

Vote:759 Masaka Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,429,894	239,973	3,471,196
o/w Higher Local Government	845,613	239,973	2,436,894
o/w Lower Local Government	584,280	0	1,034,302
Discretionary Government Transfers	13,296,485	913,825	28,539,035
o/w Higher Local Government	12,680,548	525,466	28,120,485
o/w Lower Local Government	615,937	388,359	418,549
Conditional Government Transfers	7,219,994	3,550,760	8,524,605
o/w Higher Local Government	7,219,994	3,550,760	8,524,605
o/w Lower Local Government	0	0	0
Other Government Transfers	1,205,701	407,359	1,277,456
o/w Higher Local Government	1,205,701	407,359	1,277,456
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	23,152,073	5,111,918	41,812,291
o/w Higher Local Government	21,951,856	4,723,559	40,359,440
o/w Lower Local Government	1,200,217	388,359	1,452,851

A2: Expenditure Performance by end December 2019/20 and Plans for the next FY by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,355,211	1,171,869	5,044,830
o/w Higher Local Government	2,154,993	783,509	3,591,979
o/w Lower Local Government	1,200,217	388,359	1,452,851
Finance	213,010	99,054	251,021
o/w Higher Local Government	213,010	99,054	251,021
o/w Lower Local Government	0	0	0
Statutory Bodies	317,181	141,878	313,384

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o/w Higher Local Government	317,181	141,878	313,384
o/w Lower Local Government	0	0	0
Production and Marketing	128,531	66,147	220,189
o/w Higher Local Government	128,531	66,147	220,189
o/w Lower Local Government	0	0	0
Health	631,255	336,039	1,259,880
o/w Higher Local Government	631,255	336,039	1,259,880
o/w Lower Local Government	0	0	0
Education	5,567,068	2,652,478	6,034,001
o/w Higher Local Government	5,567,068	2,652,478	6,034,001
o/w Lower Local Government	0	0	0
Roads and Engineering	12,668,624	536,766	28,332,301
o/w Higher Local Government	12,668,624	536,766	28,332,301
o/w Lower Local Government	0	0	0
Natural Resources	66,648	19,409	116,650
o/w Higher Local Government	66,648	19,409	116,650
o/w Lower Local Government	0	0	0
Community Based Services	71,198	32,934	71,093
o/w Higher Local Government	71,198	32,934	71,093
o/w Lower Local Government	0	0	0
Planning	61,778	22,558	90,582
o/w Higher Local Government	61,778	22,558	90,582
o/w Lower Local Government	0	0	0
Internal Audit	40,371	18,520	44,174
o/w Higher Local Government	40,371	18,520	44,174
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	31,197	14,266	34,185
o/w Higher Local Government	31,197	14,266	34,185

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o/w Lower Local Government	0	0	0
Grand Total	23,152,073	5,111,918	41,812,291
<i>o/w Higher Local Government</i>	<i>21,951,856</i>	<i>4,723,559</i>	<i>40,359,440</i>
<i>o/w: Wage:</i>	<i>5,631,541</i>	<i>2,815,770</i>	<i>6,051,422</i>
<i>Non-Wage Reccurent:</i>	<i>4,244,985</i>	<i>1,734,328</i>	<i>5,930,930</i>
<i>Domestic Devt:</i>	<i>12,075,330</i>	<i>173,461</i>	<i>28,377,088</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>1,200,217</i>	<i>388,359</i>	<i>1,452,851</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>433,395</i>	<i>66,796</i>	<i>1,011,304</i>
<i>Domestic Devt:</i>	<i>766,822</i>	<i>321,563</i>	<i>441,547</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	1,429,894	239,973	3,471,196
Advertisements/Bill Boards	152,710	0	111,000
Agency Fees	3,346	0	0
Animal & Crop Husbandry related Levies	25,000	0	21,000
Application Fees	54,760	7,000	95,100
Business licenses	250,000	60,000	618,792
Court Filing Fees	525	0	0
Inspection Fees	50,000	0	190,850
Land Fees	11,669	0	16,200
Local Hotel Tax	72,000	24,000	108,900
Local Services Tax	176,000	40,000	194,700
Market /Gate Charges	53,337	0	189,108
Migration Permits	0	0	22,100
Miscellaneous receipts/income	16,545	0	18,100
Other Fees and Charges	20,000	0	26,800
Other fines and Penalties - private	0	0	11,450
Other licenses	0	0	6,000
Park Fees	60,000	0	19,200
Rates – Produced assets – from other govt. units	0	0	7,970
Refuse collection charges/Public convenience	1,000	0	1,558
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	8,500
Rent & Rates - Non-Produced Assets – from other Govt units	60	0	0
Rent & Rates - Non-Produced Assets – from private entities	400,000	90,000	0
Rent & rates – produced assets – from other govt. units	59,942	18,973	65,972
Rent & rates – produced assets – from private entities	0	0	650,680
Sale of non-produced Government Properties/assets	0	0	1,000,000
Street Parking fees	0	0	87,216
Unspent balances – Locally Raised Revenues	20,000	0	0
2a. Discretionary Government Transfers	13,296,485	913,825	28,539,035
Urban Discretionary Development Equalization Grant	12,111,961	321,563	27,342,402
Urban Unconditional Grant (Non-Wage)	411,192	205,596	423,301
Urban Unconditional Grant (Wage)	773,332	386,666	773,332
2b. Conditional Government Transfer	7,219,994	3,550,760	8,524,605

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Sector Conditional Grant (Wage)	4,858,209	2,429,105	5,278,090
Sector Conditional Grant (Non-Wage)	1,124,368	400,795	1,187,998
Sector Development Grant	260,191	173,461	925,566
General Public Service Pension Arrears (Budgeting)	39,771	39,771	45,378
Salary arrears (Budgeting)	77,804	77,804	26,758
Pension for Local Governments	316,525	158,263	517,689
Gratuity for Local Governments	543,126	271,563	543,126
2c. Other Government Transfer	1,205,701	407,359	1,277,456
Support to PLE (UNEB)	10,000	10,000	0
Uganda Road Fund (URF)	1,195,701	397,359	1,277,456
3. External Financing	0	0	0
N/A			
Total Revenues shares	23,152,073	5,111,918	41,812,291

