

VOTE: 888 Masaka District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	359,202	680,954
o/w Higher Local Government	359,202	506,144
o/w Lower Local Government	0	174,810
Discretionary Government Transfers	2,875,683	2,927,055
o/w Higher Local Government	2,630,110	2,733,451
o/w Lower Local Government	245,573	193,603
Conditional Government Transfers	15,572,303	15,013,590
o/w Higher Local Government	15,572,303	15,013,590
o/w Lower Local Government	0	0
Other Government Transfers	3,261,670	4,939,940
o/w Higher Local Government	3,261,670	4,873,236
o/w Lower Local Government	0	66,704
External Financing	2,143,218	1,860,854
o/w Higher Local Government	2,143,218	1,860,854
o/w Lower Local Government	0	0
Grand Total	24,212,076	25,422,392
o/w Higher Local Government	23,966,502	24,987,274
o/w Lower Local Government	245,573	435,118

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	359,202	680,954
Animal and Crop Husbandry related Levies	6,116	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	24,760	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 private entities	3,000	0
Rent & rates – produced assets-From Government Units	1	0
Rent & rates – produced assets-From Private Entities	0	3,000
Discretionary Government Transfers	2,875,683	2,927,055
District Discretionary Equalisation Development Grant	228,510	256,922
District Unconditional Grant Non-Wage	682,724	522,498
District Unconditional Grant Wage	1,964,449	2,147,635
Conditional Government Transfers	15,572,303	15,013,590
Programme Conditional Grant - Non Wage Recurrent	5,928,228	3,171,072
Programme Conditional Grant - Development	1,496,334	1,648,482
Programme Conditional Grant - Wage Recurrent	7,432,926	8,879,221
Transitional Conditional Grant - Development	714,815	1,314,815
Other Government Transfers	3,261,670	4,939,940
Agriculture Cluster Development Project (ACDP)	55,600	0
COVID-19 Vaccination Campaign	500,000	0
European Union Support to DDEG (MoLG)	165,694	58,356
National Population Council	0	800,000
Neglected Tropical Diseases (NTDs)	0	1,736,748

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Parish Community Associations (PCAs)	338,275	338,275
Polio Immunization Campaign	0	1,695,630
Results Based Financing (RBF)	1,236,748	0
Support to PLE (UNEB)	41,000	17,680
Uganda Road Fund (URF)	524,353	189,251
Vegetable Oil Development Project	400,000	104,000
External Financing	2,143,218	1,860,854
Aids Health Care Foundation (AHF)	0	18,080
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	550,846	200,000
Global Alliance for Vaccines and Immunization (GAVI)	62,518	381,760
Global Fund for HIV, TB & Malaria	74,996	56,916
Korean International Cooperation Agency(KOICA)	947,760	750,000
Rakai Health Sciences Programme (RHSP)	153,315	153,315
United Nations Children Fund (UNICEF)	253,783	200,783
World Health Organisation (WHO)	100,000	100,000
Total Revenues Shares	24,212,076	25,422,392

VOTE: 888 Masaka District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,379,578	200,000	104,000	0	1,683,578
o/w: Wage:	1,379,578	0	0	0	1,379,578
Non-Wage Recurrent:	0	0	104,000	0	104,000
Development:	0	200,000	0	0	200,000
Natural Resources, Environment, Climate Change, Land And Water	1,035,329	0	0	0	1,035,329
o/w: Wage:	486,300	0	0	0	486,300
Non-Wage Recurrent:	71,865	0	0	0	71,865
Development:	477,164	0	0	0	477,164
Private Sector Development	50,462	0	0	0	50,462
o/w: Wage:	41,090	0	0	0	41,090
Non-Wage Recurrent:	9,371	0	0	0	9,371
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	2,090,865	0	189,251	0	2,280,116
o/w: Wage:	90,865	0	0	0	90,865
Non-Wage Recurrent:	0	0	189,251	0	189,251
Development:	2,000,000	0	0	0	2,000,000
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
Human Capital Development	9,734,082	10,885	3,788,350	0	15,194,171
o/w: Wage:	8,187,750	0	0	0	8,187,750
Non-Wage Recurrent:	1,269,625	10,885	3,788,333	0	5,068,844
Development:	276,707	0	16	1,660,854	1,937,577
Public Sector Transformation	659,256	221,264	0	0	904,122
o/w: Wage:	499,387	0	0	0	499,387
Non-Wage Recurrent:	159,869	221,264	0	0	381,133

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	23,602	23,602
Governance And Security	313,642	100,000	0	0	413,642
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,642	0	0	0	13,642
Development:	300,000	100,000	0	0	400,000
Development Plan Implementation	2,677,430	146,805	858,339	0	3,858,972
o/w: Wage:	341,884	0	0	0	341,884
Non-Wage Recurrent:	2,169,198	146,805	800,000	0	3,116,003
Development:	166,348	0	58,339	176,398	401,085
Grand Total	17,940,644	680,954	4,939,940	1,860,854	25,422,392
Grand Total Wage	11,026,855	0	0	0	11,026,855
Grand Total Non-Wage Recurrent	3,693,570	380,954	4,881,584	0	8,956,108
Grand Total Development	3,220,219	300,000	58,356	1,860,854	5,439,428

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	6,387,257	3,026,502
o/w Higher Local Government	6,387,257	2,851,692
o/w Lower Local Government	0	174,810
Finance	266,571	262,189
o/w Higher Local Government	266,571	262,189
o/w Lower Local Government	0	0
Statutory bodies	386,236	327,734
o/w Higher Local Government	386,236	327,734
o/w Lower Local Government	0	0
Production and Marketing	2,395,844	1,683,578
o/w Higher Local Government	2,395,844	1,683,578
o/w Lower Local Government	0	0
Health	6,054,053	8,118,467
o/w Higher Local Government	6,054,053	8,118,467
o/w Lower Local Government	0	0
Education	5,518,126	6,594,497
o/w Higher Local Government	5,518,126	6,594,497
o/w Lower Local Government	0	0
Roads and Engineering	577,205	2,280,116
o/w Higher Local Government	577,205	2,213,412
o/w Lower Local Government	0	66,704
Water	557,001	647,535
o/w Higher Local Government	557,001	647,535
o/w Lower Local Government	0	0
Natural Resources	223,534	389,794
o/w Higher Local Government	223,534	389,794
o/w Lower Local Government	0	0
Community Based Services	454,190	454,191
o/w Higher Local Government	454,190	454,191
o/w Lower Local Government	0	0
Planning	1,279,463	1,531,066
o/w Higher Local Government	1,033,889	1,337,462
o/w Lower Local Government	245,573	193,603

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	71,944	56,262
o/w Higher Local Government	71,944	56,262
o/w Lower Local Government	0	0
Trade, Industry and Local Development	40,652	50,462
o/w Higher Local Government	40,652	50,462
o/w Lower Local Government	0	0
Grand Total	24,212,076	25,422,392
o/w Higher Local Government	23,966,502	24,987,274
o/w: Wage:	9,397,375	11,026,855
Non-Wage Recurrent:	9,952,123	8,601,200
Domestic Devt:	2,473,786	3,498,364
External Financing:	2,143,218	1,860,854
o/w Lower Local Government	245,573	435,118
o/w: Wage:	0	0
Non-Wage Recurrent:	114,007	354,908
Domestic Devt:	131,567	80,210
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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,687,257	2,626,502
District Unconditional Grant Non-Wage	115,909	115,885
District Unconditional Grant Wage	748,473	473,973
Locally Raised Revenues	219,599	41,621
Multi-Sectoral Transfers to LLGs_NonWage	0	174,810
Programme Conditional Grant - Non Wage Recurrent	4,603,275	1,820,211
Development Revenues	700,000	400,000
Transitional Conditional Grant - Development	700,000	300,000
Locally Raised Revenues	0	100,000
Total Revenues Shares	6,387,257	3,026,502
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	748,473	473,973
Non Wage	4,938,783	2,152,528
Development Expenditure		
Domestic Development	700,000	400,000
External Financing	0	0
Total Expenditure	6,387,257	3,026,502

