

Vote:857 Masaka City

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|--------------------------------|---|--------------------------------|
| | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
| Locally Raised Revenues | 0 | 0 | 4,625,254 |
| o/w Higher Local Government | 0 | 0 | 2,746,038 |
| o/w Lower Local Government | 0 | 0 | 1,879,217 |
| Discretionary Government Transfers | 0 | 0 | 18,444,384 |
| o/w Higher Local Government | 0 | 0 | 17,888,057 |
| o/w Lower Local Government | 0 | 0 | 556,327 |
| Conditional Government Transfers | 0 | 0 | 17,496,967 |
| o/w Higher Local Government | 0 | 0 | 17,496,967 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 0 | 0 | 1,052,331 |
| o/w Higher Local Government | 0 | 0 | 1,052,331 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| o/w Higher Local Government | 0 | 0 | 0 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 0 | 0 | 41,618,936 |
| o/w Higher Local Government | 0 | 0 | 39,183,393 |
| o/w Lower Local Government | 0 | 0 | 2,435,544 |

A2: Summary of Programme Allocations For FY 2020/21

| Ushs Thousands | Central Government Transfers (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | Total |
|-------------------------------|------------------------------------|-------------------------------|----------------------------------|--------------------|----------------|
| Agro-Industrialisation | 725,878 | 108,298 | 0 | 0 | 834,176 |
| o/w: Wage: | 189,589 | 0 | 0 | 0 | 189,589 |
| Non-Wage Recurrent: | 484,744 | 8,298 | 0 | 0 | 493,042 |
| Development: | 51,545 | 100,000 | 0 | 0 | 151,545 |
| Tourism Development | 2,000 | 0 | 0 | 0 | 2,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 2,000 | 0 | 0 | 0 | 2,000 |

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|--|-------------------|------------------|------------------|----------|-------------------|
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land and Water Management | 165,363 | 95,747 | 0 | 0 | 261,110 |
| <i>o/w: Wage:</i> | 158,662 | 0 | 0 | 0 | 158,662 |
| <i>Non-Wage Reccurent:</i> | 6,701 | 61,595 | 0 | 0 | 68,296 |
| Development: | 0 | 34,152 | 0 | 0 | 34,152 |
| Private Sector Development | 57,974 | 18,298 | 0 | 0 | 76,271 |
| <i>o/w: Wage:</i> | 46,163 | 0 | 0 | 0 | 46,163 |
| <i>Non-Wage Reccurent:</i> | 11,810 | 18,298 | 0 | 0 | 30,108 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure and Services | 14,797,772 | 137,937 | 1,012,331 | 0 | 15,948,040 |
| <i>o/w: Wage:</i> | 348,738 | 0 | 0 | 0 | 348,738 |
| <i>Non-Wage Reccurent:</i> | 3,552 | 137,937 | 1,012,331 | 0 | 1,153,820 |
| Development: | 14,445,481 | 0 | 0 | 0 | 14,445,481 |
| Sustainable Urbanization and Housing | 13,200 | 88,552 | 0 | 0 | 101,752 |
| <i>o/w: Wage:</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Non-Wage Reccurent:</i> | 13,200 | 88,552 | 0 | 0 | 101,752 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 16,060,073 | 98,084 | 40,000 | 0 | 16,198,158 |
| <i>o/w: Wage:</i> | 11,958,580 | 0 | 0 | 0 | 11,958,580 |
| <i>Non-Wage Reccurent:</i> | 2,814,023 | 98,084 | 40,000 | 0 | 2,952,107 |
| Development: | 1,287,471 | 0 | 0 | 0 | 1,287,471 |
| Community Mobilization and Mindset Change | 185,773 | 16,595 | 0 | 0 | 202,369 |
| <i>o/w: Wage:</i> | 140,620 | 0 | 0 | 0 | 140,620 |
| <i>Non-Wage Reccurent:</i> | 45,153 | 16,595 | 0 | 0 | 61,749 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance and Security | 231,331 | 224,893 | 0 | 0 | 456,224 |
| <i>o/w: Wage:</i> | 110,899 | 0 | 0 | 0 | 110,899 |
| <i>Non-Wage Reccurent:</i> | 120,432 | 224,893 | 0 | 0 | 345,325 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Public Sector Transformation | 3,058,221 | 3,605,682 | 0 | 0 | 6,663,903 |
| <i>o/w: Wage:</i> | 1,369,968 | 0 | 0 | 0 | 1,369,968 |
| <i>Non-Wage Reccurent:</i> | 1,011,443 | 2,005,682 | 0 | 0 | 3,017,125 |

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|--|-------------------|------------------|------------------|----------|-------------------|
| Development: | 676,810 | 1,600,000 | 0 | 0 | 2,276,810 |
| Development Plan Implementation | 643,766 | 231,168 | 0 | 0 | 874,934 |
| <i>o/w: Wage:</i> | 539,861 | 0 | 0 | 0 | 539,861 |
| <i>Non-Wage Reccurent:</i> | 103,905 | 231,168 | 0 | 0 | 335,073 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 35,941,351 | 4,625,254 | 1,052,331 | 0 | 41,618,936 |
| <i>o/w: Wage:</i> | 14,863,081 | 0 | 0 | 0 | 14,863,081 |
| <i>Non-Wage Reccurent:</i> | 4,616,963 | 2,891,102 | 1,052,331 | 0 | 8,560,397 |
| Development: | 16,461,307 | 1,734,152 | 0 | 0 | 18,195,458 |

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|-----------------------------------|---------------------------------------|--|---------------------------------------|
| Administration | 0 | 0 | 6,663,903 |
| o/w Higher Local Government | 0 | 0 | 4,228,359 |
| o/w Lower Local Government | 0 | 0 | 2,435,544 |
| Finance | 0 | 0 | 523,619 |
| o/w Higher Local Government | 0 | 0 | 523,619 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Statutory Bodies | 0 | 0 | 456,224 |
| o/w Higher Local Government | 0 | 0 | 456,224 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Production and Marketing | 0 | 0 | 834,176 |
| o/w Higher Local Government | 0 | 0 | 834,176 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Health | 0 | 0 | 3,019,732 |
| o/w Higher Local Government | 0 | 0 | 3,019,732 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 0 | 0 | 13,178,426 |
| o/w Higher Local Government | 0 | 0 | 13,178,426 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 0 | 0 | 16,049,792 |
| o/w Higher Local Government | 0 | 0 | 16,049,792 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 0 | 0 | 261,110 |
| o/w Higher Local Government | 0 | 0 | 261,110 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 0 | 0 | 202,369 |
| o/w Higher Local Government | 0 | 0 | 202,369 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 0 | 0 | 248,344 |
| o/w Higher Local Government | 0 | 0 | 248,344 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 0 | 0 | 102,970 |
| o/w Higher Local Government | 0 | 0 | 102,970 |

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|---|-----------------|-----------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade Industry and Local Development | 0 | 0 | 78,271 |
| o/w Higher Local Government | 0 | 0 | 78,271 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 0 | 0 | 41,618,936 |
| <i>o/w Higher Local Government</i> | <i>0</i> | <i>0</i> | <i>39,183,393</i> |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>14,863,081</i> |
| <i>Non-Wage Reccurrent:</i> | <i>0</i> | <i>0</i> | <i>6,701,662</i> |
| <i>Domestic Devt:</i> | <i>0</i> | <i>0</i> | <i>17,618,649</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>o/w Lower Local Government</i> | <i>0</i> | <i>0</i> | <i>2,435,544</i> |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurrent:</i> | <i>0</i> | <i>0</i> | <i>1,858,734</i> |
| <i>Domestic Devt:</i> | <i>0</i> | <i>0</i> | <i>576,810</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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A4:Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|---|--|---|
| 1. Locally Raised Revenues | 0 | 0 | 4,625,254 |
| Advertisements/Bill Boards | 0 | 0 | 180,850 |
| Animal & Crop Husbandry related Levies | 0 | 0 | 25,125 |
| Application Fees | 0 | 0 | 113,165 |
| Business licenses | 0 | 0 | 736,044 |
| Inspection Fees | 0 | 0 | 56,368 |
| Land Fees | 0 | 0 | 22,285 |
| Local Hotel Tax | 0 | 0 | 106,660 |
| Local Services Tax | 0 | 0 | 336,573 |
| Market /Gate Charges | 0 | 0 | 201,024 |
| Miscellaneous receipts/income | 0 | 0 | 18,105 |
| Other Fees and Charges | 0 | 0 | 63,150 |
| Other fines and Penalties - private | 0 | 0 | 12,450 |
| Other licenses | 0 | 0 | 11,780 |
| Park Fees | 0 | 0 | 107,232 |
| Property related Duties/Fees | 0 | 0 | 241,050 |
| Refuse collection charges/Public convenience | 0 | 0 | 1,558 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 0 | 0 | 9,600 |
| Rent & rates – produced assets – from other govt. units | 0 | 0 | 72,201 |
| Rent & rates – produced assets – from private entities | 0 | 0 | 926,692 |
| Sale of non-produced Government Properties/assets | 0 | 0 | 1,383,344 |
| 2a. Discretionary Government Transfers | 0 | 0 | 18,444,384 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 15,122,291 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 518,042 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 2,804,051 |
| 2b. Conditional Government Transfer | 0 | 0 | 17,496,967 |
| Sector Conditional Grant (Wage) | 0 | 0 | 12,059,030 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 3,320,877 |
| Sector Development Grant | 0 | 0 | 1,339,015 |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 51,753 |
| Salary arrears (Budgeting) | 0 | 0 | 107,973 |
| Pension for Local Governments | 0 | 0 | 520,580 |
| Gratuity for Local Governments | 0 | 0 | 97,738 |
| 2c. Other Government Transfer | 0 | 0 | 1,052,331 |
| Support to PLE (UNEB) | 0 | 0 | 40,000 |

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|------------------------------|----------|----------|-------------------|
| Uganda Road Fund (URF) | 0 | 0 | 1,012,331 |
| 3. External Financing | 0 | 0 | 0 |
| N/A | | | |
| Total Revenues shares | 0 | 0 | 41,618,936 |