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,552,736	783,509	2,735,098
General Public Service Pension Arrears (Budgeting)	39,771	39,771	45,378
Gratuity for Local Governments	543,126	271,563	543,126
Locally Raised Revenues	220,386	58,547	1,248,511
Pension for Local Governments	316,525	158,263	517,689
Salary arrears (Budgeting)	77,804	77,804	26,758
Urban Unconditional Grant (Non-Wage)	49,752	24,876	48,265
Urban Unconditional Grant (Wage)	305,371	152,685	305,371
Development Revenues	602,258	0	856,881
Locally Raised Revenues	165,523	0	325,523
Urban Discretionary Development Equalization Grant	436,735	0	531,359
Total Revenues shares	2,154,993	783,509	3,591,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	305,371	95,903	305,371
Non Wage	1,247,365	586,843	2,429,727
Development Expenditure			
Domestic Development	602,258	0	856,881
External Financing	0	0	0
Total Expenditure	2,154,993	682,747	3,591,979

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	305,371	0	0	0	305,371	305,371	0	0	0	305,371
212105 Pension for Local Governments	0	316,525	0	0	316,525	0	517,689	0	0	517,689
212107 Gratuity for Local Governments	0	543,126	0	0	543,126	0	543,126	0	0	543,126
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	7,448	0	0	7,448	0	8,000	0	0	8,000
223004 Guard and Security services	0	0	0	0	0	0	8,000	0	0	8,000
223005 Electricity	0	12,000	0	0	12,000	0	6,386	0	0	6,386
223006 Water	0	12,000	0	0	12,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	2,015	0	0	2,015	0	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	29,752	0	0	29,752	0	42,752	0	0	42,752
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	5,000	0	0	5,000
228004 Maintenance – Other	0	271	0	0	271	0	0	0	0	0
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	753,569	0	0	753,569
321608 General Public Service Pension arrears (Budgeting)	0	39,771	0	0	39,771	0	45,378	0	0	45,378
321617 Salary Arrears (Budgeting)	0	77,804	0	0	77,804	0	26,758	0	0	26,758
Total Cost of output138101	305,371	1,068,552	0	0	1,373,923	305,371	2,048,659	0	0	2,354,029
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	689	0	0	689
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	800	0	0	800
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	9,916	0	0	9,916

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Total Cost of output138102	0	13,000	0	0	13,000	0	11,405	0	0	11,405
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	85,909	0	85,909	0	0	140,000	0	140,000
221003 Staff Training	0	0	107,386	0	107,386	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	21,477	0	21,477	0	0	0	0	0
Total Cost of output138103	0	0	214,773	0	214,773	0	0	180,000	0	180,000
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138104	0	0	0	0	0	0	5,000	0	0	5,000
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138105	0	0	0	0	0	0	2,000	0	0	2,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	8,460	0	0	8,460
221009 Welfare and Entertainment	0	0	0	0	0	0	4,102	0	0	4,102
222001 Telecommunications	0	0	0	0	0	0	13,200	0	0	13,200
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
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138106	0	5,000	0	0	5,000	0	31,762	0	0	31,762
138109 Payroll and Human Resource Management Systems										
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221020 IPPS Recurrent Costs	0	1,374	0	0	1,374	0	0	0	0	0
227001 Travel inland	0	826	0	0	826	0	1,826	0	0	1,826
Total Cost of output138109	0	5,000	0	0	5,000	0	3,626	0	0	3,626
138111 Records Management Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	536	0	0	536
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,926	0	0	4,926	0	2,665	0	0	2,665
Total Cost of output138111	0	6,926	0	0	6,926	0	3,802	0	0	3,802
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138112	0	0	0	0	0	0	1,000	0	0	1,000

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138113 Procurement Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	11,405	0	0	11,405
Total Cost of output138113	0	20,400	0	0	20,400	0	11,405	0	0	11,405
Total Cost of Higher LG Services	305,371	1,118,878	214,773	0	1,639,021	305,371	2,118,659	180,000	0	2,604,029

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	311,068	0	0	311,068
Total for LCIII: Katwe/Butego	County: Masaka Municipality				93,320					
<i>LCII: Katwe</i>	<i>Division Headquarter</i>	<i>Katwe-Butego</i>	<i>Source: Locally Raised Revenues</i>					<i>93,320</i>		
		<i>Division</i>								
Total for LCIII: Kimaanya/Kyabakuza	County: Masaka Municipality				124,427					
<i>LCII: Kimaanya</i>	<i>Division Headquarters</i>	<i>Kimaanya-Kyabakuza</i>	<i>Source: Locally Raised Revenues</i>					<i>124,427</i>		
		<i>Division</i>								
Total for LCIII: Nyendo/Ssenyange	County: Masaka Municipality				93,320					
<i>LCII: Nyendo</i>	<i>Division Headquarters</i>	<i>Nyendo-Ssenyange</i>	<i>Source: Locally Raised Revenues</i>					<i>93,320</i>		
		<i>Division</i>								
263106 Other Current grants	0	128,487	0	0	128,487	0	0	0	0	0
Total Cost of output138151	0	128,487	0	0	128,487	0	311,068	0	0	311,068
Total Cost of Lower Local Services	0	128,487	0	0	128,487	0	311,068	0	0	311,068

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	165,523	0	165,523	0	0	325,523	0	325,523
Total for LCIII: Katwe/Butego			County: Masaka Municipality							325,523
LCII: Katwe	Headquarters	Building	Source: Locally Raised Revenues						325,523	
		Construction - Offices-248								
312201 Transport Equipment	0	0	107,386	0	107,386	0	0	231,359	0	231,359
Total for LCIII: Katwe/Butego			County: Masaka Municipality							231,359
LCII: Katwe	Central Division	Transport	Source: Urban Discretionary Development						231,359	
		Equipment - Trucks-1935	Equalization Grant							
312203 Furniture & Fixtures	0	0	114,576	0	114,576	0	0	60,000	0	60,000

