,000
LCII: Bukibonga	Ggolooba	Construction of a 2 Classroom block at Ggolooba P/S in Bukakata S/C with furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000
Total Cost of Quality Assurance Systems		0	20,870184,6010	205,471
Key Service Area 320110 Sports and recreational services				
227001 Travel inland		0	18,79200	18,792
Total Cost of Sports and recreational services		0	18,79200	18,792
Key Service Area 320162 Capitation (Primary)				
211101 General Staff Salaries		2,937,710	000	2,937,710
263308 Sector Conditional Grant (Non-Wage)		0	507,4300	507,430
Total for LCIII: Kyesiiga Subcounty		County: Bukoto		138,690
LCII: Bbuliro	BBUULIRO P.S.	BBUULIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450
LCII: Bbuliro	KATIKAMU P/S	KATIKAMU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: Bugere	BUGERE P.S.	BUGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: Bugere	KAMULEGU P.S.	KAMULEGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Bugere	LWAGGULWE MIXED P.S.	LWAGGULWE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,090
LCII: Kitunga	Kikonda P.S	Kikonda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,730
LCII: Kitunga	KITUNGA MUSLIM P.S	KITUNGA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410

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LCII: Kitunga	KITUNGA CHURCH OF UGANDA P.S.	KITUNGA CHURCH OF UGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,710
LCII: Kyesiiga	KABANDA P.S.	KABANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Kyesiiga	KYESIIGA P.S.	KYESIIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Kyesiiga	ST. MBAAGA MULEMA P.S.	ST. MBAAGA MULEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,190
Total for LCIII: Bukakata Subcounty		County: Bukoto		58,050
LCII: Bukibonga	ST. LUKE BUKAKATTA P.S	ST. LUKE BUKAKATTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Makonzi	ST. ANDREW GGOLOBA P.S	ST. ANDREW GGOLOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: Ssunga	GREEN VALLEY KASANJE P.S.	GREEN VALLEY KASANJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: Ssunga	Ssunga P.S.	Ssunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,690
LCII: Ssunga	ST. CHARLES LWANGA KABENDERA	ST. CHARLES LWANGA KABENDERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto		140,870
LCII: Buyaga	ST. DAMIANO BUYAGA P.S.	ST. DAMIANO BUYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,650
LCII: Buyaga	ST. JUDE KAMMENGO P. S	ST. JUDE KAMMENGO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310
LCII: Buyinja	LUKODDE R.C. P.S.	LUKODDE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Buyinja	Lukode Muslim P.S.	Lukode Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,950
LCII: Buyinja	LUZINGA P.S.	LUZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430

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LCII: Kamuzinda	KAMUZINDA	KAMUZINDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110
LCII: Kamuzinda	KYAMULA P.S	KYAMULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
LCII: Kyantale	BUJJU P.S.	BUJJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,790
LCII: Kyantale	BUWUNDE P.S.	BUWUNDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,490
LCII: Kyantale	KYANTALE P.S.	KYANTALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610
LCII: Kyantale	ST. LAWRENCE KKINDU P.S.	ST. LAWRENCE KKINDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510
LCII: Zzimwe	ST. PAUL BUNA P.S.	ST. PAUL BUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,490
LCII: Zzimwe	ZZIMWE COPE	ZZIMWE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570
Total for LCIII: Buwunga Subcounty		County: Bukoto		169,820
LCII: Buwunga	Kyabbumba P.S.	Kyabbumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950
LCII: Ggulama	Gulama St Joseph P.S.	Gulama St Joseph P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,210
LCII: Kamwozi	Kijonjo P.S.	Kijonjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,430
LCII: Kamwozi	Kyengerere P.S.	Kyengerere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,430
LCII: Kamwozi	Lwannunda P.S.	Lwannunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,930
LCII: Kamwozi	Narozari Mixed P.S.	Narozari Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,530

VOTE: 888 Masaka District

LCII: Kanywa	Kasozi St Mary s P.S.	Kasozi St Mary s P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370	
LCII: Kanywa	ST. ANDREWS NKUKE P.S	ST. ANDREWS NKUKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130	
LCII: Kanywa	TEKEERA-KANYWA P.S	TEKEERA-KANYWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890	
LCII: Kasaka	KAJUNA P.S.	KAJUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,530	
LCII: Kasaka	Kasaka P.S.	Kasaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,330	
LCII: Mazinga	Butale Islamic P.S.	Butale Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730	
LCII: Mazinga	Mugamba P.S.	Mugamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430	
LCII: Mazinga	ST. KIZITO BUTENZI	ST. KIZITO BUTENZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,930	
Total Cost of Capitation (Primary)		2,937,710	507,430	0	3,445,140
Total Cost of Human Capital Development		2,937,710	547,823	184,601	3,670,134
Total Cost of Pre-Primary and Primary Education		2,937,710	547,823	184,601	3,670,134