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 2,528,359 |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 51,753 |
| Gratuity for Local Governments | 0 | 0 | 97,738 |
| Locally Raised Revenues | 0 | 0 | 326,466 |
| Pension for Local Governments | 0 | 0 | 520,580 |
| Salary arrears (Budgeting) | 0 | 0 | 107,973 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 53,882 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 1,369,968 |
| Development Revenues | 0 | 0 | 1,700,000 |
| Locally Raised Revenues | 0 | 0 | 1,400,000 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 300,000 |
| Total Revenues shares | 0 | 0 | 4,228,359 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 1,369,968 |
| Non Wage | 0 | 0 | 1,158,391 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 1,700,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 4,228,359 |

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

1381 District and Urban Administration

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| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--|----------|----------|----------|----------|--|------------------|----------|----------|------------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 1,369,968 | 0 | 0 | 0 | 1,369,968 |
| 212102 Pension for General Civil Service | 0 | 0 | 0 | 0 | 0 | 0 | 520,580 | 0 | 0 | 520,580 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 213004 Gratuity Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 97,738 | 0 | 0 | 97,738 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 21,000 | 0 | 0 | 21,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 0 | 0 | 12,120 | 0 | 0 | 12,120 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 27,425 | 0 | 0 | 27,425 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 282102 Fines and Penalties/ Court wards | 0 | 0 | 0 | 0 | 0 | 0 | 140,000 | 0 | 0 | 140,000 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 0 | 51,753 | 0 | 0 | 51,753 |
| 321617 Salary Arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 0 | 107,973 | 0 | 0 | 107,973 |
| Total Cost of output8101 | 0 | 0 | 0 | 0 | 0 | 1,369,968 | 1,065,589 | 0 | 0 | 2,435,557 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 790 | 0 | 0 | 790 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output8102 | 0 | 0 | 0 | 0 | 0 | 0 | 14,790 | 0 | 0 | 14,790 |
| 138103 Capacity Building for HLG | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 198,000 | 0 | 198,000 |

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|---------------------------------|----------|----------|----------|----------|----------|----------|----------|----------------|----------|----------------|
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| Total Cost of output8103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 238,000 | 0 | 238,000 |

138104 Supervision of Sub County programme implementation

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of output8104 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |

138105 Public Information Dissemination

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output8105 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

138106 Office Support services

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of output8106 | 0 | 0 | 0 | 0 | 0 | 0 | 19,000 | 0 | 0 | 19,000 |

138108 Assets and Facilities Management

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 223001 Property Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8108 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221020 IPPS Recurrent Costs | 0 | 0 | 0 | 0 | 0 | 0 | 3,626 | 0 | 0 | 3,626 |
| Total Cost of output8109 | 0 | 0 | 0 | 0 | 0 | 0 | 3,626 | 0 | 0 | 3,626 |

138111 Records Management Services

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,924 | 0 | 0 | 3,924 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,473 | 0 | 0 | 1,473 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output8111 | 0 | 0 | 0 | 0 | 0 | 0 | 11,597 | 0 | 0 | 11,597 |

138112 Information collection and management

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output8112 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

138113 Procurement Services

| | | | | | | | | | | |
|---|---|---|---|---|---|---|-------|---|---|--------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |

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| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 2,540 | 0 | 0 | 2,540 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,550 | 0 | 0 | 5,550 |
| Total Cost of output8113 | 0 | 0 | 0 | 0 | 0 | 0 | 16,790 | 0 | 0 | 16,790 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,369,968 | 1,158,391 | 238,000 | 2,766,359 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400,000 | 0 | 1,400,000 |
| Total for LCIII: Nyendo Mukungwe Division | | | | | County: Nyendo Mukungwe Division | | | | | 1,400,000 |
| <i>LCII: Katwe</i> | <i>City Hall</i> | <i>Building Construction - Offices-248</i> | | <i>Source: Locally Raised Revenues</i> | | | | | | <i>1,400,000</i> |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total for LCIII: Nyendo Mukungwe Division | | | | | County: Nyendo Mukungwe Division | | | | | 12,500 |
| <i>LCII: Katwe</i> | <i>City Division Office</i> | <i>Machinery and Equipment - Generators-1060</i> | | <i>Source: Urban Discretionary Development Equalization Grant</i> | | | | | | <i>12,500</i> |
| Total for LCIII: Kimanya Kabonera Division | | | | | County: Kimanya Kabonera Division | | | | | 12,500 |
| <i>LCII: Kimaanya</i> | <i>City Division Office</i> | <i>Machinery and Equipment - Generators-1060</i> | | <i>Source: Urban Discretionary Development Equalization Grant</i> | | | | | | <i>12,500</i> |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
| Total for LCIII: Nyendo Mukungwe Division | | | | | County: Nyendo Mukungwe Division | | | | | 16,000 |
| <i>LCII: Katwe</i> | <i>City Head Office</i> | <i>Furniture and Fixtures - Cabinets-632</i> | | <i>Source: Urban Discretionary Development Equalization Grant</i> | | | | | | <i>4,000</i> |
| <i>LCII: Katwe</i> | <i>City Head Office</i> | <i>Furniture and Fixtures - Chairs-634</i> | | <i>Source: Urban Discretionary Development Equalization Grant</i> | | | | | | <i>4,000</i> |
| <i>LCII: Katwe</i> | <i>City Head Office</i> | <i>Furniture and Fixtures - Tables -656</i> | | <i>Source: Urban Discretionary Development Equalization Grant</i> | | | | | | <i>8,000</i> |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,000 | 0 | 21,000 |
| Total for LCIII: Nyendo Mukungwe Division | | | | | County: Nyendo Mukungwe Division | | | | | 21,000 |
| <i>LCII: Katwe</i> | <i>City Head Office</i> | <i>ICT - Colour Printers-729</i> | | <i>Source: Urban Discretionary Development Equalization Grant</i> | | | | | | <i>1,500</i> |
| <i>LCII: Katwe</i> | <i>City Head Office</i> | <i>ICT - Laptop (Notebook Computer) -779</i> | | <i>Source: Urban Discretionary Development Equalization Grant</i> | | | | | | <i>15,000</i> |
| <i>LCII: Katwe</i> | <i>City Head Office</i> | <i>ICT - Tablet Computers-850</i> | | <i>Source: Urban Discretionary Development Equalization Grant</i> | | | | | | <i>4,500</i> |
| Total Cost of output8172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,462,000 | 0 | 1,462,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,462,000 | 0 | 1,462,000 |

Vote:857 Masaka City

FY 2021/22

| | | | | | | | | | | |
|---|---|---|---|---|---|-----------|-----------|-----------|---|-----------|
| Total cost of District and Urban Administration | 0 | 0 | 0 | 0 | 0 | 1,369,968 | 1,158,391 | 1,700,000 | 0 | 4,228,359 |
| Total cost of Administration | 0 | 0 | 0 | 0 | 0 | 1,369,968 | 1,158,391 | 1,700,000 | 0 | 4,228,359 |

Vote:857 Masaka City

FY 2021/22

Finance

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 523,619 |
| Locally Raised Revenues | 0 | 0 | 143,828 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 73,828 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 305,963 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 523,619 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 305,963 |
| Non Wage | 0 | 0 | 217,657 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 523,619 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--|----------|---------|---------|-------|--|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148101 LG Financial Management services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 305,963 | 0 | 0 | 0 | 305,963 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |

Vote:857 Masaka City

FY 2021/22

| | | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------------|---------------|----------|----------|----------------|
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 | |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 | |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 | |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 | |
| Total Cost of output8101 | 0 | 0 | 0 | 0 | 0 | 0 | 305,963 | 88,000 | 0 | 0 | 393,963 |

148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output8102 | 0 | 0 | 0 | 0 | 0 | 0 | 34,500 | 0 | 0 | 34,500 |

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,157 | 0 | 0 | 1,157 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output8103 | 0 | 0 | 0 | 0 | 0 | 0 | 18,157 | 0 | 0 | 18,157 |

148104 LG Expenditure management Services

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output8104 | 0 | 0 | 0 | 0 | 0 | 0 | 26,000 | 0 | 0 | 26,000 |

148105 LG Accounting Services

| | | | | | | | | | | |
|--|---|---|---|---|---|---|-------|---|---|-------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

Vote:857 Masaka City

FY 2021/22

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------------|----------------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output8105 | 0 | 0 | 0 | 0 | 0 | 0 | 21,000 | 0 | 0 | 21,000 |
| 148106 Integrated Financial Management System | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,600 | 0 | 0 | 5,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 0 | 14,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output8106 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 305,963 | 217,657 | 0 | 523,619 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 0 | 0 | 0 | 0 | 305,963 | 217,657 | 0 | 523,619 |
| Total cost of Finance | 0 | 0 | 0 | 0 | 0 | 0 | 305,963 | 217,657 | 0 | 523,619 |

Vote:857 Masaka City

FY 2021/22

Statutory Bodies

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 456,224 |
| Locally Raised Revenues | 0 | 0 | 224,893 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 120,432 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 110,899 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 456,224 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 110,899 |
| Non Wage | 0 | 0 | 345,325 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 456,224 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--|----------|---------|---------|-------|--|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 110,899 | 0 | 0 | 0 | 110,899 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 105,169 | 0 | 0 | 105,169 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 901 | 0 | 0 | 901 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,193 | 0 | 0 | 2,193 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:857 Masaka City

FY 2021/22

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,760 | 0 | 0 | 5,760 |
| Total Cost of output8201 | 0 | 0 | 0 | 0 | 0 | 110,899 | 123,223 | 0 | 0 | 234,121 |

138202 LG Procurement Management Services

| | | | | | | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,303 | 0 | 0 | 1,303 |
| Total Cost of output8202 | 0 | 0 | 0 | 0 | 0 | 0 | 4,303 | 0 | 0 | 4,303 |

138203 LG Staff Recruitment Services

| | | | | | | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,303 | 0 | 0 | 1,303 |
| Total Cost of output8203 | 0 | 0 | 0 | 0 | 0 | 0 | 3,303 | 0 | 0 | 3,303 |