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					

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Budget Output 00006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
223005 Electricity	0	11,615	0	0	11,615
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	8,282	0	0	8,282
Total Cost of Planning and Budgeting services	0	71,897	0	0	71,897

Budget Output 390003 Policy and System reviews

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	788	0	0	788
223006 Water	0	8,000	0	0	8,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Policy and System reviews	0	44,788	0	0	44,788
Total Cost of Strengthening Accountability	0	116,685	0	0	116,685

SubProgramme 03 Human Resource Management

Budget Output 390014 Development and Operationalion of Human Resource System

211101 General Staff Salaries	473,973	0	0	0	473,973
221016 Systems Recurrent costs	0	33,821	0	0	33,821
Total Cost of Development and Operationalion of Human Resource System	473,973	33,821	0	0	507,795
Total Cost of Human Resource Management	473,973	33,821	0	0	507,795
Total Cost of Public Sector Transformation	473,973	150,507	0	0	624,480

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

313121 Non-Residential Buildings - Improvement	0	0	300,000	0	300,000
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Total for LCIII: Kyesiiga Subcounty **County: Bukoto** **100,000**

LCII: Bugere	Bbaale Landing Site	Non Residential Buildings - Extention	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	100,000
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Total for LCIII: Bukakata Subcounty		County: Bukoto			100,000	
LCII: Makonzi	Ddiimo Landing Site	Non Residential Buildings - Extention	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000	
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			100,000	
LCII: Kyantale	Malembo Landing Site	Non Residential Buildings - Extention	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000	
Total Cost of Administrative and Support Services		0	0	300,000	0	300,000
Total Cost of Institutional Coordination		0	0	300,000	0	300,000
SubProgramme 04 Access to Justice						
Budget Output 460021 District Technical Support Services						
313121 Non-Residential Buildings - Improvement		0	0	100,000	0	100,000
Total for LCIII: Buwunga Subcounty		County: Bukoto			100,000	
LCII: Kanywa	Nkuke	Non Residential Buildings, Office Building	Source: Locally Raised Revenues		100,000	
Total Cost of District Technical Support Services		0	0	100,000	0	100,000
Total Cost of Access to Justice		0	0	100,000	0	100,000
Total Cost of Governance And Security		0	0	400,000	0	400,000
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	7,000	0	0	7,000
273104 Pension		0	1,465,103	0	0	1,465,103
273105 Gratuity		0	91,046	0	0	91,046
352880 Salary Arrears Budgeting		0	34,431	0	0	34,431
352881 Pension and Gratuity Arrears Budgeting		0	229,632	0	0	229,632
Total Cost of Inspection and Monitoring		0	1,827,211	0	0	1,827,211
Total Cost of Accountability Systems and Service Delivery		0	1,827,211	0	0	1,827,211
Total Cost of Development Plan Implementation		0	1,827,211	0	0	1,827,211
Total Cost of Administration and Management		473,973	1,977,718	400,000	0	2,851,692
Total Cost of Administration		473,973	1,977,718	400,000	0	2,851,692

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Subcounty / Town Council / Division: 236716 Kyesiiga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	60,827	0	0	60,827
Total Cost of Capacity Strengthening	0	60,827	0	0	60,827
Total Cost of Human Resource Management	0	60,827	0	0	60,827
Total Cost of Public Sector Transformation	0	60,827	0	0	60,827
Total Cost of Administration and Management	0	60,827	0	0	60,827
Total Cost of 236716 Kyesiiga Subcounty	0	60,827	0	0	60,827

Subcounty / Town Council / Division: 236717 Bukakata Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	46,803	0	0	46,803
Total Cost of Capacity Strengthening	0	46,803	0	0	46,803
Total Cost of Human Resource Management	0	46,803	0	0	46,803
Total Cost of Public Sector Transformation	0	46,803	0	0	46,803
Total Cost of Administration and Management	0	46,803	0	0	46,803
Total Cost of 236717 Bukakata Subcounty	0	46,803	0	0	46,803

Subcounty / Town Council / Division: 236718 Kyannamukaaka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	51,440	0	0	51,440
Total Cost of Capacity Strengthening	0	51,440	0	0	51,440
Total Cost of Human Resource Management	0	51,440	0	0	51,440
Total Cost of Public Sector Transformation	0	51,440	0	0	51,440
Total Cost of Administration and Management	0	51,440	0	0	51,440
Total Cost of 236718 Kyannamukaaka Subcounty	0	51,440	0	0	51,440

Subcounty / Town Council / Division: 236719 Buwunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	15,740	0	0	15,740
Total Cost of Capacity Strengthening	0	15,740	0	0	15,740
Total Cost of Human Resource Management	0	15,740	0	0	15,740
Total Cost of Public Sector Transformation	0	15,740	0	0	15,740
Total Cost of Administration and Management	0	15,740	0	0	15,740
Total Cost of 236719 Buwunga Subcounty	0	15,740	0	0	15,740

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Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	266,571	262,189
District Unconditional Grant Non-Wage	109,164	109,164
District Unconditional Grant Wage	98,570	99,239
Locally Raised Revenues	58,838	53,787
Total Revenues Shares	266,571	262,189

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	98,570	99,239
Non Wage	168,001	162,951
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	266,571	262,189

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	99,239	0	0	0	99,239
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	18,021	0	0	18,021
Total Cost of Finance and Accounting	99,239	62,021	0	0	161,260

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Budget Output 560019 Data Management and Dissemination

221016 Systems Recurrent costs	0	47,143	0	0	47,143
Total Cost of Data Management and Dissemination	0	47,143	0	0	47,143
Total Cost of Resource Mobilization and Budgeting	99,239	109,164	0	0	208,403

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	3,949	0	0	3,949
227001 Travel inland	0	38,838	0	0	38,838
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
Total Cost of Planning and Budgeting services	0	53,787	0	0	53,787
Total Cost of Accountability Systems and Service Delivery	0	53,787	0	0	53,787
Total Cost of Development Plan Implementation	99,239	162,951	0	0	262,189
Total Cost of Financial Management and Accountability (LG)	99,239	162,951	0	0	262,189
Total Cost of Finance	99,239	162,951	0	0	262,189

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Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	386,236	327,734
District Unconditional Grant Non-Wage	148,985	56,849
District Unconditional Grant Wage	186,006	198,784
Locally Raised Revenues	51,246	72,100
Total Revenues Shares	386,236	327,734

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	186,006	198,784
Non Wage	200,231	128,950
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	386,236	327,734

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	2,620	0	0	2,620
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900

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222001 Information and Communication Technology Services.	0	240	0	0	240
227001 Travel inland	0	9,840	0	0	9,840
Total Cost of Recruitment services	0	18,000	0	0	18,000
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	6,967	0	0	6,967
Total Cost of Capacity Strengthening	0	6,967	0	0	6,967
Total Cost of Human Resource Management	0	24,968	0	0	24,968
Total Cost of Public Sector Transformation	0	24,968	0	0	24,968
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	9,120	0	0	9,120
221009 Welfare and Entertainment	0	880	0	0	880
221011 Printing, Stationery, Photocopying and Binding	0	1,041	0	0	1,041
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
Total Cost of Leadership and Management	0	13,642	0	0	13,642
Total Cost of Institutional Coordination	0	13,642	0	0	13,642
Total Cost of Governance And Security	0	13,642	0	0	13,642
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,999	0	0	1,999
227001 Travel inland	0	1,401	0	0	1,401
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Data Management and Dissemination	0	15,400	0	0	15,400
Total Cost of Resource Mobilization and Budgeting	0	15,400	0	0	15,400
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					