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	426,340	0	0	426,340
Total for LCIII: Kyesiiga Subcounty		County: Bukoto				131,000
LCII: Kyesiiga	ST MAURICE LWAGGULWE S.S.S	ST MAURICE LWAGGULWE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			131,000
Total for LCIII: Bukakata Subcounty		County: Bukoto				59,440

VOTE: 888 Masaka District

LCII: Ssunga	BUKAKATA SEED SCHOOL	BUKAKATA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,440
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto		161,020
LCII: Zzimwe	ST MUGAGGA VOC SCHOOL KKINDU	ST MUGAGGA VOC SCHOOL KKINDU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	161,020
Total for LCIII: Buwunga Subcounty		County: Bukoto		74,880
LCII: Mazinga	ST MARTIN S.S NAROZALI	ST MARTIN S.S NAROZALI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,880

Total Cost of Capitation (Secondary)	0	426,340	0	0	426,340
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	1,974,186	0	0	0	1,974,186
Total Cost of Secondary Education Services	1,974,186	0	0	0	1,974,186
Total Cost of Human Capital Development	1,974,186	426,340	0	0	2,400,526
Total Cost of Secondary Education	1,974,186	426,340	0	0	2,400,526

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	9,200	0	0	9,200
Total Cost of Inspection and Monitoring	0	9,200	0	0	9,200
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	61,079	0	0	0	61,079
Total Cost of Quality Assurance Systems	61,079	0	0	0	61,079
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	85,020	0	0	85,020
228004 Maintenance-Other Fixed Assets	0	50,000	0	0	50,000
Total Cost of Assets and Facilities Management	0	135,020	0	0	135,020
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000

VOTE: 888 Masaka District

Key Service Area 320110 Sports and recreational services

227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Sports and recreational services	0	20,000	0	0	20,000
Total Cost of Human Capital Development	61,079	204,220	0	0	265,299
Total Cost of Education&Sports Management and Inspection	61,079	204,220	0	0	265,299

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Special Needs Education	0	9,000	0	0	9,000
Total Cost of Human Capital Development	0	9,000	0	0	9,000
Total Cost of Special Needs Education	0	9,000	0	0	9,000
Total Cost of Education	4,972,975	1,187,383	184,601	0	6,344,959

VOTE: 888 Masaka District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,213,412	1,213,412
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	90,865	90,865
Other Transfers from Central Government	122,547	122,547
Total Revenues Shares	1,213,412	1,213,412
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	90,865	90,865
Non Wage	1,122,547	1,122,547
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,213,412	1,213,412

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
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	25,584	0	0	25,584
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

VOTE: 888 Masaka District

Total Cost of Infrastructure Development and Management	90,865	125,547	0	0	216,412
Key Service Area 260010 Road Rehabilitation					
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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	10,300	0	0	10,300
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
Total Cost of Road Rehabilitation	0	994,000	0	0	994,000
Total Cost of Integrated Transport Infrastructure And Services	90,865	1,119,547	0	0	1,210,412
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Community Access Roads	90,865	1,122,547	0	0	1,213,412
Total Cost of Roads and Engineering	90,865	1,122,547	0	0	1,213,412

VOTE: 888 Masaka District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	174,517	172,983
District Unconditional Grant Wage	115,155	115,155
Programme Conditional Grant - Non Wage Recurrent	59,363	57,829
Development Revenues	598,171	774,062
Programme Conditional Grant - Development	583,356	759,247
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	772,688	947,045

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	115,155	115,155
Non Wage	59,363	57,829
Development Expenditure		
Domestic Development	598,171	774,062
External Financing	0	0
Total Expenditure	772,688	947,045

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	13,700	0	13,700
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				13,700

VOTE: 888 Masaka District

LCII: Kyantale	Kyanamukaaka	Environmental Impact Assessment - Advertising	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	13,700		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,175	0	1,175
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				1,175
LCII: Kyantale	Kyanamukaaka	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	1,175		
225204 Monitoring and Supervision of capital work		0	0	32,715	0	32,715
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				32,715
LCII: Kyantale	Kyanamukaaka	Monitoring the construction of Piped water	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	32,715		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	492,410	0	492,410
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				492,410
LCII: Kyantale	Kyanamukaaka	Extension of Piped water	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	492,410		
Total Cost of Environment, Social Health and Safety		0	0	540,000	0	540,000
Key Service Area 140021 Ecosystems Restoration and Protection						
211101 General Staff Salaries		115,155	0	0	0	115,155
227001 Travel inland		0	0	14,815	0	14,815
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				14,815
LCII: Kyantale	Kyembazzi	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
Total Cost of Ecosystems Restoration and Protection		115,155	0	14,815	0	129,969
Key Service Area 140022 Integrated Catchment based Infrastructure						
221002 Workshops, Meetings and Seminars		0	0	13,700	0	13,700
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				13,700
LCII: Kyantale	Kyembazzi	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,700		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	11,531	0	11,531
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				11,531