138204 LG Land Management Services

| | | | | | | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,303 | 0 | 0 | 1,303 |
| Total Cost of output8204 | 0 | 0 | 0 | 0 | 0 | 0 | 1,803 | 0 | 0 | 1,803 |

138205 LG Financial Accountability

| | | | | | | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,303 | 0 | 0 | 1,303 |
| Total Cost of output8205 | 0 | 0 | 0 | 0 | 0 | 0 | 3,303 | 0 | 0 | 3,303 |

138206 LG Political and executive oversight

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 6,400 | 0 | 0 | 6,400 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 2,190 | 0 | 0 | 2,190 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 900 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 20,100 | 0 | 0 | 20,100 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 21,200 | 0 | 0 | 21,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 29,100 | 0 | 0 | 29,100 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output8206 | 0 | 0 | 0 | 0 | 0 | 0 | 108,290 | 0 | 0 | 108,290 |

138207 Standing Committees Services

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 101,100 | 0 | 0 | 101,100 |
| Total Cost of output8207 | 0 | 0 | 0 | 0 | 0 | 0 | 101,100 | 0 | 0 | 101,100 |

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------------|----------------|----------|----------|----------------|
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 110,899 | 345,325 | 0 | 0 | 456,224 |
|---|----------|----------|----------|----------|----------|----------------|----------------|----------|----------|----------------|

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------------|----------------|----------|----------|----------------|
| Total cost of Local Statutory Bodies | 0 | 0 | 0 | 0 | 0 | 110,899 | 345,325 | 0 | 0 | 456,224 |
|---|----------|----------|----------|----------|----------|----------------|----------------|----------|----------|----------------|

| | | | | | | | | | | |
|---------------------------------------|----------|----------|----------|----------|----------|----------------|----------------|----------|----------|----------------|
| Total cost of Statutory Bodies | 0 | 0 | 0 | 0 | 0 | 110,899 | 345,325 | 0 | 0 | 456,224 |
|---------------------------------------|----------|----------|----------|----------|----------|----------------|----------------|----------|----------|----------------|

Vote:857 Masaka City

FY 2021/22

Production and Marketing

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 682,631 |
| Locally Raised Revenues | 0 | 0 | 8,298 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 481,393 |
| Sector Conditional Grant (Wage) | 0 | 0 | 189,589 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 3,350 |
| Development Revenues | 0 | 0 | 151,545 |
| Locally Raised Revenues | 0 | 0 | 100,000 |
| Sector Development Grant | 0 | 0 | 51,545 |
| Total Revenues shares | 0 | 0 | 834,176 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 189,589 |
| Non Wage | 0 | 0 | 493,042 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 151,545 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 834,176 |

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

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 189,589 | 0 | 0 | 0 | 189,589 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 13,840 | 0 | 0 | 13,840 |

Vote:857 Masaka City

FY 2021/22

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------------|---------------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 28,650 | 0 | 0 | 28,650 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 2,653 | 0 | 0 | 2,653 |
| Total Cost of output8101 | 0 | 0 | 0 | 0 | 0 | 0 | 189,589 | 56,543 | 0 | 246,132 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 189,589 | 56,543 | 0 | 246,132 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,068 | 0 | 15,068 |
|----------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Kimanya Kabonera Division **County: Kimanya Kabonera Division** **15,068**

LCII: Kimaanya Agric. extension Offices Transport Equipment - Motorcycles-1920 Source: Locally Raised Revenues 6,000

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of output8175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,068 | 0 | 15,068 |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,068 | 0 | 15,068 |
|--|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------------|---------------|---------------|----------|----------------|
| Total cost of Agricultural Extension Services | 0 | 0 | 0 | 0 | 0 | 189,589 | 56,543 | 15,068 | 0 | 261,200 |
|--|----------|----------|----------|----------|----------|----------------|---------------|---------------|----------|----------------|

0182 District Production Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|----------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

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

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,766 | 0 | 0 | 2,766 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output8203 | 0 | 0 | 0 | 0 | 0 | 0 | 6,766 | 0 | 0 | 6,766 |

018204 Fisheries regulation

| | | | | | | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,766 | 0 | 0 | 2,766 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output8204 | 0 | 0 | 0 | 0 | 0 | 0 | 6,766 | 0 | 0 | 6,766 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,116 | 0 | 0 | 6,116 |
| Total Cost of output8205 | 0 | 0 | 0 | 0 | 0 | 0 | 6,116 | 0 | 0 | 6,116 |

018206 Agriculture statistics and information

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,350 | 0 | 0 | 3,350 |
| Total Cost of output8206 | 0 | 0 | 0 | 0 | 0 | 0 | 3,350 | 0 | 0 | 3,350 |

018212 District Production Management Services

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 7,250 | 0 | 0 | 7,250 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 102,591 | 0 | 0 | 102,591 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output8212 | 0 | 0 | 0 | 0 | 0 | 0 | 114,840 | 0 | 0 | 114,840 |

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| Total Cost of Higher LG Services | | 0 | 0 | 0 | 0 | 0 | 0 | 137,839 | 0 | 0 | 137,839 |
|---|---------------|-----------------------------------|---|---------|-------|------|----------|---------|----------------|---------|---------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 018251 Transfers to LG | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 298,660 | 0 | 0 | 298,660 | |
| Total for LCIII: Nyendo Mukungwe Division | | | County: Nyendo Mukungwe Division | | | | | | 167,249 | | |
| LCII: Bugabira | Bugabira | Bugabira Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Bulando | BULAANDO WARD | BULANDO WARD | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Bulayi | BULAYI WARD | BULAYI WARD | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Butego | BUTEGO WARD | BUTEGO WARD | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Kalagala | KALAGALA WARD | KALAGALA WARD | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Katwadde | Katwadde Ward | Katwadde, Kibisi & Kasanje Wards | Source: Sector Conditional Grant (Non-Wage) | 35,839 | | | | | | | |
| LCII: Katwe | Katwe | Katwe Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Kitengesa | Kitengesa | Kitengesa Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Matanga | Matanga | Matanga Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Nyendo | Nyendo | Nyendo Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Samalia | Samalia | Samalia Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Ssenyange | Ssenyange | Ssenyange Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| Total for LCIII: Kimanya Kabonera Division | | | County: Kimanya Kabonera Division | | | | | | 131,410 | | |
| LCII: Bisanje | Bisanje Ward | Bisanje Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Butale | Butale | Butale Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Kakunyu | Kakunyu | Kakunyu, Ssenya & Kiteredde Wards | Source: Sector Conditional Grant (Non-Wage) | 35,839 | | | | | | | |
| LCII: Kimaanya | Kimaanya | Kimaanya Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Kirimya | Kirimya | Kirimya Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Kitanga | Kitanga | Kitanga Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Kiziba | Kiziba | Kiziba Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Kyabakuza | Kyabakuza | Kyabakuza Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| LCII: Kyamuyimbwa | Kyamuyimbwa | Kyamuyimbwa Ward | Source: Sector Conditional Grant (Non-Wage) | 11,946 | | | | | | | |
| 263370 Sector Development Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,477 | 0 | 42,477 | |
| Total for LCIII: Nyendo Mukungwe Division | | | County: Nyendo Mukungwe Division | | | | | | 23,787 | | |
| LCII: Bugabira | Bugabira | Bugabira Ward | Source: Sector Development Grant | 1,699 | | | | | | | |
| LCII: Bulando | Bulando | Bulando Ward | Source: Sector Development Grant | 1,699 | | | | | | | |
| LCII: Bulayi | Bulayi | Bulayi Ward | Source: Sector Development Grant | 1,699 | | | | | | | |
| LCII: Butego | Butego | Butego Ward | Source: Sector Development Grant | 1,699 | | | | | | | |

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|---|----------------------------|---|----------------------------------|----------------|--------------|----------------|-----------------|----------------|----------------|----------------|
| LCII: Kalagala | Kalagala | Kalagala Ward | Source: Sector Development Grant | 1,699 | | | | | | |
| LCII: Katwadde | Katwadde, Kibiisi &Kasanje | Katwadde, Kibiisi & Kasanje Wards | Source: Sector Development Grant | 5,097 | | | | | | |
| LCII: Katwe | Katwe | Katwe Ward | Source: Sector Development Grant | 1,699 | | | | | | |
| LCII: Kitengesa | Kitengesa | Kitengesa Ward | Source: Sector Development Grant | 1,699 | | | | | | |
| LCII: Matanga | Matanga ward | Matanga ward | Source: Sector Development Grant | 1,699 | | | | | | |
| LCII: Nyendo | Nyendo ward | Nyendo ward | Source: Sector Development Grant | 1,699 | | | | | | |
| LCII: Samalia | Samalia | Samalia Ward | Source: Sector Development Grant | 1,699 | | | | | | |
| LCII: Ssenyange | Ssenyange | Ssenyange Ward | Source: Sector Development Grant | 1,699 | | | | | | |
| Total for LCIII: Kimanya Kabonera Division | | County: Kimanya Kabonera Division | | 18,690 | | | | | | |
| LCII: Bisanje | Bisanje | Bisanje Ward | Source: Sector Development Grant | 1,699 | | | | | | |
| LCII: Butale | Butale | Butale Ward | Source: Sector Development Grant | 1,699 | | | | | | |
| LCII: Kakunyu | Kakunyu | Kakunyu, Ssenya and Kiteredde Wards | Source: Sector Development Grant | 5,097 | | | | | | |
| LCII: Kimaanya | Kimaanya | Kimaanya Ward | Source: Sector Development Grant | 1,699 | | | | | | |
| LCII: Kirimya | Kirimya | Kirimya Ward | Source: Sector Development Grant | 1,699 | | | | | | |
| LCII: Kitanga | Kitanga | Kitanga | Source: Sector Development Grant | 1,699 | | | | | | |
| LCII: Kiziba | Kiziba | Kiziba Ward | Source: Sector Development Grant | 1,699 | | | | | | |
| LCII: Kyabakuza | Kyabakuza | Kyabakuza Ward | Source: Sector Development Grant | 1,699 | | | | | | |
| LCII: Kyamuyimbwa | Kyamuyimbwa | Kyamuyimbwa Ward | Source: Sector Development Grant | 1,699 | | | | | | |
| Total Cost of output8251 | 0 | 0 | 0 | 0 | 0 | 0 | 298,660 | 42,477 | 0 | 341,136 |
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 298,660 | 42,477 | 0 | 341,136 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018282 Slaughter slab construction | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94,000 | 0 | 94,000 |
| Total for LCIII: Nyendo Mukungwe Division | | | | | | | | | | 30,000 |
| LCII: Katwe | Kirumba -Cattle Abattoir | Building Construction - Construction Expenses-213 | Source: Locally Raised Revenues | | | | | | | 30,000 |
| Total for LCIII: Kimanya Kabonera Division | | County: Kimanya Kabonera Division | | | | | | | | 64,000 |
| LCII: Kimaanya | Kijjabwemi -Pig Abattoir | Building Construction - Construction Expenses-213 | Source: Locally Raised Revenues | | | | | | | 64,000 |
| Total Cost of output8282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94,000 | 0 | 94,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94,000 | 0 | 94,000 |
| Total cost of District Production Services | 0 | 0 | 0 | 0 | 0 | 0 | 436,498 | 136,477 | 0 | 572,975 |
| Total cost of Production and Marketing | 0 | 0 | 0 | 0 | 0 | 189,589 | 493,042 | 151,545 | 0 | 834,176 |