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227001 Travel inland	0	4,596	0	0	4,596
Total Cost of Programme Working Group Secretariat Services	0	4,596	0	0	4,596
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	4,596	0	0	4,596
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	28,400	0	0	28,400
227001 Travel inland	0	7,100	0	0	7,100
227004 Fuel, Lubricants and Oils	0	21,468	0	0	21,468
Total Cost of Inspection and Monitoring	0	56,968	0	0	56,968
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	198,784	0	0	0	198,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,640	0	0	5,640
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	437	0	0	437
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Management of Government Accounts	198,784	13,377	0	0	212,161
Total Cost of Accountability Systems and Service Delivery	198,784	70,345	0	0	269,129
Total Cost of Development Plan Implementation	198,784	90,340	0	0	289,124
Total Cost of Legislation and Oversight	198,784	128,950	0	0	327,734
Total Cost of Statutory bodies	198,784	128,950	0	0	327,734

VOTE: 888 Masaka District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,883,128	1,483,578
Programme Conditional Grant - Wage Recurrent	719,374	843,574
Programme Conditional Grant - Non Wage Recurrent	340,249	0
District Unconditional Grant Wage	367,905	536,004
Other Transfers from Central Government	455,600	104,000
Development Revenues	512,716	200,000
Programme Conditional Grant - Development	512,716	0
Locally Raised Revenues	0	200,000
Total Revenues Shares	2,395,844	1,683,578

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,087,279	1,379,578
Non Wage	795,849	104,000
Development Expenditure		
Domestic Development	512,716	200,000
External Financing	0	0
Total Expenditure	2,395,844	1,683,578

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	843,574	0	0	0	843,574
Total Cost of Extension services	843,574	0	0	0	843,574
Budget Output 010016 Farmer mobilisation and sensitisation					

VOTE: 888 Masaka District

211101 General Staff Salaries	106,491	0	0	0	106,491
224003 Agricultural Supplies and Services	0	0	200,000	0	200,000
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				200,000
LCII: Kamuzinda	Kamuzinda	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		200,000
Total Cost of Farmer mobilisation and sensitisation	106,491	0	200,000	0	306,491
Total Cost of Institutional Strengthening and Coordination	950,065	0	200,000	0	1,150,065
Total Cost of Agro-Industrialization	950,065	0	200,000	0	1,150,065
Total Cost of Agricultural Extension	950,065	0	200,000	0	1,150,065

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	429,513	0	0	0	429,513
Total Cost of Planning and Budgeting services	429,513	0	0	0	429,513
Total Cost of Institutional Strengthening and Coordination	429,513	0	0	0	429,513
Total Cost of Agro-Industrialization	429,513	0	0	0	429,513
Total Cost of Agricultural Production	429,513	0	0	0	429,513

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
227001 Travel inland	0	104,000	0	0	104,000
Total Cost of Support to agro-processing & value addition	0	104,000	0	0	104,000

VOTE: 888 Masaka District

Total Cost of Storage, Agro-Processing and Value addition	0	104,000	0	0	104,000
Total Cost of Agro-Industrialization	0	104,000	0	0	104,000
Total Cost of Agricultural Value Chain Services	0	104,000	0	0	104,000
Total Cost of Production and Marketing	1,379,578	104,000	200,000	0	1,683,578

VOTE: 888 Masaka District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,220,874	6,304,638
Programme Conditional Grant - Wage Recurrent	2,301,635	2,568,635
Programme Conditional Grant - Non Wage Recurrent	182,490	303,624
Other Transfers from Central Government	1,736,748	3,432,378
Development Revenues	1,833,180	1,813,828
Programme Conditional Grant - Development	240,808	82,516
District Discretionary Equalisation Development Grant	0	70,459
External Financing	1,592,372	1,660,854
Total Revenues Shares	6,054,053	8,118,467

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,301,635	2,568,635
Non Wage	1,919,239	3,736,003
Development Expenditure		
Domestic Development	240,808	152,975
External Financing	1,592,372	1,660,854
Total Expenditure	6,054,053	8,118,467

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
221009 Welfare and Entertainment	0	0	4,126	0	4,126
Total for LCIII: Buwunga Subcounty	County: Bukoto				4,126

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LCII: Kanywa	Bukeeri	Welfare - Facilitation and Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,126		
263308 Sector Conditional Grant (Non-Wage)		0	254,093	0	0	254,093
Total for LCIII: Kyesiiga Subcounty		County: Bukoto			28,298	
LCII: Bbuliro	KAMULEGU	KAMULEGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,352		
LCII: Bugere	KAMULEGU	KAMULEGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,298		
LCII: Kitunga	KITUNGA	KITUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,649		
Total for LCIII: Bukakata Subcounty		County: Bukoto			46,255	
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)	7,613		
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)	9,390		
LCII: Bukibonga	BUKAKATA	BUKAKATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,298		
LCII: Bukibonga	BUKAKATA	BUKAKATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,306		
LCII: Makonzi	MAKONZI	MAKONZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,649		
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			107,475	
LCII: Buyaga	BUYAGA	BUYAGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,649		
LCII: Buyaga	KYANAMUKAAKA	KYANAMUKAAKA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,690		
LCII: Kyantale	KYANAMUKAAKA	KYANAMUKAAKA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	66,488		
LCII: Zzimwe	ZZIMWE	ZZIMWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,649		

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Total for LCIII: Buwunga Subcounty		County: Bukoto			72,065	
LCII: Buwunga	BUKEERI	BUKEERI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		13,298	
LCII: Buwunga	BUKEERI	BUKEERI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		10,752	
LCII: Buwunga	BUWUNGA	BUWUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		13,298	
LCII: Buwunga	BUWUNGA	BUWUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		8,735	
LCII: Buwunga	Nakasojjo	Nakasojjo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		7,056	
LCII: Buwunga	Nakasojjo	Nakasojjo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		5,629	
LCII: Kamwozi	KAMWOOZI	KAMWOOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		6,649	
LCII: Mazinga	MAZINGA	MAZINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		6,649	
312121 Non-Residential Buildings - Acquisition		0	0	148,849	0	148,849
Total for LCIII: Buwunga Subcounty		County: Bukoto			148,849	
LCII: Kanywa		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		78,390	
LCII: Kanywa	Bukeeri HC III	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		70,459	
Total Cost of Primary Health care services		0	254,093	152,975	0	407,068
Total Cost of Population Health, Safety and Management		0	254,093	152,975	0	407,068
Total Cost of Human Capital Development		0	254,093	152,975	0	407,068
Total Cost of Primary HealthCare		0	254,093	152,975	0	407,068

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 888 Masaka District

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 00006 Planning and Budgeting services

21101 General Staff Salaries	2,568,635	0	0	0	2,568,635
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,800	0	0	7,800
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	4,270	0	0	4,270
223006 Water	0	800	0	0	800
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	17,261	0	0	17,261
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500
Total Cost of Planning and Budgeting services	2,568,635	49,531	0	0	2,618,166

Budget Output 000063 Quality Assurance Systems

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	262,125	0	0	262,125
221001 Advertising and Public Relations	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	357,477	0	0	357,477
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	12,962	0	0	12,962
227001 Travel inland	0	1,037,066	0	0	1,037,066
Total Cost of Quality Assurance Systems	0	1,695,630	0	0	1,695,630