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Total for LCIII: Katwe/Butego				County: Masaka Municipality				60,000			
<i>LCII: Katwe</i>	<i>Departments</i>			<i>Furniture and Fixtures - Work Station-659</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>60,000</i>	
312213 ICT Equipment		0	0	0	0	0	0	60,000	0	60,000	
Total for LCIII: Katwe/Butego				County: Masaka Municipality				60,000			
<i>LCII: Katwe</i>	<i>Departments</i>			<i>ICT - Workstation Computers (PC)- 862</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>60,000</i>	
Total Cost of output138172		0	0	387,485	0	387,485	0	0	676,881	0	676,881
Total Cost of Capital Purchases		0	0	387,485	0	387,485	0	0	676,881	0	676,881
Total cost of District and Urban Administration		305,371	1,247,365	602,258	0	2,154,993	305,371	2,429,727	856,881	0	3,591,979
Total cost of Administration		305,371	1,247,365	602,258	0	2,154,993	305,371	2,429,727	856,881	0	3,591,979

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	213,010	99,054	251,021
Locally Raised Revenues	58,304	21,701	96,304
Urban Unconditional Grant (Non-Wage)	52,718	26,359	52,729
Urban Unconditional Grant (Wage)	101,988	50,994	101,988
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	213,010	99,054	251,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,988	48,779	101,988
Non Wage	111,022	42,922	149,033
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	213,010	91,700	251,021

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	101,988	0	0	0	101,988	101,988	0	0	0	101,988
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	10,080	0	0	10,080
221002 Workshops and Seminars	0	2,056	0	0	2,056	0	7,056	0	0	7,056
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,660	0	0	1,660
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	8,000	0	0	8,000

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222001 Telecommunications	0	3,500	0	0	3,500	0	3,500	0	0	3,500
224004 Cleaning and Sanitation	0	378	0	0	378	0	378	0	0	378
227001 Travel inland	0	12,500	0	0	12,500	0	15,156	0	0	15,156
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output148101	101,988	27,775	0	0	129,762	101,988	58,831	0	0	160,819

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	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	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,500	0	0	5,500	0	12,500	0	0	12,500
Total Cost of output148102	0	15,500	0	0	15,500	0	25,500	0	0	25,500

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	6,456	0	0	6,456
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,933	0	0	1,933	0	1,933	0	0	1,933
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,415	0	0	4,415	0	4,415	0	0	4,415
Total Cost of output148103	0	12,748	0	0	12,748	0	16,204	0	0	16,204

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output148104	0	10,500	0	0	10,500	0	10,500	0	0	10,500

148105 LG Accounting Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	4,999	0	0	4,999
Total Cost of output148105	0	14,500	0	0	14,500	0	7,999	0	0	7,999
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	101,988	111,022	0	0	213,010	101,988	149,033	0	0	251,021
Total cost of Financial Management and Accountability(LG)	101,988	111,022	0	0	213,010	101,988	149,033	0	0	251,021
Total cost of Finance	101,988	111,022	0	0	213,010	101,988	149,033	0	0	251,021

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	317,181	141,878	313,384
Locally Raised Revenues	160,747	63,661	158,082
Urban Unconditional Grant (Non-Wage)	119,468	59,734	118,336
Urban Unconditional Grant (Wage)	36,966	18,483	36,966
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	317,181	141,878	313,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,966	18,434	36,966
Non Wage	280,215	104,291	276,418
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	317,181	122,725	313,384

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	36,966	0	0	0	36,966	36,966	0	0	0	36,966
211103 Allowances (Incl. Casuals, Temporary)	0	110,381	0	0	110,381	0	110,381	0	0	110,381
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	400	0	0	400	0	400	0	0	400
223006 Water	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,727	0	0	1,727	0	1,727	0	0	1,727

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Total Cost of output138201	36,966	113,708	0	0	150,675	36,966	113,708	0	0	150,675
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,760	0	0	5,760	0	5,760	0	0	5,760
Total Cost of output138202	0	5,760	0	0	5,760	0	5,760	0	0	5,760
138203 LG Staff Recruitment Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,518	0	0	5,518	0	5,518	0	0	5,518
Total Cost of output138203	0	5,518	0	0	5,518	0	5,518	0	0	5,518
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138205	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	4,293	0	0	4,293
282101 Donations	0	2,605	0	0	2,605	0	2,605	0	0	2,605
Total Cost of output138206	0	28,605	0	0	28,605	0	26,898	0	0	26,898
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	106,104	0	0	106,104	0	106,104	0	0	106,104
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	11,520	0	0	11,520	0	9,430	0	0	9,430
Total Cost of output138207	0	121,624	0	0	121,624	0	119,534	0	0	119,534
Total Cost of Higher LG Services	36,966	280,215	0	0	317,181	36,966	276,418	0	0	313,384
Total cost of Local Statutory Bodies	36,966	280,215	0	0	317,181	36,966	276,418	0	0	313,384
Total cost of Statutory Bodies	36,966	280,215	0	0	317,181	36,966	276,418	0	0	313,384

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,246	53,290	133,501
Locally Raised Revenues	5,330	1,333	5,330
Sector Conditional Grant (Non-Wage)	46,454	23,227	44,308
Sector Conditional Grant (Wage)	55,189	27,595	81,589
Urban Unconditional Grant (Non-Wage)	2,272	1,136	2,273
Development Revenues	19,285	12,857	86,689
Sector Development Grant	19,285	12,857	86,689
Total Revenues shares	128,531	66,147	220,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,189	27,098	81,589
Non Wage	54,056	18,010	51,912
Development Expenditure			
Domestic Development	19,285	0	86,689
External Financing	0	0	0
Total Expenditure	128,531	45,108	220,189