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Health

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 1,939,039 |
| Locally Raised Revenues | 0 | 0 | 40,744 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 489,458 |
| Sector Conditional Grant (Wage) | 0 | 0 | 1,400,461 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 8,376 |
| Development Revenues | 0 | 0 | 1,080,692 |
| Sector Development Grant | 0 | 0 | 1,080,692 |
| Total Revenues shares | 0 | 0 | 3,019,732 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 1,400,461 |
| Non Wage | 0 | 0 | 538,578 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 1,080,692 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 3,019,732 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--|----------|---------|---------|-------|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,580 | 0 | 0 | 2,580 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224001 Medical and Agricultural supplies | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 21,861 | 0 | 0 | 21,861 |

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| | | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| Total Cost of output8101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,641 | 0 | 0 | 32,641 |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|

088105 Health and Hygiene Promotion

| | | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600 | 0 | 0 | 2,600 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,544 | 0 | 0 | 1,544 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,035 | 0 | 0 | 3,035 |
| Total Cost of output8105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,979 | 0 | 0 | 9,979 |

| | | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,620 | 0 | 0 | 42,620 |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

088153 NGO Basic Healthcare Services (LLS)

| | | | | | | | | | | | |
|--|---|---|---|---|---|---|---|--------|---|---|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,278 | 0 | 0 | 13,278 |
|--|---|---|---|---|---|---|---|--------|---|---|--------|

| | | | | | | | | | | |
|---|--|--|--|--|-------------------------------|--|--|--|--|---------------|
| Total for LCIII: Missing Subcounty | | | | | County: Missing County | | | | | 13,278 |
|---|--|--|--|--|-------------------------------|--|--|--|--|---------------|

LCII: Missing Parish KAKO HC III Source: Sector Conditional Grant (Non-Wage) 6,639

LCII: Missing Parish ST BENEDICT BUTENDE HC III Source: Sector Conditional Grant (Non-Wage) 6,639

| | | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| Total Cost of output8153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,278 | 0 | 0 | 13,278 |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|

088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | | | | | | | | |
|--|---|---|---|---|---|---|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199,821 | 0 | 0 | 199,821 |
|--|---|---|---|---|---|---|---|---------|---|---|---------|

| | | | | | | | | | | |
|---|--|--|--|--|-------------------------------|--|--|--|--|----------------|
| Total for LCIII: Missing Subcounty | | | | | County: Missing County | | | | | 199,821 |
|---|--|--|--|--|-------------------------------|--|--|--|--|----------------|

LCII: Missing Parish BUGABIRA HC II Source: Sector Conditional Grant (Non-Wage) 9,083

LCII: Missing Parish BUKOTO HC III Source: Sector Conditional Grant (Non-Wage) 18,166

LCII: Missing Parish KATWE BUTEGO PHC KIRUMBA Source: Sector Conditional Grant (Non-Wage) 9,083

LCII: Missing Parish KATWE BUTEGO PHC KITABAAZI Source: Sector Conditional Grant (Non-Wage) 9,083

LCII: Missing Parish KIMAANYA KYABAKUZA PHC Source: Sector Conditional Grant (Non-Wage) 9,083

LCII: Missing Parish KIYUMBA HC IV Source: Sector Conditional Grant (Non-Wage) 90,828

LCII: Missing Parish KYAMUYIMBW A HC II Source: Sector Conditional Grant (Non-Wage) 9,083

LCII: Missing Parish MASAKA MUNICIPAL CLINIC PHC Source: Sector Conditional Grant (Non-Wage) 9,083

LCII: Missing Parish MPUGWE HC III Source: Sector Conditional Grant (Non-Wage) 18,166

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|---|---|---|--|----------------|--------------|--|-----------------|----------------|----------------|---------------|----------------|
| <i>LCII: Missing Parish</i> | | <i>NYENDO SSENYANGE HEALTH CENTRE</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | <i>18,166</i> | |
| Total Cost of output8154 | | 0 | 0 | 0 | 0 | 0 | 0 | 199,821 | 0 | 0 | 199,821 |
| Total Cost of Lower Local Services | | 0 | 0 | 0 | 0 | 0 | 0 | 213,099 | 0 | 0 | 213,099 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 088172 Administrative Capital | | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | |
| Total for LCIII: Kimanya Kabonera Division | | | County: Kimanya Kabonera Division | | | | | | 3,000 | | |
| <i>LCII: Kyabakuza</i> | <i>ESSMP Implementation at Kyabakuza HC upgrade</i> | <i>Environmental Impact Assessment - Travel-503</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>1,000</i> | | |
| <i>LCII: Kyabakuza</i> | <i>ESSMP Monitoring</i> | <i>Environmental Impact Assessment - Capital Works-495</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>2,000</i> | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 1,600 | |
| Total for LCIII: Kimanya Kabonera Division | | | County: Kimanya Kabonera Division | | | | | | 1,600 | | |
| <i>LCII: Kyabakuza</i> | <i>Facilitation for Design Review</i> | <i>Engineering and Design studies and Plans - Strategic Plan Review-490</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>1,600</i> | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,000 | 0 | 42,000 | |
| Total for LCIII: Kimanya Kabonera Division | | | County: Kimanya Kabonera Division | | | | | | 42,000 | | |
| <i>LCII: Kyabakuza</i> | <i>Kyabakuza</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>22,000</i> | | |
| <i>LCII: Kyabakuza</i> | <i>Kyabakuza</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>4,500</i> | | |
| <i>LCII: Kyabakuza</i> | <i>Kyabakuza</i> | <i>Monitoring, Supervision and Appraisal - Meetings-1264</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>3,000</i> | | |

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| | | | | | | | | | |
|---|--|---|----------------------------------|----------|----------|----------|---------------|--------------|---------------|
| LCII: Kyabakuza | Kyabakuza | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Source: Sector Development Grant | 3,500 | | | | | |
| LCII: Kyabakuza | Kyabakuza | Monitoring, Supervision and Appraisal - Workshops-1267 | Source: Sector Development Grant | 3,000 | | | | | |
| LCII: Kyabakuza | Kyabakuza upgrade Clerk of works | Monitoring, Supervision and Appraisal - General Works - 1260 | Source: Sector Development Grant | 6,000 | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 3,135 | 0 | 3,135 |
| Total for LCIII: Kimanya Kabonera Division | | County: Kimanya Kabonera Division | | | | | | 3,135 | |
| LCII: Kyabakuza | Monitoring and supervision of upgrade works | Building Construction - Monitoring and Supervision-243 | Source: Sector Development Grant | 3,135 | | | | | |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 1,800 |
| Total for LCIII: Kimanya Kabonera Division | | County: Kimanya Kabonera Division | | | | | | 1,800 | |
| LCII: Kyabakuza | Supervision completion kyabakuza staff house | Building Construction - Monitoring and Supervision-244 | Source: Sector Development Grant | 1,800 | | | | | |
| 312212 Medical Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| Total for LCIII: Nyendo Mukungwe Division | | County: Nyendo Mukungwe Division | | | | | | 2,500 | |
| LCII: Nyendo | Nyendo | Medical Equipment Maintenance - Assorted Equipment-1201 | Source: Sector Development Grant | 2,500 | | | | | |
| Total Cost of output8172 | 0 | 0 | 0 | 0 | 0 | 0 | 54,035 | 0 | 54,035 |
| 088180 Health Centre Construction and Rehabilitation | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 1,265 | 0 | 1,265 |
| Total for LCIII: Nyendo Mukungwe Division | | County: Nyendo Mukungwe Division | | | | | | 1,265 | |
| LCII: Nyendo | Retention for Floor Repairs at Nyendo HC III | Building Construction - Maintenance and Repair-240 | Source: Sector Development Grant | 1,265 | | | | | |
| Total Cost of output8180 | 0 | 0 | 0 | 0 | 0 | 0 | 1,265 | 0 | 1,265 |
| 088181 Staff Houses Construction and Rehabilitation | | | | | | | | | |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 36,735 | 0 | 36,735 |

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| | | | | | | | | | | |
|---|---|---|----------|----------|--|----------|----------|---------------|----------|---------------|
| Total for LCIII: Kimanya Kabonera Division | | | | | County: Kimanya Kabonera Division | | | | | 36,735 |
| <i>LCII: Kyabakuza</i> | <i>completion of staff house at Kyabakuza HC II</i> | <i>Building Construction - Contractor-217</i> | | | <i>Source: Sector Development Grant</i> | | | | | 36,735 |
| Total Cost of output8181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,735 | 0 | 36,735 |