Budget Output 120007 Support Services

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	409,409	409,409
Total for LCIII:			County:		101,989

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LCII:		Payment of Allowances.	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	101,989		
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto		307,420		
LCII: Kyantale	Kyanamukaaka	Payment of allowances.	Source: External Financing 678-Aids Health Care Foundation (AHF)	2,000		
LCII: Kyantale	Kyanamukaaka	Payment of allowances.	Source: External Financing 436-Global Fund for HIV, TB & Malaria	36,310		
LCII: Kyantale	Kyanamukaaka	Allowances Paid	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	201,110		
LCII: Kyantale	Kyanamukaaka	Allowances Paid	Source: External Financing 426-United Nations Children Fund (UNICEF)	34,000		
LCII: Kyantale	Kyanamukaaka	Allowances Paid	Source: External Financing 445-World Health Organisation (WHO)	34,000		
221001 Advertising and Public Relations		0	0	0	162,390	162,390
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto		162,390		
LCII: Kamuzinda		Television - Promotional and Public Awareness Campaigns	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	10,290		
LCII: Kyantale	Kyanamukaaka	Media - Announcements	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	128,100		
LCII: Kyantale	Kyanamukaaka	Media - Announcements	Source: External Financing 426-United Nations Children Fund (UNICEF)	12,000		
LCII: Kyantale	Kyanamukaaka	Media - Announcements	Source: External Financing 445-World Health Organisation (WHO)	12,000		
221002 Workshops, Meetings and Seminars		0	0	0	79,882	79,882
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto		79,882		
LCII: Kyantale	Kyanamukaaka	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	1,600		
LCII: Kyantale	Kyanamukaaka	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	51,375		
LCII: Kyantale	Kyanamukaaka	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	10,514		

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LCII: Kyantale	Kyanamukaaka	Workshops, Meetings, Seminars - Training (Agriculture)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	16,393		
221009 Welfare and Entertainment		0	0	0	8,000	8,000
Total for LCIII: Kyannamukaaka Subcounty			County: Bukoto			8,000
LCII: Kamuzinda	Kamuzinda	Welfare - Assorted Welfare Items	Source: External Financing 678-Aids Health Care Foundation (AHF)	8,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	43,705	43,705
Total for LCIII: Kyannamukaaka Subcounty			County: Bukoto			43,705
LCII: Kamuzinda	Kamuzinda	Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	260		
LCII: Kyantale	Kyanamukaaka	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	7,300		
LCII: Kyantale	Kyanamukaaka	Office Supplies - Assorted Stationery	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	36,145		
221014 Bank Charges and other Bank related costs		0	0	0	2,634	2,634
Total for LCIII:			County:			2,634
LCII:	Kyanamukaaka	Payment of Bank Charges	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	2,634		
222001 Information and Communication Technology Services.		0	0	0	11,303	11,303
Total for LCIII: Kyannamukaaka Subcounty			County: Bukoto			11,303
LCII: Kamuzinda	Kamuzinda	Telecommunication Services - Telecommunication Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	99		
LCII: Kyantale	Kyanamukaaka	Telecommunication Services - Assorted Equipment	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	7,790		
LCII: Kyantale	Kyanamukaaka	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	392		

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LCII: Kyantale	Kyanamukaaka	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)	392		
LCII: Kyantale	Kyanamukaaka	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 678-Aids Health Care Foundation (AHF)	200		
LCII: Kyantale	Kyanamukaaka	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	2,431		
224001 Medical Supplies and Services		0	0	0	76,600	76,600
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			76,600	
LCII: Kyantale	Kyanamukaaka	Medical Expenses - Drugs and Sundries	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	76,600		
224004 Beddings, Clothing, Footwear and related Services		0	0	0	8,300	8,300
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			8,300	
LCII: Kyantale	Kyanamukaaka	Cleaning and Sanitation - Assorted Detergents	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	8,300		
227001 Travel inland		0	1,736,748	0	672,344	2,409,092
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			672,344	
LCII: Kamuzinda	Kamuzinda	Travel Inland - Allowances	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	137,636		
LCII: Kamuzinda	Kamuzinda	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	29,609		
LCII: Kyantale	Kyanamukaaka	Travel Inland - Allowances	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	141,984		
LCII: Kyantale	Kyanamukaaka	Travel Inland - Allowances	Source: External Financing 678-Aids Health Care Foundation (AHF)	6,880		
LCII: Kyantale	Kyanamukaaka	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	10,092		
LCII: Kyantale	Kyanamukaaka	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	215,752		
LCII: Kyantale	Kyanamukaaka	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	130,392		
227003 Carriage, Haulage, Freight and transport hire		0	0	0	15,100	15,100

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Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			15,100
LCII: Kamuzinda	Kamuzinda	Carriage, Haulage, Freight - Facilitation and Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		15,100
227004 Fuel, Lubricants and Oils		0	0	0	169,187
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			169,187
LCII: Kamuzinda	Kyanamukaaka	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		21,877
LCII: Kyantale	Kyanamukaaka	Fuel, Oils and Lubricants - Diesel	Source: External Financing 678-Aids Health Care Foundation (AHF)		1,000
LCII: Kyantale	Kyanamukaaka	Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 426-United Nations Children Fund (UNICEF)		24,000
LCII: Kyantale	Kyanamukaaka	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 463-Korean International Cooperation Agency(KOICA)		98,310
LCII: Kyantale	Kyanamukaaka	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)		24,000
228002 Maintenance-Transport Equipment		0	0	0	2,000
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			2,000
LCII: Kyantale	Kyanamukaaka	Vehicle Maintenance - Imprest	Source: External Financing 463-Korean International Cooperation Agency(KOICA)		2,000
Total Cost of Support Services		0	1,736,748	0	1,660,854
Total Cost of Population Health, Safety and Management		2,568,635	3,481,909	0	1,660,854
Total Cost of Human Capital Development		2,568,635	3,481,909	0	1,660,854
Total Cost of Health Management and Supervision		2,568,635	3,481,909	0	1,660,854
Total Cost of Health		2,568,635	3,736,003	152,975	1,660,854

VOTE: 888 Masaka District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,208,993	6,490,880
Programme Conditional Grant - Wage Recurrent	4,411,917	5,467,012
Programme Conditional Grant - Non Wage Recurrent	696,624	943,109
District Unconditional Grant Wage	59,453	61,079
Locally Raised Revenues	0	2,000
Other Transfers from Central Government	41,000	17,680
Development Revenues	309,133	103,617
Programme Conditional Grant - Development	309,133	103,617
Total Revenues Shares	5,518,126	6,594,497

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,471,369	5,528,091
Non Wage	737,624	962,789
Development Expenditure		
Domestic Development	309,133	103,617
External Financing	0	0
Total Expenditure	5,518,126	6,594,497

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	3,180,838	0	0	0	3,180,838
221002 Workshops, Meetings and Seminars	0	0	10,375	0	10,375
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				10,375