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	55,189	0	0	0	55,189	81,589	0	0	0	81,589
221002 Workshops and Seminars	0	7,230	0	0	7,230	0	7,230	0	0	7,230
221011 Printing, Stationery, Photocopying and Binding	0	1,320	0	0	1,320	0	1,320	0	0	1,320
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,956	0	0	1,956
224006 Agricultural Supplies	0	1,956	0	0	1,956	0	0	0	0	0
227001 Travel inland	0	35,948	0	0	35,948	0	33,802	0	0	33,802

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Total Cost of output018101	55,189	46,454	0	0	101,643	81,589	44,308	0	0	125,897
Total Cost of Higher LG Services	55,189	46,454	0	0	101,643	81,589	44,308	0	0	125,897
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,285	0	4,285	0	0	4,334	0	4,334
Total for LCIII: Katwe/Buteo					County: Masaka Municipality					4,334
LCII: Katwe	Production Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		4,334				
312201 Transport Equipment	0	0	13,000	0	13,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	17,020	0	17,020
Total for LCIII: Katwe/Buteo					County: Masaka Municipality					17,020
LCII: Katwe	Municipality	Machinery and Equipment - Assorted Equipment-1004		Source: Sector Development Grant		17,020				
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Katwe/Buteo					County: Masaka Municipality					7,000
LCII: Katwe	Production Office	ICT - Biometrics Identification Equipments-722		Source: Sector Development Grant		1,000				
LCII: Katwe	Production Offices	ICT - Cameras-726		Source: Sector Development Grant		6,000				
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	38,334	0	38,334
Total for LCIII: Katwe/Buteo					County: Masaka Municipality					38,334
LCII: Katwe	Production Office	Cultivated Assets - Piggery-423		Source: Sector Development Grant		7,500				
LCII: Katwe	Production Office	Cultivated Assets - Plantation-424		Source: Sector Development Grant		12,000				
LCII: Katwe	Production Office	Cultivated Assets - Poultry-425		Source: Sector Development Grant		4,500				
LCII: Katwe	Production Office	Cultivated Assets - Seedlings-426		Source: Sector Development Grant		14,334				
Total Cost of output018175	0	0	19,285	0	19,285	0	0	66,689	0	66,689
Total Cost of Capital Purchases	0	0	19,285	0	19,285	0	0	66,689	0	66,689
Total cost of Agricultural Extension Services	55,189	46,454	19,285	0	120,929	81,589	44,308	66,689	0	192,586

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	17	0	0	17	0	17	0	0	17
227001 Travel inland	0	1,760	0	0	1,760	0	1,760	0	0	1,760
Total Cost of output018203	0	1,777	0	0	1,777	0	1,777	0	0	1,777
018204 Fisheries regulation										
221002 Workshops and Seminars	0	1,777	0	0	1,777	0	1,777	0	0	1,777
Total Cost of output018204	0	1,777	0	0	1,777	0	1,777	0	0	1,777
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	17	0	0	17	0	17	0	0	17
227001 Travel inland	0	1,760	0	0	1,760	0	1,760	0	0	1,760
Total Cost of output018205	0	1,777	0	0	1,777	0	1,777	0	0	1,777
018206 Agriculture statistics and information										
227001 Travel inland	0	2,272	0	0	2,272	0	2,273	0	0	2,273
Total Cost of output018206	0	2,272	0	0	2,272	0	2,273	0	0	2,273
Total Cost of Higher LG Services	0	7,602	0	0	7,602	0	7,603	0	0	7,603
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	20,000	0	20,000
Total for LCIII: Kimaanya/Kyabakuza	County: Masaka Municipality									20,000
<i>LCII: Kyabakuza</i>	<i>Kyabakuza</i>	<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>					<i>20,000</i>	
Total Cost of output018282	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of District Production Services	0	7,602	0	0	7,602	0	7,603	20,000	0	27,603
Total cost of Production and Marketing	55,189	54,056	19,285	0	128,531	81,589	51,912	86,689	0	220,189

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	494,799	245,068	555,496
Locally Raised Revenues	13,326	4,331	45,326
Sector Conditional Grant (Non-Wage)	80,531	40,266	109,225
Sector Conditional Grant (Wage)	395,262	197,631	395,262
Urban Unconditional Grant (Non-Wage)	5,680	2,840	5,682
Development Revenues	136,457	90,971	704,384
Sector Development Grant	136,457	90,971	704,384
Total Revenues shares	631,255	336,039	1,259,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	395,262	154,249	395,262
Non Wage	99,537	47,073	160,234
Development Expenditure			
Domestic Development	136,457	0	704,384
External Financing	0	0	0
Total Expenditure	631,255	201,322	1,259,880

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	4,234	0	0	4,234	0	15,500	0	0	15,500
228004 Maintenance – Other	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output088101	0	4,234	0	0	4,234	0	40,840	0	0	40,840
088105 Health and Hygiene Promotion										
213002 Incapacity, death benefits and funeral expenses	0	1,023	0	0	1,023	0	1,000	0	0	1,000

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221002 Workshops and Seminars	0	486	0	0	486	0	486	0	0	486
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output088105	0	7,509	0	0	7,509	0	10,486	0	0	10,486
Total Cost of Higher LG Services	0	11,742	0	0	11,742	0	51,326	0	0	51,326

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	67,172	0	0	67,172	0	92,842	0	0	92,842
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Total for LCIII: Katwe/Butego **County: Masaka Municipality** **46,421**

LCII: Butego *KATWE* *Source: Sector Conditional Grant (Non-Wage)* *15,474*
BUTEGO PHC
KIRUMBA

LCII: Katwe *KATWE* *Source: Sector Conditional Grant (Non-Wage)* *15,474*
BUTEGO PHC
KITABAAZI

LCII: Katwe *MASAKA* *Source: Sector Conditional Grant (Non-Wage)* *15,474*
MUNICIPAL
CLINIC PHC

Total for LCIII: Kimaanya/Kyabakuza **County: Masaka Municipality** **15,474**

LCII: Kyabakuza (Physical) *KIMAANYA* *Source: Sector Conditional Grant (Non-Wage)* *15,474*
KYABAKUZA
PHC