088182 Maternity Ward Construction and Rehabilitation

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---------|---|----------------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 988,658 | 0 | 988,658 |
|----------------------------------|---|---|---|---|---|---|---|---------|---|----------------|

| | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|----------------|
| Total for LCIII: Kimanya Kabonera Division | | | | | County: Kimanya Kabonera Division | | | | | 988,658 |
|---|--|--|--|--|--|--|--|--|--|----------------|

| | | | | | | | | | | |
|---|---|---|----------|----------|---|----------|----------------|------------------|----------|------------------|
| <i>LCII: Kyabakuza</i> | <i>Payment for ongoing works FY2020-21 (GEOMAX)</i> | <i>Building Construction - General Construction Works-227</i> | | | <i>Source: Sector Development Grant</i> | | | | | 352,291 |
| <i>LCII: Kyabakuza</i> | <i>Works to continue Upgrade Kyabakuza HC</i> | <i>Building Construction - General Construction Works-227</i> | | | <i>Source: Sector Development Grant</i> | | | | | 636,367 |
| Total Cost of output8182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 988,658 | 0 | 988,658 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,080,692 | 0 | 1,080,692 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 255,719 | 1,080,692 | 0 | 1,336,412 |

0882 District Hospital Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-------------------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 02 Lower Local Services | | | | | | | | | | |

088252 NGO Hospital Services (LLS.)

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---------|---|---|----------------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 232,243 | 0 | 0 | 232,243 |
|--|---|---|---|---|---|---|---------|---|---|----------------|

| | | | | | | | | | | |
|--|--|--|--|--|---|--|--|--|--|----------------|
| Total for LCIII: Nyendo Mukungwe Division | | | | | County: Nyendo Mukungwe Division | | | | | 232,243 |
|--|--|--|--|--|---|--|--|--|--|----------------|

| | | | | | | | | | | | |
|----------------------|--|--|-----------------------------------|--|--|--|--|--|--|--|---------|
| <i>LCII: Bulando</i> | | | <i>KITOVU HEALTH CARE COMPLEX</i> | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | 232,243 |
|----------------------|--|--|-----------------------------------|--|--|--|--|--|--|--|---------|

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| Total Cost of output8252 | 0 | 0 | 0 | 0 | 0 | 0 | 232,243 | 0 | 0 | 232,243 |
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 232,243 | 0 | 0 | 232,243 |
| Total cost of District Hospital Services | 0 | 0 | 0 | 0 | 0 | 0 | 232,243 | 0 | 0 | 232,243 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

088301 Healthcare Management Services

| | | | | | | | | | | |
|-------------------------------|---|---|---|---|---|-----------|-------|---|---|------------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 1,400,461 | 0 | 0 | 0 | 1,400,461 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 0 | 3,200 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:857 Masaka City

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| | | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|------------------|----------------|------------------|----------|------------------|
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 716 | 0 | 0 | 716 | |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 | |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 | |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 | |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 | |
| Total Cost of output8301 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400,461 | 31,116 | 0 | 0 | 1,431,577 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 819 | 0 | 0 | 819 | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 | |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 681 | 0 | 0 | 681 | |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 | |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 | |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 | |
| Total Cost of output8302 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,500 | 0 | 0 | 19,500 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,400,461 | 50,616 | 0 | 0 | 1,451,077 |
| Total cost of Health Management and Supervision | 0 | 0 | 0 | 0 | 0 | 0 | 1,400,461 | 50,616 | 0 | 0 | 1,451,077 |
| Total cost of Health | 0 | 0 | 0 | 0 | 0 | 0 | 1,400,461 | 538,578 | 1,080,692 | 0 | 3,019,732 |

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Education

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 12,971,648 |
| Locally Raised Revenues | 0 | 0 | 57,340 |
| Other Transfers from Central Government | 0 | 0 | 40,000 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 2,301,113 |
| Sector Conditional Grant (Wage) | 0 | 0 | 10,468,980 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 15,077 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 89,139 |
| Development Revenues | 0 | 0 | 206,778 |
| Sector Development Grant | 0 | 0 | 206,778 |
| Total Revenues shares | 0 | 0 | 13,178,426 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 10,558,119 |
| Non Wage | 0 | 0 | 2,413,529 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 206,778 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 13,178,426 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--|----------|----------|----------|----------|--|----------|----------|----------|------------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 4,717,891 | 0 | 0 | 0 | 4,717,891 |
| Total Cost of output8102 | 0 | 0 | 0 | 0 | 0 | 4,717,891 | 0 | 0 | 0 | 4,717,891 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 4,717,891 | 0 | 0 | 0 | 4,717,891 |
| 02 Lower Local Services | | | | | | | | | | |

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage) 0 0 0 0 0 575,886 0 0 **575,886**

Total for LCIII: Missing Subcounty County: Missing County 575,886

| | | | |
|-----------------------------|-----------------------------------|--|---------------|
| <i>LCII: Missing Parish</i> | <i>AHMADIYA MUSLIM P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>10,734</i> |
| <i>LCII: Missing Parish</i> | <i>BISANJE MOSLEM P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>8,728</i> |
| <i>LCII: Missing Parish</i> | <i>BISANJE ST MODESTA RC</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>7,181</i> |
| <i>LCII: Missing Parish</i> | <i>Bulando P.S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>11,397</i> |
| <i>LCII: Missing Parish</i> | <i>BUTAAAYA P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>4,971</i> |
| <i>LCII: Missing Parish</i> | <i>BUTALE CU P.S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>3,016</i> |
| <i>LCII: Missing Parish</i> | <i>BUTALE MIXED P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>11,312</i> |
| <i>LCII: Missing Parish</i> | <i>Bwala P/S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>7,482</i> |
| <i>LCII: Missing Parish</i> | <i>EMMANUEL KITAMBUZA</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>8,068</i> |
| <i>LCII: Missing Parish</i> | <i>GAYAZA MULIIRA P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>12,910</i> |
| <i>LCII: Missing Parish</i> | <i>Hill Road School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>57,127</i> |
| <i>LCII: Missing Parish</i> | <i>KABUKOLWA P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>9,947</i> |
| <i>LCII: Missing Parish</i> | <i>Kaddugala P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,583</i> |
| <i>LCII: Missing Parish</i> | <i>Kako P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>6,909</i> |
| <i>LCII: Missing Parish</i> | <i>KALAGALA COPE SCHOOL</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,982</i> |
| <i>LCII: Missing Parish</i> | <i>Kasaala P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>10,156</i> |
| <i>LCII: Missing Parish</i> | <i>KASANGO P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,192</i> |
| <i>LCII: Missing Parish</i> | <i>KASEETA P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>9,867</i> |
| <i>LCII: Missing Parish</i> | <i>Kijjabwemi P/S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>14,239</i> |
| <i>LCII: Missing Parish</i> | <i>KIKUNGWE COU P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,005</i> |
| <i>LCII: Missing Parish</i> | <i>KIKUNGWE MOSLEM P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>10,105</i> |
| <i>LCII: Missing Parish</i> | <i>Kimaanya Blessed Sacrament</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>20,310</i> |
| <i>LCII: Missing Parish</i> | <i>KIMWAANYI P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>10,520</i> |
| <i>LCII: Missing Parish</i> | <i>Kinyerere P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>8,320</i> |
| <i>LCII: Missing Parish</i> | <i>KIROWOZA P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>15,276</i> |
| <i>LCII: Missing Parish</i> | <i>KISENYI P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>11,499</i> |
| <i>LCII: Missing Parish</i> | <i>Kitenga P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>12,281</i> |

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| | | | |
|----------------------|------------------------------------|---|--------|
| LCII: Missing Parish | Kitengesa COU P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,416 |
| LCII: Missing Parish | KIWANYI P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,620 |
| LCII: Missing Parish | Kiyumba P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,371 |
| LCII: Missing Parish | KIZIBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,028 |
| LCII: Missing Parish | Kyalusolwe P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,090 |
| LCII: Missing Parish | Masaka Army P/S (KASIJJAGIRWA) | Source: Sector Conditional Grant (Non-Wage) | 8,499 |
| LCII: Missing Parish | Masaka Police Childrens School | Source: Sector Conditional Grant (Non-Wage) | 6,731 |
| LCII: Missing Parish | MASAKA S CHOOOL | Source: Sector Conditional Grant (Non-Wage) | 7,622 |
| LCII: Missing Parish | MASAKA SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 5,031 |
| LCII: Missing Parish | MIREMBE R/C P.S | Source: Sector Conditional Grant (Non-Wage) | 8,306 |
| LCII: Missing Parish | Mpugwe P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,488 |
| LCII: Missing Parish | NABINENE ADV. P.S | Source: Sector Conditional Grant (Non-Wage) | 5,821 |
| LCII: Missing Parish | Namagoma St. Kizito Primary School | Source: Sector Conditional Grant (Non-Wage) | 11,023 |
| LCII: Missing Parish | Ndegeya C.O U | Source: Sector Conditional Grant (Non-Wage) | 13,148 |
| LCII: Missing Parish | Nyendo Public School | Source: Sector Conditional Grant (Non-Wage) | 14,809 |
| LCII: Missing Parish | SSENYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,466 |
| LCII: Missing Parish | Ssenyange Public School | Source: Sector Conditional Grant (Non-Wage) | 8,262 |
| LCII: Missing Parish | St. Anthony Gayaza P/s | Source: Sector Conditional Grant (Non-Wage) | 7,722 |
| LCII: Missing Parish | St. Bruno Ndegeya P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,090 |
| LCII: Missing Parish | St. Bruno Ssaza P/S | Source: Sector Conditional Grant (Non-Wage) | 14,585 |
| LCII: Missing Parish | St. Charles Lwanga Kyabakuza P/S | Source: Sector Conditional Grant (Non-Wage) | 13,852 |
| LCII: Missing Parish | ST. GREGORY BUTENDE | Source: Sector Conditional Grant (Non-Wage) | 16,514 |
| LCII: Missing Parish | St. Henry s Kiwaala p/s | Source: Sector Conditional Grant (Non-Wage) | 5,192 |
| LCII: Missing Parish | ST. IGNASTIUS NYENDO MISAALI P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,304 |

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| | | | |
|----------------------|------------------------------|---|--------|
| LCII: Missing Parish | St. Joseph Kiyimbwe P/S | Source: Sector Conditional Grant (Non-Wage) | 12,497 |
| LCII: Missing Parish | ST. KIZITO KITANGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,252 |
| LCII: Missing Parish | ST. MATHEWS KYASSUMA P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,680 |
| LCII: Missing Parish | St. Paul Kitovu Mixed P/S | Source: Sector Conditional Grant (Non-Wage) | 15,021 |
| LCII: Missing Parish | ST. VINCENT KYAMUYIMBW A P/S | Source: Sector Conditional Grant (Non-Wage) | 6,331 |