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LCII: Kyantale	Kyanamukaaka	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,375		
227001 Travel inland		0	19,680	5,269	0	24,949
Total for LCIII: Kyannamukaaka Subcounty			County: Bukoto			5,269
LCII: Kyantale	Masaka District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,269		
312121 Non-Residential Buildings - Acquisition		0	0	58,642	0	58,642
Total for LCIII: Kyesiiga Subcounty			County: Bukoto			58,642
LCII: Bugere	Kamulegu Primary School	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	58,642		
312235 Furniture and Fittings - Acquisition		0	0	29,331	0	29,331
Total for LCIII: Kyannamukaaka Subcounty			County: Bukoto			29,331
LCII: Kyantale		Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,331		
Total Cost of Primary Education Services		3,180,838	19,680	103,617	0	3,304,135
Budget Output 320162 Capitation (Primary)						
221002 Workshops, Meetings and Seminars		0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding		0	1,685	0	0	1,685
222001 Information and Communication Technology Services.		0	1,400	0	0	1,400
225204 Monitoring and Supervision of capital work		0	3,892	0	0	3,892
227001 Travel inland		0	14,657	0	0	14,657
227004 Fuel, Lubricants and Oils		0	9,510	0	0	9,510
228001 Maintenance-Buildings and Structures		0	73,956	0	0	73,956
228002 Maintenance-Transport Equipment		0	1,740	0	0	1,740
263308 Sector Conditional Grant (Non-Wage)		0	436,469	0	0	436,469
Total for LCIII: Kyesiiga Subcounty			County: Bukoto			123,184
LCII: Bbuliro	BBUULIRO	BBUULIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,580		
LCII: Bugere	BUGERE	BUGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,728		

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LCII: Bugere	KABANDA	KABANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,624
LCII: Bugere	KAMULEGU	KAMULEGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,008
LCII: Bugere	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	3,305
LCII: Bugere	LWAGGULWE	LWAGGULWE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,843
LCII: Bugere	ST. MBAAGA MULEMA P.S.	ST. MBAAGA MULEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,500
LCII: Kitunga	Kikonda	Kikonda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,677
LCII: Kitunga	KITUNGA	KITUNGA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,378
LCII: Kyesiiga	KATIKAMU	KATIKAMU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,086
LCII: Kyesiiga	KYESIIGA	KYESIIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,455
Total for LCIII: Bukakata Subcounty		County: Bukoto		43,375
LCII: Bukibonga	ST. ANDREW GGOLOBA P.S	ST. ANDREW GGOLOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,112
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	9,111
LCII: Makonzi	ST. CHARLES LWANGA KABENDERA	ST. CHARLES LWANGA KABENDERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,859
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	11,717
LCII: Ssunga	Ssunga	Ssunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,577
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto		128,173

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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	19,164
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	11,049
LCII: Buyinja	LUKODDE	LUKODDE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,330
LCII: Buyinja	Lukode	Lukode Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,255
LCII: Buyinja	LUZINGA	LUZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
LCII: Kamuzinda	KAMUZINDA	KAMUZINDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,498
LCII: Kamuzinda	KYAMULA	KYAMULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,324
LCII: Kyantale	BUJJU P.S.	BUJJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,472
LCII: Kyantale	BUWUNDE	BUWUNDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,060
LCII: Kyantale	KYANTALE	KYANTALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,194
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	12,215
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	12,791
LCII: Zzimwe	ZZIMWE	ZZIMWE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,274
Total for LCIII: Buwunga Subcounty		County: Bukoto		141,738
LCII: Buwunga	Kyabbumba	Kyabbumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,432

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LCII: Ggulama	Gulama	Gulama St Joseph P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,583		
LCII: Kamwozi	Kasozi	Kasozi St Mary s P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,075		
LCII: Kamwozi	Kijonjo	Kijonjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,932		
LCII: Kamwozi	Kyengerere	Kyengerere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,558		
LCII: Kamwozi	Lwannunda	Lwannunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,603		
LCII: Kamwozi	Narozari Mixed P.S.	Narozari Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,587		
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	19,376		
LCII: Kanywa	TEKEERA-KANYWA P.S	TEKEERA-KANYWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,344		
LCII: Kasaka	KAJUNA	KAJUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,806		
LCII: Kasaka	Kasaka	Kasaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,287		
LCII: Mazinga	Butale	Butale Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,447		
LCII: Mazinga	Mugamba	Mugamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,320		
LCII: Mazinga	ST. KIZITO BUTENZI	ST. KIZITO BUTENZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,387		
Total Cost of Capitation (Primary)		0	583,309	0	0	583,309
Total Cost of Education,Sports and skills		3,180,838	602,989	103,617	0	3,887,444
Total Cost of Human Capital Development		3,180,838	602,989	103,617	0	3,887,444
Total Cost of Pre-Primary and Primary Education		3,180,838	602,989	103,617	0	3,887,444

VOTE: 888 Masaka District

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	359,800	0	0	359,800
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Total for LCIII: Kyesiiga Subcounty	County: Bukoto				118,888
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LCII: Kitunga	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	118,888
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Total for LCIII: Bukakata Subcounty	County: Bukoto				43,104
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LCII: Bukibonga	BUKAKATA	BUKAKATA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,104
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Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				135,424
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LCII: Kamuzinda	ST MUGAGGA VOC SCHOOL KKINDU	ST MUGAGGA VOC SCHOOL KKINDU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	135,424
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Total for LCIII: Buwunga Subcounty	County: Bukoto				62,384
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LCII: Kamwozi	ST MARTIN S.S NAROZALI	ST MARTIN S.S NAROZALI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,384
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Total Cost of Capitation (Secondary)	0	359,800	0	0	359,800
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,559,119	0	0	0	1,559,119
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Total Cost of Secondary Education Services	1,559,119	0	0	0	1,559,119
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Total Cost of Education,Sports and skills	1,559,119	359,800	0	0	1,918,919
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Total Cost of Human Capital Development	1,559,119	359,800	0	0	1,918,919
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Total Cost of Secondary Education	1,559,119	359,800	0	0	1,918,919
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Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

VOTE: 888 Masaka District

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	727,055	0	0	0	727,055
Total Cost of Tertiary Education Services	727,055	0	0	0	727,055
Total Cost of Education,Sports and skills	727,055	0	0	0	727,055
Total Cost of Human Capital Development	727,055	0	0	0	727,055
Total Cost of Skills Development	727,055	0	0	0	727,055

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	61,079	0	0	0	61,079
Total Cost of Management of Education Services	61,079	0	0	0	61,079
Total Cost of Education,Sports and skills	61,079	0	0	0	61,079
Total Cost of Human Capital Development	61,079	0	0	0	61,079
Total Cost of Education&Sports Management and Inspection	61,079	0	0	0	61,079
Total Cost of Education	5,528,091	962,789	103,617	0	6,594,497

VOTE: 888 Masaka District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	577,205	280,116
District Unconditional Grant Wage	52,852	90,865
Other Transfers from Central Government	524,353	122,547
Multi-Sectoral Transfers to LLGs_NonWage	0	66,704
Development Revenues	0	2,000,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	0	1,000,000
Total Revenues Shares	577,205	2,280,116
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	52,852	90,865
Non Wage	524,353	189,251
Development Expenditure		
Domestic Development	0	2,000,000
External Financing	0	0
Total Expenditure	577,205	2,280,116

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211107 Boards, Committees and Council Allowances	0	0	10,000	0	10,000
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				10,000
LCII: Kyantale	kyanamukaaka	committees and council allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		10,000

VOTE: 888 Masaka District

221008 Information and Communication Technology Supplies.			0	0	2,000	0	2,000
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					2,000
LCII: Kyantale	Kyanamukaaka	ICT - Data Analysis Software Licensing			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000
221009 Welfare and Entertainment			0	0	3,000	0	3,000
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					3,000
LCII: Kyantale	Kyanamukaaka	Welfare - Departments			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		3,000
221011 Printing, Stationery, Photocopying and Binding			0	0	2,500	0	2,500
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					2,500
LCII: Kyantale	Kyanamukaaka Village	Office Supplies - Assorted Printing Materials and Consumables			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,500
223006 Water			0	0	500	0	500
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					500
LCII: Kyantale	Kyanamukaaka	Water - Utility Bills			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		500
224004 Beddings, Clothing, Footwear and related Services			0	0	500	0	500
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					500
LCII: Kyantale	Kyanamukaaka	Cleaning and Sanitation - Assorted Detergents			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		500
225202 Environment Impact Assessment for Capital Works			0	0	6,000	0	6,000
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					6,000
LCII: Kyantale	Kyanamukaaka	Environmental Impact Assessment - Capital Works			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		6,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	500	0	500
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					500
LCII: Kyantale	Kyanamukaaka	Feasibility Studies or Screening of Projects - Feasibility Study			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		500
225204 Monitoring and Supervision of capital work			0	0	10,000	0	10,000