VOTE: 888 Masaka District

LCII: Kyantale	Kyembazzi	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,531
227001 Travel inland		0	45,82915,2800	61,109
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto		15,280
LCII: Kyantale	Kyembazzi	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,280
227004 Fuel, Lubricants and Oils		0	10,000000	10,000
312121 Non-Residential Buildings - Acquisition		0	030,5000	30,500
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto		30,500
LCII: Kyantale	Kyembazzi	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	0148,2360	148,236
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto		148,236
LCII: Kyantale	Kyembazzi	Supply of Water Tanks	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	148,236
Total Cost of Integrated Catchment based Infrastructure		0	55,829219,2470	275,075
Total Cost of Human Capital Development		115,155	57,829774,0620	947,045
Total Cost of Rural Water Supply and Sanitation		115,155	57,829774,0620	947,045
Total Cost of Water		115,155	57,829774,0620	947,045

VOTE: 888 Masaka District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	401,151	408,504
District Unconditional Grant Wage	371,146	371,146
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	10,400	0
Programme Conditional Grant - Non Wage Recurrent	17,605	35,358
Total Revenues Shares	401,151	408,504
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	371,146	371,146
Non Wage	30,005	37,358
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	401,151	408,504

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	2,612	0	0	2,612
227001 Travel inland	0	7,388	0	0	7,388
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries	371,146	0	0	0	371,146
Total Cost of Ecosystems Restoration and Protection	371,146	0	0	0	371,146

VOTE: 888 Masaka District

Key Service Area 140038 Environmental Safeguards

224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Environmental Safeguards	0	20,000	0	0	20,000

Key Service Area 560007 Regulation and Compliance

227001 Travel inland	0	5,358	0	0	5,358
Total Cost of Regulation and Compliance	0	5,358	0	0	5,358
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	371,146	35,358	0	0	406,504

Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Physical Planning	0	2,000	0	0	2,000
Total Cost of Sustainable Urbanisation And Housing	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	371,146	37,358	0	0	408,504
Total Cost of Natural Resources	371,146	37,358	0	0	408,504

VOTE: 888 Masaka District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	265,916	222,090
Programme Conditional Grant - Non Wage Recurrent	22,891	0
District Unconditional Grant Wage	91,024	91,024
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	150,000	100,000
Programme Conditional Grant - Non Wage Recurrent	0	29,066
Total Revenues Shares	265,916	222,090
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	91,024	91,024
Non Wage	174,891	131,066
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	265,916	222,090

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	91,024	0	0	0	91,024
227001 Travel inland	0	100,000	0	0	100,000
Total Cost of Capacity Strengthening	91,024	100,000	0	0	191,024
Total Cost of Human Capital Development	91,024	100,000	0	0	191,024
Total Cost of Community Mobilisation	91,024	100,000	0	0	191,024

VOTE: 888 Masaka District

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	5,675	0	0	5,675
Total Cost of Inspection and Monitoring	0	5,675	0	0	5,675
Key Service Area 320146 Support to special interest Groups					
221011 Printing, Stationery, Photocopying and Binding	0	2,891	0	0	2,891
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Support to special interest Groups	0	22,891	0	0	22,891
Total Cost of Human Capital Development	0	31,066	0	0	31,066
Total Cost of Empowerment and Mindset Change	0	31,066	0	0	31,066
Total Cost of Community Based Services	91,024	131,066	0	0	222,090

VOTE: 888 Masaka District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	172,867	169,867
District Unconditional Grant Non-Wage	106,559	106,559
District Unconditional Grant Wage	43,861	43,861
Locally Raised Revenues	22,446	19,446
Development Revenues	198,931	170,899
District Discretionary Equalisation Development Grant	163,130	170,899
Other Transfers from Central Government	35,801	0
Total Revenues Shares	371,798	340,766
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,861	43,861
Non Wage	129,006	126,006
Development Expenditure		
Domestic Development	198,931	170,899
External Financing	0	0
Total Expenditure	371,798	340,766

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				1,000
LCII: Kyantale	District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
Total Cost of HIV/AIDS Mainstreaming	0	0	1,000	0	1,000