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| Total Cost of output8151 | 0 | 0 | 0 | 0 | 0 | 0 | 575,886 | 0 | 0 | 575,886 |
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 575,886 | 0 | 0 | 575,886 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078180 Classroom construction and rehabilitation

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|-------|---|-------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,150 | 0 | 2,150 |
|--|---|---|---|---|---|---|---|-------|---|-------|

| | | | | | | | | | |
|--|---|--|--|--|--|--|--|--|--------------|
| Total for LCIII: Nyendo Mukungwe Division | County: Nyendo Mukungwe Division | | | | | | | | 2,150 |
|--|---|--|--|--|--|--|--|--|--------------|

| | | | | |
|-------------|------------------------|---|----------------------------------|-------|
| LCII: Katwe | senya PSand Mirembe RC | Environmental Impact Assessment - Capital Works-495 | Source: Sector Development Grant | 2,150 |
|-------------|------------------------|---|----------------------------------|-------|

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,403 | 0 | 3,403 |
|---|---|---|---|---|---|---|---|-------|---|-------|

| | | | | | | | | | |
|--|---|--|--|--|--|--|--|--|--------------|
| Total for LCIII: Nyendo Mukungwe Division | County: Nyendo Mukungwe Division | | | | | | | | 3,403 |
|--|---|--|--|--|--|--|--|--|--------------|

| | | | | |
|-------------|--------------------------------|---|----------------------------------|-------|
| LCII: Katwe | Be developed by Engineer hqrts | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 3,403 |
|-------------|--------------------------------|---|----------------------------------|-------|

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
|---|---|---|---|---|---|---|---|-------|---|-------|

| | | | | | | | | | |
|--|---|--|--|--|--|--|--|--|--------------|
| Total for LCIII: Nyendo Mukungwe Division | County: Nyendo Mukungwe Division | | | | | | | | 2,000 |
|--|---|--|--|--|--|--|--|--|--------------|

| | | | | |
|-------------|--------------|--|----------------------------------|-------|
| LCII: Katwe | Headquarters | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | 2,000 |
|-------------|--------------|--|----------------------------------|-------|

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 117,850 | 0 | 117,850 |
|----------------------------------|---|---|---|---|---|---|---|---------|---|---------|

| | | | | | | | | | |
|--|---|--|--|--|--|--|--|--|--------------|
| Total for LCIII: Nyendo Mukungwe Division | County: Nyendo Mukungwe Division | | | | | | | | 7,850 |
|--|---|--|--|--|--|--|--|--|--------------|

| | | | | |
|-------------|--------------------------------------|--|----------------------------------|-------|
| LCII: Katwe | retention army, kyabakuza kijambwemi | Building Construction - Building Costs-209 | Source: Sector Development Grant | 7,850 |
|-------------|--------------------------------------|--|----------------------------------|-------|

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| | | | | | | | | | | | |
|---|---|---|---|----------|----------|----------------|------------------|----------------|----------------|----------|------------------|
| Total for LCIII: Kimanya Kabonera Division | | County: Kimanya Kabonera Division | | | | 110,000 | | | | | |
| <i>LCII: Bisanje</i> | <i>Senya Primary school</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | | | <i>80,000</i> | | | | | |
| <i>LCII: Kimaanya</i> | <i>completion of Army Ps</i> | <i>Building Construction - Maintenance and Repair-240</i> | <i>Source: Sector Development Grant</i> | | | <i>30,000</i> | | | | | |
| Total Cost of output8180 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125,403 | 0 | 125,403 |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Nyendo Mukungwe Division | | County: Nyendo Mukungwe Division | | | | 20,000 | | | | | |
| <i>LCII: Bulayi</i> | <i>kiyumba P/s</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | | | <i>20,000</i> | | | | | |
| Total Cost of output8181 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 078182 Teacher house construction and rehabilitation | | | | | | | | | | | |
| 312102 Residential Buildings | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,375 | 0 | 56,375 |
| Total for LCIII: Nyendo Mukungwe Division | | County: Nyendo Mukungwe Division | | | | 56,375 | | | | | |
| <i>LCII: Matanga</i> | <i>teachers house Mirembe R/C kibisi parish</i> | <i>Building Construction - Staff Houses-263</i> | <i>Source: Sector Development Grant</i> | | | <i>56,375</i> | | | | | |
| Total Cost of output8182 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,375 | 0 | 56,375 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 201,778 | 0 | 201,778 |
| Total cost of Pre-Primary and Primary Education | | 0 | 0 | 0 | 0 | 0 | 4,717,891 | 575,886 | 201,778 | 0 | 5,495,556 |

0782 Secondary Education

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | | |
|---|--|----------|----------|----------|----------|--|----------|----------|----------|------------------|--|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 01 Higher LG Services | | | | | | | | | | | |
| 078201 Secondary Teaching Services | | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 4,775,112 | 0 | 0 | 0 | 4,775,112 | |
| Total Cost of output8201 | | 0 | 0 | 0 | 0 | 4,775,112 | 0 | 0 | 0 | 4,775,112 | |
| Total Cost of Higher LG Services | | 0 | 0 | 0 | 0 | 4,775,112 | 0 | 0 | 0 | 4,775,112 | |
| 02 Lower Local Services | | | | | | | | | | | |

078251 Secondary Capitation(USE)(LLS)

| | | | | | | | | | | |
|--|---|---|--|---|---|----------------|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 781,640 | 0 | 0 | 781,640 |
| Total for LCIII: Nyendo Mukungwe Division | | County: Nyendo Mukungwe Division | | | | 456,525 | | | | |
| <i>LCII: Bulando</i> | | <i>Tarduk Seed School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | <i>50,050</i> | | | | |
| <i>LCII: Kalagala</i> | | <i>ST ANTHONY S.S KAYUNGA</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | <i>228,670</i> | | | | |

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| | | | |
|---|-------------------------------|---|----------------|
| LCII: Samalia | KADDUGALA S.S | Source: Sector Conditional Grant (Non-Wage) | 177,805 |
| Total for LCIII: Missing Subcounty | County: Missing County | | 325,115 |
| LCII: Missing Parish | KIJJABWEMI S.S | Source: Sector Conditional Grant (Non-Wage) | 325,115 |
| Total Cost of output8251 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 0 | 0 |
| Total cost of Secondary Education | 0 | 0 | 0 |

0783 Skills Development

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--|----------|----------|----------|----------|--|----------------|----------|----------|--|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078301 Tertiary Education Services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 975,978 | 0 | 0 | 0 | 975,978 |
| Total Cost of output8301 | 0 | 0 | 0 | 0 | 0 | 975,978 | 0 | 0 | 0 | 975,978 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 975,978 | 0 | 0 | 0 | 975,978 |
| 02 Lower Local Services | | | | | | | | | | |
| 078351 Skills Development Services | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 823,539 | 0 | 0 | 823,539 |
| Total for LCIII: Missing Subcounty | | | | | | | | | | 823,539 |
| LCII: Missing Parish | | | | | | | | | | 253,605 |
| | | | | | | | | | | Masaka School of Comprehensive Nursing |
| LCII: Missing Parish | | | | | | | | | | 413,617 |
| LCII: Missing Parish | | | | | | | | | | 156,317 |
| | | | | | | | | | | Ndegeya PTC |
| | | | | | | | | | | ST. KIZITO KITOBU MASAKA |
| Total Cost of output8351 | 0 | 0 | 0 | 0 | 0 | 0 | 823,539 | 0 | 0 | 823,539 |
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 823,539 | 0 | 0 | 823,539 |
| Total cost of Skills Development | 0 | 0 | 0 | 0 | 0 | 975,978 | 823,539 | 0 | 0 | 1,799,516 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--|----------|----------|----------|----------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 23,980 | 0 | 0 | 23,980 |
| Total Cost of output8401 | 0 | 0 | 0 | 0 | 0 | 0 | 23,980 | 0 | 0 | 23,980 |
| 078402 Monitoring and Supervision Secondary Education | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,924 | 0 | 0 | 3,924 |

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|---|---|-----------------|--|----------------|--------------|---|-----------------|----------------|----------------|----------------|
| Total Cost of output8402 | 0 | 0 | 0 | 0 | 0 | 0 | 3,924 | 0 | 0 | 3,924 |
| 078403 Sports Development services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of output8403 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 078404 Sector Capacity Development | | | | | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of output8404 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 078405 Education Management Services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 89,139 | 0 | 0 | 0 | 89,139 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 10,940 | 0 | 0 | 10,940 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 20,044 | 0 | 0 | 20,044 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,120 | 0 | 0 | 1,120 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 92,978 | 0 | 0 | 92,978 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 15,078 | 0 | 0 | 15,078 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 3,400 | 0 | 0 | 3,400 |
| Total Cost of output8405 | 0 | 0 | 0 | 0 | 0 | 89,139 | 164,559 | 0 | 0 | 253,698 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 89,139 | 232,463 | 0 | 0 | 321,602 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078472 Administrative Capital | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Nyendo Mukungwe Division | County: Nyendo Mukungwe Division | | | | | | | | | 3,000 |
| <i>LCII: Katwe</i> | <i>Be developed by Engineer hqrts</i> | | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | | | <i>Source: Sector Development Grant</i> | | | | <i>3,000</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |

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|---|---|---|----------|----------|----------|-------------------|------------------|---|--------------|--------------|-------------------|
| Total for LCIII: Nyendo Mukungwe Division | | County: Nyendo Mukungwe Division | | | | | | | | 2,000 | |
| <i>LCII: Katwe</i> | <i>Be supervised and monitored by tecn.</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | | | | | <i>Source: Sector Development Grant</i> | | <i>2,000</i> | |
| Total Cost of output8472 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 0 | 0 | 0 | 89,139 | 232,463 | 5,000 | 0 | 0 | 326,602 |
| Total cost of Education | 0 | 0 | 0 | 0 | 0 | 10,558,119 | 2,413,529 | 206,778 | 0 | 0 | 13,178,426 |