Total for LCIII: Nyendo/Ssenyange **County: Masaka Municipality** **30,947**

LCII: Nyendo *NYENDO* *Source: Sector Conditional Grant (Non-Wage)* *30,947*
SSENYANGE
HEALTH
CENTRE

Total Cost of output088154	0	67,172	0	0	67,172	0	92,842	0	0	92,842
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Total Cost of Lower Local Services	0	67,172	0	0	67,172	0	92,842	0	0	92,842
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Katwe/Butego **County: Masaka Municipality** **3,000**

LCII: Katwe *Kitabaazi HC II* *Environmental* *Source: Sector Development Grant* *1,800*
Impact
Assessment -
Field Expenses-
498

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<i>LCII: Katwe</i>	<i>Kitabaazi HC II</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: Sector Development Grant</i>	<i>1,200</i>
281502 Feasibility Studies for Capital Works	0	0	0	0
Total for LCIII: Katwe/Butego	County: Masaka Municipality			2,550
<i>LCII: Katwe</i>	<i>Feasibility studies for works at Kitabaazi HC II</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>2,550</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0
Total for LCIII: Katwe/Butego	County: Masaka Municipality			8,700
<i>LCII: Katwe</i>	<i>Kitabaazi HC II</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>
<i>LCII: Katwe</i>	<i>Kitabaazi HC II</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>4,200</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,823	0
Total for LCIII: Katwe/Butego	County: Masaka Municipality			18,569
<i>LCII: Katwe</i>	<i>Kitabaazi HC II</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>2,069</i>
<i>LCII: Katwe</i>	<i>Kitabaazi HC II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>
<i>LCII: Katwe</i>	<i>Kitabaazi HC II</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>
<i>LCII: Katwe</i>	<i>Kitabaazi HC II</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>
Total for LCIII: Nyendo/Ssenyange	County: Masaka Municipality			2,400
<i>LCII: Nyendo</i>	<i>Nyendo HC III</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Sector Development Grant</i>	<i>900</i>

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LCII: Nyendo	Nyendo HC III	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	1,500						
Total Cost of output088172	0	0	6,823	0	6,823	0	0	35,219	0	35,219
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	129,634	0	129,634	0	0	0	0	0
Total Cost of output088180	0	0	129,634	0	129,634	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	43,438	0	43,438
Total for LCIII: Nyendo/Ssenyange			County: Masaka Municipality							43,438
LCII: Nyendo	Completing staff houses of Nyendo HC III	Building Construction - Staff Houses-263	Source: Sector Development Grant	43,438						
Total Cost of output088181	0	0	0	0	0	0	0	43,438	0	43,438
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	580,000	0	580,000
Total for LCIII: Katwe/Butego			County: Masaka Municipality							580,000
LCII: Katwe	Kitabaazi HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant	580,000						
312212 Medical Equipment	0	0	0	0	0	0	0	45,727	0	45,727
Total for LCIII: Nyendo/Ssenyange			County: Masaka Municipality							45,727
LCII: Nyendo	Nyendo HC III	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	45,727						
Total Cost of output088182	0	0	0	0	0	0	0	625,727	0	625,727
Total Cost of Capital Purchases	0	0	136,457	0	136,457	0	0	704,384	0	704,384
Total cost of Primary Healthcare	0	78,915	136,457	0	215,371	0	144,168	704,384	0	848,552

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	395,262	0	0	0	395,262	395,262	0	0	0	395,262
221002 Workshops and Seminars	0	1,368	0	0	1,368	0	532	0	0	532
221009 Welfare and Entertainment	0	800	0	0	800	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	768	0	0	768	0	1,768	0	0	1,768
223005 Electricity	0	1,500	0	0	1,500	0	1,500	0	0	1,500

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223006 Water	0	500	0	0	500	0	484	0	0	484
224004 Cleaning and Sanitation	0	68	0	0	68	0	215	0	0	215
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	144	0	0	144	0	0	0	0	0
Total Cost of output088301	395,262	9,648	0	0	404,910	395,262	7,298	0	0	402,561
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	874	0	0	874	0	2,168	0	0	2,168
222001 Telecommunications	0	1,000	0	0	1,000	0	1,600	0	0	1,600
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output088302	0	10,974	0	0	10,974	0	8,768	0	0	8,768
Total Cost of Higher LG Services	395,262	20,622	0	0	415,884	395,262	16,066	0	0	411,328
Total cost of Health Management and Supervision	395,262	20,622	0	0	415,884	395,262	16,066	0	0	411,328
Total cost of Health	395,262	99,537	136,457	0	631,255	395,262	160,234	704,384	0	1,259,880

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,462,619	2,582,846	5,899,508
Locally Raised Revenues	34,317	25,084	51,652
Other Transfers from Central Government	10,000	10,000	0
Sector Conditional Grant (Non-Wage)	968,336	322,779	1,005,539
Sector Conditional Grant (Wage)	4,407,758	2,203,879	4,801,239
Urban Unconditional Grant (Non-Wage)	12,495	6,248	11,365
Urban Unconditional Grant (Wage)	29,713	14,856	29,713
Development Revenues	104,449	69,633	134,493
Sector Development Grant	104,449	69,633	134,493
Total Revenues shares	5,567,068	2,652,478	6,034,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,437,471	2,104,052	4,830,952
Non Wage	1,025,148	363,315	1,068,556
Development Expenditure			
Domestic Development	104,449	0	134,493
External Financing	0	0	0
Total Expenditure	5,567,068	2,467,367	6,034,001

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	1,167,176	0	0	0	1,167,176	1,167,176	0	0	0	1,167,176
Total Cost of output078102	1,167,176	0	0	0	1,167,176	1,167,176	0	0	0	1,167,176
Total Cost of Higher LG Services	1,167,176	0	0	0	1,167,176	1,167,176	0	0	0	1,167,176