VOTE: 888 Masaka District

Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			10,000
LCII: Kyantale	Kyanamukaaka Village	Technical Monitoring of roads	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		10,000
227001 Travel inland		0	0	15,000	0
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			15,000
LCII: Kyantale	Kyanamukaaka	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		15,000
227004 Fuel, Lubricants and Oils		0	0	30,000	0
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			30,000
LCII: Kyantale	kyanamukaaka	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	70,000	0
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			70,000
LCII: Kyantale	kyanamukaaka	Machinery and Equipment - Ascoris	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		70,000
313131 Roads and Bridges - Improvement		0	0	1,850,000	0
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto			1,850,000
LCII: Kyantale	kyanamukaaka	construction of roads under transitional grant	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		1,000,000
LCII: Kyantale	Kyanamukaaka Village	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		850,000
Total Cost of Road Rehabilitation		0	0	2,000,000	0
Budget Output 260014 Road Equipment and Fleet Management Services					
211101 General Staff Salaries		90,865	0	0	0
Total Cost of Road Equipment and Fleet Management Services		90,865	0	0	0
Total Cost of Transport Infrastructure and Services Development		90,865	0	2,000,000	0
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221009 Welfare and Entertainment		0	1,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0

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223005 Electricity	0	300	0	0	300
223006 Water	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	5,239	0	0	5,239
227001 Travel inland	0	4,831	0	0	4,831
227004 Fuel, Lubricants and Oils	0	81,489	0	0	81,489
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,388	0	0	28,388
Total Cost of District , Urban and Community Access Road Maintenance	0	122,547	0	0	122,547
Total Cost of Transport Asset Management	0	122,547	0	0	122,547
Total Cost of Integrated Transport Infrastructure And Services	90,865	122,547	2,000,000	0	2,213,412
Total Cost of Community Access Roads	90,865	122,547	2,000,000	0	2,213,412
Total Cost of Roads and Engineering	90,865	122,547	2,000,000	0	2,213,412

Subcounty / Town Council / Division: 236716 Kyesiiga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	13,971	0	0	13,971
Total Cost of District , Urban and Community Access Road Maintenance	0	13,971	0	0	13,971
Total Cost of Transport Asset Management	0	13,971	0	0	13,971
Total Cost of Integrated Transport Infrastructure And Services	0	13,971	0	0	13,971
Total Cost of Community Access Roads	0	13,971	0	0	13,971
Total Cost of 236716 Kyesiiga Subcounty	0	13,971	0	0	13,971

Subcounty / Town Council / Division: 236717 Bukakata Subcounty

Service Area 10 Community Access Roads

VOTE: 888 Masaka District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	12,065	0	0	12,065
Total Cost of District , Urban and Community Access Road Maintenance	0	12,065	0	0	12,065
Total Cost of Transport Asset Management	0	12,065	0	0	12,065
Total Cost of Integrated Transport Infrastructure And Services	0	12,065	0	0	12,065
Total Cost of Community Access Roads	0	12,065	0	0	12,065
Total Cost of 236717 Bukakata Subcounty	0	12,065	0	0	12,065

Subcounty / Town Council / Division: 236718 Kyannamukaaka Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	17,373	0	0	17,373
Total Cost of District , Urban and Community Access Road Maintenance	0	17,373	0	0	17,373
Total Cost of Transport Asset Management	0	17,373	0	0	17,373
Total Cost of Integrated Transport Infrastructure And Services	0	17,373	0	0	17,373
Total Cost of Community Access Roads	0	17,373	0	0	17,373
Total Cost of 236718 Kyannamukaaka Subcounty	0	17,373	0	0	17,373

Subcounty / Town Council / Division: 236719 Buwunga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					

VOTE: 888 Masaka District

Budget Output 260002 District , Urban and Community Access Road Maintenance

263402 Transfer to Other Government Units	0	23,295	0	0	23,295
Total Cost of District , Urban and Community Access Road Maintenance	0	23,295	0	0	23,295
Total Cost of Transport Asset Management	0	23,295	0	0	23,295
Total Cost of Integrated Transport Infrastructure And Services	0	23,295	0	0	23,295
Total Cost of Community Access Roads	0	23,295	0	0	23,295
Total Cost of 236719 Buwunga Subcounty	0	23,295	0	0	23,295

VOTE: 888 Masaka District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	108,508	170,371
Programme Conditional Grant - Non Wage Recurrent	55,259	0
District Unconditional Grant Wage	53,249	115,155
Programme Conditional Grant - Non Wage Recurrent	0	55,217
Development Revenues	448,493	477,164
Programme Conditional Grant - Development	433,678	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	462,349
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	557,001	647,535

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	53,249	115,155
Non Wage	55,259	55,217
Development Expenditure		
Domestic Development	448,493	477,164
External Financing	0	0
Total Expenditure	557,001	647,535

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	115,155	0	0	0	115,155
221002 Workshops, Meetings and Seminars	0	23,679	0	0	23,679

VOTE: 888 Masaka District

221009 Welfare and Entertainment			0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding			0	1,804	0	0	1,804
225202 Environment Impact Assessment for Capital Works			0	0	4,102	0	4,102
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					4,102
LCII: Buyaga	Buyaga T.C	Environmental Impact Assessment - Field Expenses					4,102
225203 Appraisal and Feasibility Studies for Capital Works			0	0	14,332	0	14,332
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					14,332
LCII: Kyantale	Kyanamukaaka	Feasibility Studies or Screening of Projects - Stakeholder Engagement					14,332
225204 Monitoring and Supervision of capital work			0	0	19,972	0	19,972
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					19,972
LCII: Buyaga	Buyaga TC	Monitoring and Supervision of Capital works					19,972
227001 Travel inland			0	26,133	30,841	0	56,974
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					30,841
LCII: Kyantale	Kyanamukaaka	Travel Inland - Accommodation Expenses					6,157
LCII: Kyantale	Kyanamukaaka	Travel Inland - Allowances					14,815
LCII: Kyantale	Kyanamukaaka	Travel Inland - Facilitation					9,869
312121 Non-Residential Buildings - Acquisition			0	0	27,000	0	27,000
Total for LCIII: Bukakata Subcounty		County: Bukoto					27,000
LCII: Ssunga	Kapa	Other Structures - Construction Works					27,000
312129 Other Buildings other than dwellings - Acquisition			0	0	346,917	0	346,917
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					346,917

VOTE: 888 Masaka District

LCII: Buyaga	All the District	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	207,563		
LCII: Buyaga	Buyaga T.C	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	139,354		
313129 Other Buildings other than dwellings - Improvement		0	0	34,000	0	34,000
Total for LCIII: Kyannamukaaka Subcounty			County: Bukoto			34,000
LCII: Kyantale	Kyanamukaaka Village	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,000		
Total Cost of Planning and Budgeting services		115,155	55,217	477,164	0	647,535
Total Cost of Water Resources Management		115,155	55,217	477,164	0	647,535
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		115,155	55,217	477,164	0	647,535
Total Cost of Rural Water Supply and Sanitation		115,155	55,217	477,164	0	647,535
Total Cost of Water		115,155	55,217	477,164	0	647,535

VOTE: 888 Masaka District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	223,534	389,794
District Unconditional Grant Wage	203,490	371,146
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	18,043	16,648
Total Revenues Shares	223,534	389,794