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Roads and Engineering

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 1,604,310 |
| Locally Raised Revenues | 0 | 0 | 226,489 |
| Other Transfers from Central Government | 0 | 0 | 1,012,331 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 16,752 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 348,738 |
| Development Revenues | 0 | 0 | 14,445,481 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 14,445,481 |
| Total Revenues shares | 0 | 0 | 16,049,792 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 348,738 |
| Non Wage | 0 | 0 | 1,255,572 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 14,445,481 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 16,049,792 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

048105 District Road equipment and machinery repaired

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 48,000 | 0 | 0 | 48,000 |
| Total Cost of output8105 | 0 | 0 | 0 | 0 | 0 | 0 | 48,000 | 0 | 0 | 48,000 |

048108 Operation of District Roads Office

| | | | | | | | | | | |
|--|---|---|---|---|---|---------|--------|---|---|---------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 348,738 | 0 | 0 | 0 | 348,738 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 41,160 | 0 | 0 | 41,160 |

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| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------------|----------------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 | 0 | 0 | 24,000 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 10,329 | 0 | 0 | 10,329 |
| Total Cost of output8108 | 0 | 0 | 0 | 0 | 0 | 0 | 348,738 | 85,489 | 0 | 434,227 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 348,738 | 133,489 | 0 | 482,227 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048152 Urban Roads Resealing

| | | | | | | | | | | |
|-----------------------------|---|---|---|---|---|---|---------|---|---|---------|
| 263106 Other Current grants | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
|-----------------------------|---|---|---|---|---|---|---------|---|---|---------|

Total for LCIII: Nyendo Mukungwe Division **County: Nyendo Mukungwe Division** **500,000**

LCII: Katwe Paving of Elgin Lane (Kikuubo) Masaka City - Roads Source: Other Transfers from Central Government 500,000

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| Total Cost of output8152 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|

048154 Urban paved roads Maintenance (LLS)

| | | | | | | | | | | |
|-----------------------------|---|---|---|---|---|---|---------|---|---|---------|
| 263106 Other Current grants | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
|-----------------------------|---|---|---|---|---|---|---------|---|---|---------|

Total for LCIII: Nyendo Mukungwe Division **County: Nyendo Mukungwe Division** **200,000**

LCII: Katwe Central Business District Masaka City - Roads Source: Other Transfers from Central Government 200,000

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| Total Cost of output8154 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|

048156 Urban unpaved roads Maintenance (LLS)

| | | | | | | | | | | |
|-----------------------------|---|---|---|---|---|---|---------|---|---|---------|
| 263106 Other Current grants | 0 | 0 | 0 | 0 | 0 | 0 | 220,331 | 0 | 0 | 220,331 |
|-----------------------------|---|---|---|---|---|---|---------|---|---|---------|

Total for LCIII: Nyendo Mukungwe Division **County: Nyendo Mukungwe Division** **110,166**

LCII: Katwe Unpaved City Roads Masaka City - Roads Source: Other Transfers from Central Government 110,166

Total for LCIII: Kimanya Kabonera Division **County: Kimanya Kabonera Division** **110,166**

LCII: Kimanya Unpaved City Roads Masaka City - Roads Source: Other Transfers from Central Government 110,166

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| Total Cost of output8156 | 0 | 0 | 0 | 0 | 0 | 0 | 220,331 | 0 | 0 | 220,331 |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 920,331 | 0 | 0 | 920,331 |
|---|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|--------------------------|---|---|---|---|---|---|---|------------|---|------------|
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,845,481 | 0 | 13,845,481 |
|--------------------------|---|---|---|---|---|---|---|------------|---|------------|

Total for LCIII: Nyendo Mukungwe Division **County: Nyendo Mukungwe Division** **13,845,481**

LCII: Katwe ENTE752/SRVCS/2020-2021/00002 Roads and Bridges - Construction Services-1560 Source: Urban Discretionary Development Equalization Grant 1,000,000

LCII: Katwe ENTE752/WRKS/2020-2021/00008 Roads and Bridges - Road Projects-1571 Source: Urban Discretionary Development Equalization Grant 12,845,481

| | | | | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
|----------------------------|---|---|---|---|---|---|---|---------|---|---------|

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|---|---|--|---|----------|----------|----------------|-------------------|-------------------|-------------------|-------------------|
| Total for LCIII: Nyendo Mukungwe Division | | County: Nyendo Mukungwe Division | | | | | | 600,000 | | |
| <i>LCII: Katwe</i> | <i>For Kimaanya-Kabonera Division Garbage Management</i> | <i>Transport Equipment - Trucks-1935</i> | <i>Source: Urban Discretionary Development Equalization Grant</i> | | | | <i>300,000</i> | | | |
| <i>LCII: Katwe</i> | <i>For Nyendo-Mukungwe Division Garbage Management Of</i> | <i>Transport Equipment - Trucks-1935</i> | <i>Source: Urban Discretionary Development Equalization Grant</i> | | | | <i>300,000</i> | | | |
| Total Cost of output8175 | 0 | 0 | 0 | 0 | 0 | 0 | 14,445,481 | 0 | 14,445,481 | |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 14,445,481 | 0 | 14,445,481 | |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 0 | 0 | 348,738 | 1,053,820 | 14,445,481 | 0 | 15,848,040 |

0482 District Engineering Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--|----------|----------|----------|----------|--|----------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048201 Buildings Maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 0 | 0 | 90,000 |
| Total Cost of output8201 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 0 | 0 | 90,000 |
| 048202 Vehicle Maintenance | | | | | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output8202 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 048204 Electrical Installations/Repairs | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 | 0 | 0 | 85,000 |
| Total Cost of output8204 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 | 0 | 0 | 85,000 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 185,000 | 0 | 0 | 185,000 |
| Total cost of District Engineering Services | 0 | 0 | 0 | 0 | 0 | 0 | 185,000 | 0 | 0 | 185,000 |

0483 Municipal Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048301 Sector Capacity Development | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 552 | 0 | 0 | 552 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

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| | | | | | | | | | | |
|-------------------------------------|---|---|---|---|---|---------|-----------|------------|---|------------|
| Total Cost of output8301 | 0 | 0 | 0 | 0 | 0 | 0 | 16,752 | 0 | 0 | 16,752 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 16,752 | 0 | 0 | 16,752 |
| Total cost of Municipal Services | 0 | 0 | 0 | 0 | 0 | 0 | 16,752 | 0 | 0 | 16,752 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 0 | 0 | 348,738 | 1,255,572 | 14,445,481 | 0 | 16,049,792 |

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Natural Resources

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 226,959 |
| Locally Raised Revenues | 0 | 0 | 61,595 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 6,701 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 158,662 |
| Development Revenues | 0 | 0 | 34,152 |
| Locally Raised Revenues | 0 | 0 | 34,152 |
| Total Revenues shares | 0 | 0 | 261,110 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 158,662 |
| Non Wage | 0 | 0 | 68,296 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 34,152 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 261,110 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--|----------|----------|----------|----------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098301 Districts Wetland Planning , Regulation and Promotion | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,600 | 0 | 0 | 4,600 |
| Total Cost of output8301 | 0 | 0 | 0 | 0 | 0 | 0 | 4,600 | 0 | 0 | 4,600 |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 224001 Medical and Agricultural supplies | 0 | 0 | 0 | 0 | 0 | 0 | 5,240 | 0 | 0 | 5,240 |
| Total Cost of output8303 | 0 | 0 | 0 | 0 | 0 | 0 | 7,240 | 0 | 0 | 7,240 |
| 098305 Forestry Regulation and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,211 | 0 | 0 | 1,211 |

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|---|---|--|----------------|--|--------------|----------------|-----------------|----------------|----------------|----------------|
| Total Cost of output8305 | 0 | 0 | 0 | 0 | 0 | 0 | 1,211 | 0 | 0 | 1,211 |
| 098306 Community Training in Wetland management | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8306 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 098307 River Bank and Wetland Restoration | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output8307 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8308 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 7,181 | 0 | 0 | 7,181 |
| Total Cost of output8309 | 0 | 0 | 0 | 0 | 0 | 0 | 7,181 | 0 | 0 | 7,181 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 32,760 | 0 | 0 | 32,760 |
| Total Cost of output8310 | 0 | 0 | 0 | 0 | 0 | 0 | 32,760 | 0 | 0 | 32,760 |
| 098312 Sector Capacity Development | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 158,662 | 0 | 0 | 0 | 158,662 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,304 | 0 | 0 | 3,304 |
| Total Cost of output8312 | 0 | 0 | 0 | 0 | 0 | 158,662 | 3,304 | 0 | 0 | 161,966 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 158,662 | 68,296 | 0 | 0 | 226,959 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,152 | 0 | 34,152 |
| Total for LCIII: Nyendo Mukungwe Division | County: Nyendo Mukungwe Division | | | | | | | | | 34,152 |
| <i>LCII: Bulando</i> | <i>Bulando</i> | <i>Real estate services - Acquisition of Land-1513</i> | | <i>Source: Locally Raised Revenues</i> | | | | | | <i>34,152</i> |
| Total Cost of output8375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,152 | 0 | 34,152 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,152 | 0 | 34,152 |
| Total cost of Natural Resources Management | 0 | 0 | 0 | 0 | 0 | 158,662 | 68,296 | 34,152 | 0 | 261,110 |
| Total cost of Natural Resources | 0 | 0 | 0 | 0 | 0 | 158,662 | 68,296 | 34,152 | 0 | 261,110 |

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Community Based Services

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 202,369 |
| Locally Raised Revenues | 0 | 0 | 16,595 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 38,453 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 6,701 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 140,620 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 202,369 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 140,620 |
| Non Wage | 0 | 0 | 61,749 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 202,369 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

108102 Support to Women, Youth and PWDs

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of output8102 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |

108103 Operational and Maintenance of Public Libraries

| | | | | | | | | | | |
|---|---|---|---|---|---|---|-------|---|---|-------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 1,698 | 0 | 0 | 1,698 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 2,640 | 0 | 0 | 2,640 |

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| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 381 | 0 | 0 | 381 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 381 | 0 | 0 | 381 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output8103 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |