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	147,966	0	0	147,966	0	145,782	0	0	145,782
Total for LCIII: Katwe/Butego										64,500
LCII: Butego										10,686
LCII: Butego										10,146
LCII: Katwe										6,150
LCII: Katwe										37,518
Total for LCIII: Kimaanya/Kyabakuza										31,248
LCII: Kyabakuza										10,530
LCII: Kyabakuza										4,290
LCII: Kyabakuza										6,342
LCII: Kyabakuza										10,086
Total for LCIII: Nyendo/Ssenyange										10,998
LCII: Nyendo										10,998
Total for LCIII: Missing Subcounty										39,036
LCII: Missing Parish										14,706
LCII: Missing Parish										6,246
LCII: Missing Parish										11,778
LCII: Missing Parish										6,306
Total Cost of output078151	0	147,966	0	0	147,966	0	145,782	0	0	145,782
Total Cost of Lower Local Services	0	147,966	0	0	147,966	0	145,782	0	0	145,782
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	750	0	750	0	0	0	0	0

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281503 Engineering and Design Studies & Plans for capital works	0	0	900	0	900	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,799	0	14,799	0	0	0	0	0
Total Cost of output078175	0	0	19,449	0	19,449	0	0	0	0	0

078180 Classroom construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Katwe/Butego **County: Masaka Municipality** **1,000**

LCII: Katwe *Headquarters* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* *1,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,500	0	3,500
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Total for LCIII: Katwe/Butego **County: Masaka Municipality** **3,500**

LCII: Katwe *Headquarters* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: Sector Development Grant* *3,500*

312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	90,000	0	90,000
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Total for LCIII: Kimaanya/Kyabakuza **County: Masaka Municipality** **90,000**

LCII: Kyabakuza *Kyabakuza P/S* *Building Construction - Schools-256* *Source: Sector Development Grant* *15,000*

LCII: Kyabakuza *Masaka Army P/S* *Building Construction - Multipurpose Building-245* *Source: Sector Development Grant* *15,000*

LCII: Kyabakuza (Physical) *St Charles Lwanga* *Building Construction - Maintenance and Repair-240* *Source: Sector Development Grant* *60,000*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	35,993	0	35,993
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Total for LCIII: Katwe/Butego **County: Masaka Municipality** **35,993**

LCII: Katwe *Headquarters* *Furniture and Fixtures - Assorted Equipment-628* *Source: Sector Development Grant* *35,993*

Total Cost of output078180 **0** **0** **80,000** **0** **80,000** **0** **0** **130,493** **0** **130,493**

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Katwe/Butego		County: Masaka Municipality							4,000
<i>LCII: Katwe</i>	<i>Hill Road P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>							<i>4,000</i>
<i>Source: Sector Development Grant</i>									
312102 Residential Buildings	0	0	5,000	0	5,000	0	0	0	0
Total Cost of output078181	0	0	5,000	0	5,000	0	0	4,000	0
Total Cost of Capital Purchases	0	0	104,449	0	104,449	0	0	134,493	0
Total cost of Pre-Primary and Primary Education	1,167,176	147,966	104,449	0	1,419,591	1,167,176	145,782	134,493	0

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,599,420	0	0	0	2,599,420	2,992,901	0	0	0	2,992,901
Total Cost of output078201	2,599,420	0	0	0	2,599,420	2,992,901	0	0	0	2,992,901
Total Cost of Higher LG Services	2,599,420	0	0	0	2,599,420	2,992,901	0	0	0	2,992,901
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	374,085	0	0	374,085	0	312,180	0	0	312,180
Total for LCIII: Missing Subcounty	County: Missing County							312,180		
<i>LCII: Missing Parish</i>	<i>KIJJABWEMI S.S</i>							<i>Source: Sector Conditional Grant (Non-Wage)</i>		
								<i>312,180</i>		
263369 Support Services Conditional Grant (Non-Wage)	0	7,931	0	0	7,931	0	0	0	0	0
Total Cost of output078251	0	382,016	0	0	382,016	0	312,180	0	0	312,180
Total Cost of Lower Local Services	0	382,016	0	0	382,016	0	312,180	0	0	312,180
Total cost of Secondary Education	2,599,420	382,016	0	0	2,981,436	2,992,901	312,180	0	0	3,305,081

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	641,163	0	0	0	641,163	641,163	0	0	0	641,163
Total Cost of output078301	641,163	0	0	0	641,163	641,163	0	0	0	641,163
Total Cost of Higher LG Services	641,163	0	0	0	641,163	641,163	0	0	0	641,163

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,059	0	0	4,059
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	489	0	0	489
Total Cost of output078405	29,713	48,311	0	0	78,024	29,713	81,051	0	0	110,764
Total Cost of Higher LG Services	29,713	85,244	0	0	114,957	29,713	200,672	0	0	230,385
Total cost of Education & Sports Management and Inspection	29,713	85,244	0	0	114,957	29,713	200,672	0	0	230,385
Total cost of Education	4,437,471	1,025,148	104,449	0	5,567,068	4,830,952	1,068,556	134,493	0	6,034,001

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,475,742	536,766	1,757,660
Locally Raised Revenues	92,042	45,407	292,197
Other Transfers from Central Government	1,195,701	397,359	1,277,456
Urban Unconditional Grant (Non-Wage)	13,631	6,816	13,638
Urban Unconditional Grant (Wage)	174,369	87,185	174,369
Development Revenues	11,192,882	0	26,574,641
Locally Raised Revenues	0	0	50,000
Urban Discretionary Development Equalization Grant	11,192,882	0	26,524,641
Total Revenues shares	12,668,624	536,766	28,332,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,369	85,590	174,369
Non Wage	1,301,373	438,565	1,583,291
Development Expenditure			
Domestic Development	11,192,882	0	26,574,641
External Financing	0	0	0
Total Expenditure	12,668,624	524,155	28,332,301

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	68,000	0	0	68,000	0	68,000	0	0	68,000
Total Cost of output048105	0	68,000	0	0	68,000	0	68,000	0	0	68,000
048106 Urban Roads Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	30,000	0	0	30,000