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	203,490	371,146
Non Wage	20,043	18,648
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	223,534	389,794

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	371,146	0	0	0	371,146
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	2,200	0	0	2,200

VOTE: 888 Masaka District

227001 Travel inland	0	6,502	0	0	6,502
227004 Fuel, Lubricants and Oils	0	3,146	0	0	3,146
Total Cost of Planning and Budgeting services	371,146	16,648	0	0	387,794
Total Cost of Environment and Natural Resources Management	371,146	16,648	0	0	387,794
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	371,146	16,648	0	0	387,794
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Land Use Compliance	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	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	18,648	0	0	389,794
Total Cost of Natural Resources	371,146	18,648	0	0	389,794

VOTE: 888 Masaka District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	454,190	454,191
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	338,275
Total Revenues Shares	454,190	454,191
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	91,024	91,024
Non Wage	363,166	363,166
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	454,190	454,191

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	91,024	0	0	0	91,024
221011 Printing, Stationery, Photocopying and Binding	0	957	0	0	957
227001 Travel inland	0	20,934	0	0	20,934
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	91,024	22,891	0	0	113,916

VOTE: 888 Masaka District

Total Cost of Labour and employment services	91,024	22,891	0	0	113,916
Total Cost of Human Capital Development	91,024	22,891	0	0	113,916
Total Cost of Community Mobilisation	91,024	22,891	0	0	113,916
Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	340,275	0	0	340,275
Total Cost of Gender Mainstreaming services	0	340,275	0	0	340,275
Total Cost of Education,Sports and skills	0	340,275	0	0	340,275
Total Cost of Human Capital Development	0	340,275	0	0	340,275
Total Cost of Empowerment and Mindset Change	0	340,275	0	0	340,275
Total Cost of Community Based Services	91,024	363,166	0	0	454,191

VOTE: 888 Masaka District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	334,413	1,086,247
District Unconditional Grant Non-Wage	174,649	107,196
District Unconditional Grant Wage	31,757	43,861
Locally Raised Revenues	14,000	21,797
Other Transfers from Central Government	0	800,000
Multi-Sectoral Transfers to LLGs_NonWage	114,007	113,394
Development Revenues	945,050	444,819
District Discretionary Equalisation Development Grant	96,943	106,253
External Financing	550,846	200,000
Other Transfers from Central Government	165,694	58,356
Multi-Sectoral Transfers to LLGs_Gou	131,567	80,210
Total Revenues Shares	1,279,463	1,531,066
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	31,757	43,861
Non Wage	302,656	1,042,386
Development Expenditure		
Domestic Development	394,204	244,819
External Financing	550,846	200,000
Total Expenditure	1,279,463	1,531,066

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					

VOTE: 888 Masaka District

227001 Travel inland			0	6,500	12,000	0	18,500
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					16
LCII: Kamuzinda	Kamuzinda	Travel Inland - Accommodation Expenses			Source: Other Transfers from Central Government OGT047-European Union Support to DDEG (MoLG)		16
Total for LCIII: Buwunga Subcounty		County: Bukoto					11,984
LCII: Kanywa	Bukeeri	Travel Inland - Accommodation Expenses			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		11,984
227004 Fuel, Lubricants and Oils			0	0	4,131	0	4,131
Total for LCIII:		County:					4,131
LCII:		Fuel, Oils and Lubricants - Fuel Expenses			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,131
228002 Maintenance-Transport Equipment			0	0	4,000	0	4,000
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					4,000
LCII: Kyantale	Kyanamukaaka	Vehicle Maintenance - Imprest			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
Total Cost of Leadership and Management			0	6,500	20,131	0	26,631
Budget Output 000063 Quality Assurance Systems							
221012 Small Office Equipment			0	385	0	0	385
Total Cost of Quality Assurance Systems			0	385	0	0	385
Total Cost of Population Health, Safety and Management			0	6,885	20,131	0	27,016
Total Cost of Human Capital Development			0	6,885	20,131	0	27,016
Programme 14 Public Sector Transformation							
SubProgramme 01 Strengthening Accountability							
Budget Output 000013 HIV/AIDS Mainstreaming							
227001 Travel inland			0	0	0	23,602	23,602
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto					23,602
LCII: Kyantale	Kyanamukaaka	Travel Inland - Facilitation			Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)		23,602
Total Cost of HIV/AIDS Mainstreaming			0	0	0	23,602	23,602
Total Cost of Strengthening Accountability			0	0	0	23,602	23,602
Total Cost of Public Sector Transformation			0	0	0	23,602	23,602
Programme 18 Development Plan Implementation							
SubProgramme 01 Development Planning, Research, Evaluation and Statistics							
Budget Output 000006 Planning and Budgeting services							

VOTE: 888 Masaka District

211101 General Staff Salaries	43,861	0	0	0	43,861
221009 Welfare and Entertainment	0	5,280	0	0	5,280
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	6,480	0	0	6,480
227001 Travel inland	0	11,196	0	0	11,196
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	4,912	0	0	4,912
Total Cost of Planning and Budgeting services	43,861	65,868	0	0	109,729
Total Cost of Development Planning, Research, Evaluation and Statistics	43,861	65,868	0	0	109,729
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	470,000	0	0	470,000
221002 Workshops, Meetings and Seminars	0	35,000	0	0	35,000
221003 Staff Training	0	0	0	136,398	136,398
Total for LCIII: Kyannamukaaka Subcounty			County: Bukoto		136,398
LCII: Kyantale	Kyanamukaaka	Staff Training - Allowances	Source: External Financing 460-Gesellschaft für Internationale Zusammenarbeit (GIZ)		136,398
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	130,000	0	0	130,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
227001 Travel inland	0	50,000	0	40,000	90,000
Total for LCIII: Kyannamukaaka Subcounty			County: Bukoto		40,000
LCII: Kyantale	Kyanamukaaka	Travel Inland - Accommodation Expenses	Source: External Financing 460-Gesellschaft für Internationale Zusammenarbeit (GIZ)		40,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	0	0	70,000

VOTE: 888 Masaka District

Total Cost of Data Management and Dissemination		0	800,000	0	176,398	976,398
Total Cost of Resource Mobilization and Budgeting		0	800,000	0	176,398	976,398
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	0	2,713	0	2,713
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				2,713
LCII: Kyantale	Kyanamukaaka	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,713
221003 Staff Training		0	0	2,000	0	2,000
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				2,000
LCII: Kyantale	Kyanamukaaka	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221008 Information and Communication Technology Supplies.		0	0	16,500	0	16,500
Total for LCIII: Kyannamukaaka Subcounty		County: Bukoto				16,500
LCII: Kyantale	Kyanamukaaka	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,500
225202 Environment Impact Assessment for Capital Works		0	0	300	0	300
Total for LCIII: Buwunga Subcounty		County: Bukoto				300
LCII: Kanywa	Kanywa T.C	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			300
225203 Appraisal and Feasibility Studies for Capital Works		0	0	500	0	500
Total for LCIII: Buwunga Subcounty		County: Bukoto				500
LCII: Kanywa	Kanywa T.C	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
225204 Monitoring and Supervision of capital work		0	0	800	0	800
Total for LCIII: Buwunga Subcounty		County: Bukoto				800