108104 Facilitation of Community Development Workers

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|------------|----------|----------|------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 704 | 0 | 0 | 704 |
| Total Cost of output8104 | 0 | 0 | 0 | 0 | 0 | 0 | 704 | 0 | 0 | 704 |

108105 Adult Learning

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 2,600 | 0 | 0 | 2,600 |
| Total Cost of output8105 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600 | 0 | 0 | 2,600 |

108107 Gender Mainstreaming

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 609 | 0 | 0 | 609 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8107 | 0 | 0 | 0 | 0 | 0 | 0 | 6,609 | 0 | 0 | 6,609 |

108108 Children and Youth Services

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output8108 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output8110 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

108111 Culture mainstreaming

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|------------|----------|----------|------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output8111 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

108112 Work based inspections

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8112 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

108113 Labour dispute settlement

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8113 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8114 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |

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108115 Sector Capacity Development

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8115 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

108116 Social Rehabilitation Services

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|------------|----------|----------|------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of output8116 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 140,620 | 0 | 0 | 0 | 140,620 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 701 | 0 | 0 | 701 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 12,035 | 0 | 0 | 12,035 |
| Total Cost of output8117 | 0 | 0 | 0 | 0 | 0 | 140,620 | 18,736 | 0 | 0 | 159,356 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 140,620 | 61,749 | 0 | 0 | 202,369 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 0 | 0 | 0 | 140,620 | 61,749 | 0 | 0 | 202,369 |
| Total cost of Community Based Services | 0 | 0 | 0 | 0 | 0 | 140,620 | 61,749 | 0 | 0 | 202,369 |

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Planning

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 248,344 |
| Locally Raised Revenues | 0 | 0 | 64,893 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 25,051 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 158,400 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 248,344 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 158,400 |
| Non Wage | 0 | 0 | 89,944 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 248,344 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--|----------|---------|---------|-------|--|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138301 Management of the District Planning Office | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 158,400 | 0 | 0 | 0 | 158,400 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 24,744 | 0 | 0 | 24,744 |

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| | | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------------|---------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 | |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 | |
| Total Cost of output8301 | 0 | 0 | 0 | 0 | 0 | 0 | 158,400 | 42,944 | 0 | 0 | 201,344 |

138302 District Planning

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output8302 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |

138303 Statistical data collection

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,800 | 0 | 0 | 6,800 |
| Total Cost of output8303 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |

138307 Management Information Systems

| | | | | | | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8307 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

138308 Operational Planning

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output8308 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------------|---------------|----------|--------------|----------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 | |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,200 | 0 | 0 | 5,200 | |
| Total Cost of output8309 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 | |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 158,400 | 89,944 | 0 | 0 | 248,344 |
| Total cost of Local Government Planning Services | 0 | 0 | 0 | 0 | 0 | 0 | 158,400 | 89,944 | 0 | 0 | 248,344 |

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| | | | | | | | | | | |
|------------------------|---|---|---|---|---|---------|--------|---|---|---------|
| Total cost of Planning | 0 | 0 | 0 | 0 | 0 | 158,400 | 89,944 | 0 | 0 | 248,344 |
|------------------------|---|---|---|---|---|---------|--------|---|---|---------|

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FY 2021/22

Internal Audit

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 102,970 |
| Locally Raised Revenues | 0 | 0 | 22,447 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 5,026 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 75,498 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 102,970 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 75,498 |
| Non Wage | 0 | 0 | 27,472 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 102,970 |

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

1482 Internal Audit Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

148201 Management of Internal Audit Office

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 75,498 | 0 | 0 | 0 | 75,498 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 219 | 0 | 0 | 219 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 13,225 | 0 | 0 | 13,225 |
| Total Cost of output8201 | 0 | 0 | 0 | 0 | 0 | 75,498 | 16,644 | 0 | 0 | 92,143 |

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148202 Internal Audit

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,802 | 0 | 0 | 2,802 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,026 | 0 | 0 | 4,026 |
| Total Cost of output8202 | 0 | 0 | 0 | 0 | 0 | 0 | 6,828 | 0 | 0 | 6,828 |

148204 Sector Management and Monitoring

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|---------------|---------------|----------|----------|----------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output8204 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 75,498 | 27,472 | 0 | 0 | 102,970 |
| Total cost of Internal Audit Services | 0 | 0 | 0 | 0 | 0 | 75,498 | 27,472 | 0 | 0 | 102,970 |
| Total cost of Internal Audit | 0 | 0 | 0 | 0 | 0 | 75,498 | 27,472 | 0 | 0 | 102,970 |

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FY 2021/22

Trade Industry and Local Development

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 0 | 0 | 78,271 |
| Locally Raised Revenues | 0 | 0 | 18,298 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 10,460 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 3,350 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 46,163 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 78,271 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 46,163 |
| Non Wage | 0 | 0 | 32,108 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 78,271 |

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

0683 Commercial Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

068301 Trade Development and Promotion Services

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 9,800 | 0 | 0 | 9,800 |
| Total Cost of output8301 | 0 | 0 | 0 | 0 | 0 | 0 | 13,800 | 0 | 0 | 13,800 |

068302 Enterprise Development Services

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,548 | 0 | 0 | 3,548 |
| Total Cost of output8302 | 0 | 0 | 0 | 0 | 0 | 0 | 3,548 | 0 | 0 | 3,548 |

068303 Market Linkage Services

| | | | | | | | | | | |
|----------------------|---|---|---|---|---|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
|----------------------|---|---|---|---|---|---|-------|---|---|-------|

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| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|---------------|---------------|----------|----------|---------------|
| Total Cost of output8303 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 068304 Cooperatives Mobilisation and Outreach Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output8304 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 068305 Tourism Promotional Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8305 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 068306 Industrial Development Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8306 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 068308 Sector Management and Monitoring | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 46,163 | 0 | 0 | 0 | 46,163 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,760 | 0 | 0 | 2,760 |
| Total Cost of output8308 | 0 | 0 | 0 | 0 | 0 | 46,163 | 2,760 | 0 | 0 | 48,923 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 46,163 | 32,108 | 0 | 0 | 78,271 |
| Total cost of Commercial Services | 0 | 0 | 0 | 0 | 0 | 46,163 | 32,108 | 0 | 0 | 78,271 |
| Total cost of Trade Industry and Local Development | 0 | 0 | 0 | 0 | 0 | 46,163 | 32,108 | 0 | 0 | 78,271 |

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|-----------------------------------|--|-----------------------------------|
| Kimanya Kabonera Division | 0 | 0 | 1,003,012 |
| Nyendo Mukungwe Division | 0 | 0 | 1,432,532 |
| Grand Total | 0 | 0 | 2,435,544 |
| <i>o/w: Wage:</i> | 0 | 0 | 0 |
| <i>Non-Wage Reccurent:</i> | 0 | 0 | 1,858,734 |
| <i>Domestic Devt:</i> | 0 | 0 | 576,810 |
| <i>External Financing:</i> | 0 | 0 | 0 |

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Kimanya Kabonera Division

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 768,582 |
| Locally Raised Revenues | 0 | 0 | 692,822 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 75,760 |
| <i>Development Revenues</i> | 0 | 0 | 234,430 |
| Locally Raised Revenues | 0 | 0 | 82,517 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 151,912 |
| Total Revenue Shares | 0 | 0 | 1,003,012 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 768,582 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 234,430 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 1,003,012 |

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SubCounty/Town Council/Division: Nyendo Mukungwe Division

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 1,090,152 |
| Locally Raised Revenues | 0 | 0 | 986,394 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 103,758 |
| <i>Development Revenues</i> | 0 | 0 | 342,380 |
| Locally Raised Revenues | 0 | 0 | 117,483 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 224,897 |
| Total Revenue Shares | 0 | 0 | 1,432,532 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 1,090,152 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 342,380 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 1,432,532 |

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SubCounty/Town Council/Division: Kimanya Kabonera Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 768,582 |
| Locally Raised Revenues | 0 | 0 | 692,822 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 75,760 |
| Development Revenues | 0 | 0 | 234,430 |
| Locally Raised Revenues | 0 | 0 | 82,517 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 151,912 |
| Total Revenue Shares | 0 | 0 | 1,003,012 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 768,582 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 234,430 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 1,003,012 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|---------------------------------------|-----------------|----------------|-----------------|--------------|---|-----------------|----------------|-----------------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138106 Office Support services | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 768,582 | 0 | 0 | 768,582 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 768,582 | 0 | 0 | 768,582 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 768,582 | 0 | 0 | 768,582 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 0 | 70,000 |

Vote:857 Masaka City

FY 2021/22

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------------|----------------|----------|------------------|
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94,430 | 0 | 94,430 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 234,430 | 0 | 234,430 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 234,430 | 0 | 234,430 |
| Total cost of District and Urban Administration | 0 | 0 | 0 | 0 | 0 | 0 | 768,582 | 234,430 | 0 | 1,003,012 |
| Total cost of Administration | 0 | 0 | 0 | 0 | 0 | 0 | 768,582 | 234,430 | 0 | 1,003,012 |

SubCounty/Town Council/Division: Nyendo Mukungwe Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 1,090,152 |
| Locally Raised Revenues | 0 | 0 | 986,394 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 103,758 |
| Development Revenues | 0 | 0 | 342,380 |
| Locally Raised Revenues | 0 | 0 | 117,483 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 224,897 |
| Total Revenue Shares | 0 | 0 | 1,432,532 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 1,090,152 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 342,380 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 1,432,532 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:857 Masaka City

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|------------------|----------------|----------|------------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138106 Office Support services | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 1,090,152 | 0 | 0 | 1,090,152 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 1,090,152 | 0 | 0 | 1,090,152 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,090,152 | 0 | 0 | 1,090,152 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 118,000 | 0 | 118,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 184,380 | 0 | 184,380 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 342,380 | 0 | 342,380 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 342,380 | 0 | 342,380 |
| Total cost of District and Urban Administration | 0 | 0 | 0 | 0 | 0 | 0 | 1,090,152 | 342,380 | 0 | 1,432,532 |
| Total cost of Administration | 0 | 0 | 0 | 0 | 0 | 0 | 1,090,152 | 342,380 | 0 | 1,432,532 |