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Total Cost of output048106	0	0	0	0	0	0	30,000	0	0	30,000
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	14,000	0	0	14,000	0	25,486	0	0	25,486
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output048108	0	70,000	0	0	70,000	0	57,486	0	0	57,486
Total Cost of Higher LG Services	0	138,000	0	0	138,000	0	155,486	0	0	155,486
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	600,000	0	0	600,000
Total for LCIII: Katwe/Butego	County: Masaka Municipality									600,000
<i>LCII: Katwe</i>	<i>Kirumba-Katwe: Above Uganda Martyrs PS</i>		<i>Basudde Road</i>		<i>Source: Other Transfers from Central Government</i>				<i>600,000</i>	
263367 Sector Conditional Grant (Non-Wage)	0	600,000	0	0	600,000	0	0	0	0	0
Total Cost of output048152	0	600,000	0	0	600,000	0	600,000	0	0	600,000
048154 Urban paved roads Maintenance (LLS)										
263106 Other Current grants	0	0	0	0	0	0	300,985	0	0	300,985
Total for LCIII: Katwe/Butego	County: Masaka Municipality									300,985
<i>LCII: Katwe</i>	<i>Engineering Department</i>		<i>Various Municipal roads</i>		<i>Source: Other Transfers from Central Government</i>				<i>300,985</i>	
263206 Other Capital grants	0	0	0	0	0	0	0	26,524,641	0	26,524,641

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Total for LCIII: Katwe/Butego				County: Masaka Municipality				9,753,736			
LCII: Katwe	Headquarters	Civil Works Supervision Consultancy	Source: Urban Discretionary Development Equalization Grant					800,000			
LCII: Katwe	Katwe	Katwe By-pass rd, Circular Rd including Brovad Circular rise (2Km)	Source: Urban Discretionary Development Equalization Grant					7,453,736			
LCII: Katwe	Mutuba Gardens cell	Construction of storm water drainage channel from Katwe rd thru Kalungu Str, to Nakayiba swamp (1.5 km)	Source: Urban Discretionary Development Equalization Grant					1,500,000			
Total for LCIII: Kimaanya/Kyabakuza				County: Masaka Municipality				11,180,603			
LCII: Kimaanya	Kigamba	Barracks Road (1.0 km)	Source: Urban Discretionary Development Equalization Grant					3,726,868			
LCII: Kimaanya	Kizungu Cell	Birch Avenue, Bainess terrace, Hill road, Alexander Rd (2 Km)	Source: Urban Discretionary Development Equalization Grant					7,453,736			
Total for LCIII: Nyendo/Ssenyange				County: Masaka Municipality				5,590,302			
LCII: Nyendo	Mukudde	Upgrade of Nyendo Market Circular Rd (1.5 km)	Source: Urban Discretionary Development Equalization Grant					5,590,302			
263367 Sector Conditional Grant (Non-Wage)	0	295,986	0	0	295,986	0	0	0	0	0	
Total Cost of output048154	0	295,986	0	0	295,986	0	300,985	26,524,641	0	26,825,626	
048155 Urban unpaved roads rehabilitation (other)											
263206 Other Capital grants	0	0	0	0	0	0	0	50,000	0	50,000	
Total for LCIII: Katwe/Butego				County: Masaka Municipality				50,000			
LCII: Katwe	Bulando	Dumping site	Source: Locally Raised Revenues					50,000			
Total Cost of output048155	0	0	0	0	0	0	0	50,000	0	50,000	
048156 Urban unpaved roads Maintenance (LLS)											
263106 Other Current grants	0	0	0	0	0	0	250,985	0	0	250,985	
Total for LCIII: Katwe/Butego				County: Masaka Municipality				250,985			
LCII: Katwe	Engineering Department	Various Municipal Roads	Source: Other Transfers from Central Government					250,985			
263367 Sector Conditional Grant (Non-Wage)	0	161,715	0	0	161,715	0	0	0	0	0	
Total Cost of output048156	0	161,715	0	0	161,715	0	250,985	0	0	250,985	

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Total Cost of Lower Local Services	0	1,057,701	0	0	1,057,701	0	1,151,970	26,574,641	0	27,726,611
Total cost of District, Urban and Community Access Roads	0	1,195,701	0	0	1,195,701	0	1,307,456	26,574,641	0	27,882,096

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

228001 Maintenance - Civil	0	36,982	0	0	36,982	0	76,180	0	0	76,180
Total Cost of output048201	0	36,982	0	0	36,982	0	76,180	0	0	76,180

048203 Plant Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output048203	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	0	36,982	0	0	36,982	0	106,180	0	0	106,180

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048275 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	11,192,882	0	11,192,882	0	0	0	0	0
Total Cost of output048275	0	0	11,192,882	0	11,192,882	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,192,882	0	11,192,882	0	0	0	0	0
Total cost of District Engineering Services	0	36,982	11,192,882	0	11,229,864	0	106,180	0	0	106,180

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048301 Sector Capacity Development

211101 General Staff Salaries	174,369	0	0	0	174,369	174,369	0	0	0	174,369
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	431	0	0	431	0	431	0	0	431
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	62,024	0	0	62,024
228004 Maintenance – Other	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output048301	174,369	13,631	0	0	188,000	174,369	69,655	0	0	244,024

048302 Maintenance of Urban Infrastructure

223005 Electricity	0	48,000	0	0	48,000	0	0	0	0	0
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224004 Cleaning and Sanitation	0	259	0	0	259	0	0	0	0	0
228004 Maintenance – Other	0	6,800	0	0	6,800	0	100,000	0	0	100,000
Total Cost of output048302	0	55,059	0	0	55,059	0	100,000	0	0	100,000
Total Cost of Higher LG Services	174,369	68,690	0	0	243,060	174,369	169,655	0	0	344,024
Total cost of Municipal Services	174,369	68,690	0	0	243,060	174,369	169,655	0	0	344,024
Total cost of Roads and Engineering	174,369	1,301,373	11,192,882	0	12,668,624	174,369	1,583,291	26,574,641	0	28,332,301