VOTE: 888 Masaka District

Total Cost of Human Capital Development		0	0	1,000	0	1,000
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		43,861	0	0	0	43,861
221008 Information and Communication Technology Supplies.		0	0	20,938	0	20,938
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				20,938
LCII: Kyantale	Kyembazzi	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
LCII: Kyantale	Kyembazzi	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
LCII: Kyantale	Kyembazzi	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,938
221009 Welfare and Entertainment		0	2,488	0	0	2,488
221011 Printing, Stationery, Photocopying and Binding		0	4,670	0	0	4,670
221012 Small Office Equipment		0	1,316	0	0	1,316
223005 Electricity		0	0	65,000	0	65,000
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				65,000
LCII: Kyantale	Kyembazzi	Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			65,000
225204 Monitoring and Supervision of capital work		0	890	0	0	890
227001 Travel inland		0	6,956	0	0	6,956
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
312121 Non-Residential Buildings - Acquisition		0	0	33,691	0	33,691
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				33,691
LCII: Kyantale	Kamulegu	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
LCII: Zzimwe	Zzimwe HCIII	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,691
Total Cost of Planning and Budgeting services		43,861	30,320	119,629	0	193,810
Key Service Area 000023 Inspection and Monitoring						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000

VOTE: 888 Masaka District

Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			2,000	
LCII: Kyantale	Kyembazzi	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000	
225204 Monitoring and Supervision of capital work		0	0	8,000	0	8,000
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			8,000	
LCII: Kyantale	Kyembazzi	Monitoring of DDEG Projects by DEC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000	
227001 Travel inland		0	9,000	7,090	0	16,090
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			7,090	
LCII: Kyantale	Kyembazzi	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,090	
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring		0	15,000	17,090	0	32,090
Key Service Area 000027 Programme Working Group Secretariat Services						
227001 Travel inland		0	14,360	17,090	0	31,450
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			17,090	
LCII: Kyantale	Kyembazzi	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,090	
263402 Transfer to Other Government Units		0	26,880	0	0	26,880
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			26,880	
LCII: Kyantale	Kyembaazzi	Transfers to all LLGs	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors		26,880	
Total Cost of Programme Working Group Secretariat Services		0	41,240	17,090	0	58,330
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	2,090	0	2,090
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			2,090	
LCII: Kyantale	Kyembazzi	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,090	
221003 Staff Training		0	0	6,800	0	6,800
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			6,800	

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LCII: Kyantale	Kyembazzi	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,800
221009 Welfare and Entertainment		0	7,200	2,200	0	9,400
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				2,200
LCII: Kyantale	Kyembazzi	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,200
221011 Printing, Stationery, Photocopying and Binding		0	1,800	0	0	1,800
221016 Systems Recurrent costs		0	20,000	0	0	20,000
227001 Travel inland		0	10,446	5,000	0	15,446
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				5,000
LCII: Kyantale	Kyembazzi	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Data Management and Dissemination		0	39,446	16,090	0	55,536
Total Cost of Development Plan Implementation		43,861	126,006	169,899	0	339,766
Total Cost of Planning and Statistics		43,861	126,006	170,899	0	340,766
Total Cost of Planning		43,861	126,006	170,899	0	340,766

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	58,132	67,145
District Unconditional Grant Non-Wage	19,599	28,951
District Unconditional Grant Wage	27,861	27,522
Locally Raised Revenues	10,672	10,672
Total Revenues Shares	58,132	67,145
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,861	27,522
Non Wage	30,271	39,623
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	58,132	67,145

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	27,522	0	0	0	27,522
221002 Workshops, Meetings and Seminars	0	900	0	0	900

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221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,033	0	0	2,033
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	23,274	0	0	23,274
227004 Fuel, Lubricants and Oils	0	10,816	0	0	10,816
Total Cost of Audit and Risk Management	27,522	39,523	0	0	67,045
Total Cost of Governance And Security	27,522	39,523	0	0	67,045
Total Cost of Compliance	27,522	39,623	0	0	67,145
Total Cost of Internal Audit	27,522	39,623	0	0	67,145

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	54,756	85,128
Programme Conditional Grant - Non Wage Recurrent	9,347	33,242
District Unconditional Grant Wage	41,090	41,090
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	61,233	85,128
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	41,090	41,090
Non Wage	13,666	44,038
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	61,233	85,128

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211101 General Staff Salaries	41,090	0	0	0	41,090
227001 Travel inland	0	7,795	0	0	7,795
Total Cost of Tourism Investment, Promotion and Marketing	41,090	7,795	0	0	48,886
Total Cost of Tourism Development	41,090	7,795	0	0	48,886
Programme 07 Private Sector Development					

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Key Service Area 120002 Domestic Promotion

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,347	0	0	2,347
Total Cost of Domestic Promotion	0	9,347	0	0	9,347
Total Cost of Private Sector Development	0	9,347	0	0	9,347

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Commercial Services	41,090	20,143	0	0	61,233

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
228002 Maintenance-Transport Equipment	0	2,695	0	0	2,695
Total Cost of Marketing and value addition	0	23,895	0	0	23,895
Total Cost of Private Sector Development	0	23,895	0	0	23,895
Total Cost of Value Chain Services	0	23,895	0	0	23,895
Total Cost of Trade, Industry and Local Development	41,090	44,038	0	0	85,128