VOTE: 888 Masaka District

LCII: Kanywa	Kanywa T>C	Technical monitoring of Kisasa T.C toilet construction and Installation of Water tanks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	800		
227001 Travel inland		0	0	12	0	12
Total for LCIII: Kyannamukaaka Subcounty			County: Bukoto			12
LCII: Kamuzinda	Kamuzinda	Travel Inland - Accommodation Expenses	Source: Other Transfers from Central Government OGT047-European Union Support to DDEG (MoLG)	12		
313119 Other Dwellings - Improvement		0	0	22,500	0	22,500
Total for LCIII: Buwunga Subcounty			County: Bukoto			22,500
LCII: Kanywa	Nkuke	Other Dwellings - Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,500		
313121 Non-Residential Buildings - Improvement		0	0	30,760	0	30,760
Total for LCIII: Buwunga Subcounty			County: Bukoto			30,760
LCII: Buwunga	Bukeeri HCIII	Construction of Toilet at Nkuke District Headquarters.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	28,303		
LCII: Kanywa	Nkuke	Payment of Retention of Previous Works.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,457		
Total Cost of Programme Working Group Secretariat Services		0	0	76,085	0	76,085
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	0	76,085	0	76,085
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	0	10,066	0	10,066
Total for LCIII: Kyannamukaaka Subcounty			County: Bukoto			10,066
LCII: Kyantale	Kyanamukaaka	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,066		
Total Cost of Inspection and Monitoring		0	15,000	10,066	0	25,066
Budget Output 000061 Management of Government Accounts						

VOTE: 888 Masaka District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,360	0	0	14,360
263402 Transfer to Other Government Units	0	26,880	35,801	0	62,681
Total for LCIII: Kyesiiga Subcounty	County: Bukoto				6,300
LCII: Kyesiiga	Lwemodde	Transfer to Kyesiiga Sub County.	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors		6,300
Total for LCIII: Bukakata Subcounty	County: Bukoto				5,880
LCII: Bukibonga	Bukakata HCIII	Transfer to Bukakata Sub County.	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors		5,880
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				7,140
LCII: Kyantale	Kyantale	Transfer to Kyannamukaaka Sub County.	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors		7,140
Total for LCIII: Buwunga Subcounty	County: Bukoto				43,361
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	Buwunga HCIII	Transfer to Buwunga Sub County.	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors		7,560
312121 Non-Residential Buildings - Acquisition	0	0	22,526	0	22,526
Total for LCIII: Kyannamukaaka Subcounty	County: Bukoto				22,526
LCII: Kamuzinda		Non Residential Buildings - Contractor	Source: Other Transfers from Central Government OGT047-European Union Support to DDEG (MoLG)		22,526
Total Cost of Management of Government Accounts	0	41,240	58,327	0	99,567
Total Cost of Accountability Systems and Service Delivery	0	56,240	68,392	0	124,632
Total Cost of Development Plan Implementation	43,861	922,107	144,478	176,398	1,286,844
Total Cost of Planning and Statistics	43,861	928,993	164,609	200,000	1,337,462
Total Cost of Planning	43,861	928,993	164,609	200,000	1,337,462

Subcounty / Town Council / Division: 236716 Kyesiiga Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 888 Masaka District

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

263402 Transfer to Other Government Units	0	0	19,062	0	19,062
Total Cost of Data Management and Dissemination	0	0	19,062	0	19,062

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

263402 Transfer to Other Government Units	0	27,042	0	0	27,042
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	27,042	0	0	27,042

Total Cost of Resource Mobilization and Budgeting	0	27,042	19,062	0	46,104
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Total Cost of Development Plan Implementation	0	27,042	19,062	0	46,104
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Total Cost of Planning and Statistics	0	27,042	19,062	0	46,104
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Total Cost of 236716 Kyesiiga Subcounty	0	27,042	19,062	0	46,104
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Subcounty / Town Council / Division: 236717 Bukakata Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

263402 Transfer to Other Government Units	0	0	15,055	0	15,055
Total Cost of Data Management and Dissemination	0	0	15,055	0	15,055

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

263402 Transfer to Other Government Units	0	21,755	0	0	21,755
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	21,755	0	0	21,755

Total Cost of Resource Mobilization and Budgeting	0	21,755	15,055	0	36,810
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Total Cost of Development Plan Implementation	0	21,755	15,055	0	36,810
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Total Cost of Planning and Statistics	0	21,755	15,055	0	36,810
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Total Cost of 236717 Bukakata Subcounty	0	21,755	15,055	0	36,810
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Subcounty / Town Council / Division: 236718 Kyannamukaaka Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	

VOTE: 888 Masaka District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263402 Transfer to Other Government Units	0	0	22,787	0	22,787
Total Cost of Data Management and Dissemination	0	0	22,787	0	22,787
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263402 Transfer to Other Government Units	0	31,956	0	0	31,956
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	31,956	0	0	31,956
Total Cost of Resource Mobilization and Budgeting	0	31,956	22,787	0	54,743
Total Cost of Development Plan Implementation	0	31,956	22,787	0	54,743
Total Cost of Planning and Statistics	0	31,956	22,787	0	54,743
Total Cost of 236718 Kyannamukaaka Subcounty	0	31,956	22,787	0	54,743

Subcounty / Town Council / Division: 236719 Buwunga Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
263402 Transfer to Other Government Units	0	0	23,305	0	23,305
Total Cost of Data Management and Dissemination	0	0	23,305	0	23,305
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263402 Transfer to Other Government Units	0	32,641	0	0	32,641
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	32,641	0	0	32,641
Total Cost of Resource Mobilization and Budgeting	0	32,641	23,305	0	55,946
Total Cost of Development Plan Implementation	0	32,641	23,305	0	55,946
Total Cost of Planning and Statistics	0	32,641	23,305	0	55,946
Total Cost of 236719 Buwunga Subcounty	0	32,641	23,305	0	55,946

VOTE: 888 Masaka District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	71,944	56,262
District Unconditional Grant Non-Wage	20,010	20,010
District Unconditional Grant Wage	40,414	25,414
Locally Raised Revenues	11,520	10,839
Total Revenues Shares	71,944	56,262

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	40,414	25,414
Non Wage	31,530	30,849
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	71,944	56,262

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	25,414	0	0	0	25,414
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,188	0	0	1,188
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	6,621	0	0	6,621

VOTE: 888 Masaka District

227004 Fuel, Lubricants and Oils	0	10,001	0	0	10,001
Total Cost of Planning and Budgeting services	25,414	20,010	0	0	45,424
Budget Output 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	6,920	0	0	6,920
227004 Fuel, Lubricants and Oils	0	3,319	0	0	3,319
Total Cost of Compliance and Enforcement Services	0	10,839	0	0	10,839
Total Cost of Strengthening Accountability	25,414	30,849	0	0	56,262
Total Cost of Public Sector Transformation	25,414	30,849	0	0	56,262
Total Cost of Compliance	25,414	30,849	0	0	56,262
Total Cost of Internal Audit	25,414	30,849	0	0	56,262

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	40,652	50,462
Programme Conditional Grant - Non Wage Recurrent	9,395	9,371
District Unconditional Grant Wage	31,257	41,090
Total Revenues Shares	40,652	50,462
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	31,257	41,090
Non Wage	9,395	9,371
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	40,652	50,462

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211101 General Staff Salaries	41,090	0	0	0	41,090
221009 Welfare and Entertainment	0	1,188	0	0	1,188
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,583	0	0	4,583
Total Cost of Economic Integration and Market Access	41,090	7,371	0	0	48,462

VOTE: 888 Masaka District

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	41,090	7,371	0	0	48,462
Total Cost of Private Sector Development	41,090	7,371	0	0	48,462
Total Cost of Commercial Services	41,090	7,371	0	0	48,462

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190035 Product Development					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Product Development	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	2,000	0	0	2,000
Total Cost of Private Sector Development	0	2,000	0	0	2,000
Total Cost of Value Chain Services	0	2,000	0	0	2,000
Total Cost of Trade, Industry and Local Development	41,090	9,371	0	0	50,462