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,648	19,409	96,650
Locally Raised Revenues	15,661	3,915	65,661
Urban Unconditional Grant (Non-Wage)	4,544	2,272	4,546
Urban Unconditional Grant (Wage)	26,444	13,222	26,444
Development Revenues	20,000	0	20,000
Locally Raised Revenues	20,000	0	20,000
Total Revenues shares	66,648	19,409	116,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,444	12,645	26,444
Non Wage	20,204	4,652	70,207
Development Expenditure			
Domestic Development	20,000	0	20,000
External Financing	0	0	0
Total Expenditure	66,648	17,297	116,650

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	26,444	0	0	0	26,444	26,444	0	0	0	26,444
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,640	0	0	2,640
Total Cost of output098301	26,444	0	0	0	26,444	26,444	2,640	0	0	29,084
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	2,050	0	0	2,050	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098303	0	2,050	0	0	2,050	0	10,000	0	0	10,000

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098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	1,280	0	0	1,280
Total Cost of output098304	0	1,000	0	0	1,000	0	1,360	0	0	1,360

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output098306	0	2,000	0	0	2,000	0	4,000	0	0	4,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	611	0	0	611	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output098307	0	4,611	0	0	4,611	0	9,000	0	0	9,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,161	0	0	2,161
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098308	0	1,000	0	0	1,000	0	3,661	0	0	3,661

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	4,544	0	0	4,544	0	4,546	0	0	4,546
Total Cost of output098309	0	4,544	0	0	4,544	0	4,546	0	0	4,546

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	25,000	0	0	25,000
Total Cost of output098310	0	5,000	0	0	5,000	0	35,000	0	0	35,000
Total Cost of Higher LG Services	26,444	20,204	0	0	46,648	26,444	70,207	0	0	96,650

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Katwe/Butego **County: Masaka Municipality** **20,000**

LCII: Katwe cbd Engineering and Design studies and Plans - Stake Holder Engagements-489 Source: Locally Raised Revenues 20,000

Total Cost of output098372	0	0	0	0	0	0	0	20,000	0	20,000
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098375 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output098375	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total cost of Natural Resources Management	26,444	20,204	20,000	0	66,648	26,444	70,207	20,000	0	116,650
Total cost of Natural Resources	26,444	20,204	20,000	0	66,648	26,444	70,207	20,000	0	116,650

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,198	32,934	71,093
Locally Raised Revenues	10,661	2,665	10,661
Sector Conditional Grant (Non-Wage)	20,839	10,419	20,731
Urban Unconditional Grant (Non-Wage)	4,544	2,272	4,546
Urban Unconditional Grant (Wage)	35,155	17,577	35,155
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	71,198	32,934	71,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,155	17,392	35,155
Non Wage	36,043	15,356	35,938
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	71,198	32,747	71,093

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output108102	0	2,400	0	0	2,400	0	2,400	0	0	2,400
108103 Operational and Maintenance of Public Libraries										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	1,698	0	0	1,698	0	1,698	0	0	1,698
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400

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222001 Telecommunications	0	2,640	0	0	2,640	0	2,640	0	0	2,640
223005 Electricity	0	381	0	0	381	0	381	0	0	381
223006 Water	0	381	0	0	381	0	381	0	0	381
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108103	0	12,000	0	0	12,000	0	12,000	0	0	12,000

108104 Facilitation of Community Development Workers

222001 Telecommunications	0	39	0	0	39	0	39	0	0	39
227001 Travel inland	0	1,224	0	0	1,224	0	1,224	0	0	1,224
228002 Maintenance - Vehicles	0	42	0	0	42	0	42	0	0	42
Total Cost of output108104	0	1,304	0	0	1,304	0	1,304	0	0	1,304

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of output108105	0	2,600	0	0	2,600	0	2,600	0	0	2,600

108107 Gender Mainstreaming

227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output108107	0	1,500	0	0	1,500	0	1,500	0	0	1,500

108108 Children and Youth Services

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108108	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108110 Support to Disabled and the Elderly

222001 Telecommunications	0	800	0	0	800	0	677	0	0	677
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108110	0	2,800	0	0	2,800	0	2,677	0	0	2,677

108111 Culture mainstreaming

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output108111	0	500	0	0	500	0	500	0	0	500

108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108112	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108113 Labour dispute settlement

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108113	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
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Total Cost of output108114	0	3,000	0	0	3,000	0	3,000	0	0	3,000
108115 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	35,155	0	0	0	35,155
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,054	0	0	1,054
221002 Workshops and Seminars	0	0	0	0	0	0	939	0	0	939
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,063	0	0	3,063
Total Cost of output108115	0	0	0	0	0	35,155	5,456	0	0	40,611
108116 Social Rehabilitation Services										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output108116	0	500	0	0	500	0	500	0	0	500
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	35,155	0	0	0	35,155	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,039	0	0	1,039	0	0	0	0	0
221002 Workshops and Seminars	0	937	0	0	937	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,063	0	0	3,063	0	0	0	0	0
Total Cost of output108117	35,155	5,439	0	0	40,594	0	0	0	0	0
Total Cost of Higher LG Services	35,155	36,043	0	0	71,198	35,155	35,938	0	0	71,093
Total cost of Community Mobilisation and Empowerment	35,155	36,043	0	0	71,198	35,155	35,938	0	0	71,093
Total cost of Community Based Services	35,155	36,043	0	0	71,198	35,155	35,938	0	0	71,093

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,778	22,558	90,582
Locally Raised Revenues	33,326	8,331	45,991
Urban Unconditional Grant (Non-Wage)	5,680	2,840	21,819
Urban Unconditional Grant (Wage)	22,772	11,386	22,772
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	61,778	22,558	90,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,772	10,848	22,772
Non Wage	39,006	9,717	67,810
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,778	20,565	90,582

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	22,772	0	0	0	22,772	22,772	0	0	0	22,772
221002 Workshops and Seminars	0	0	0	0	0	0	5,833	0	0	5,833
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,952	0	0	4,952	0	8,252	0	0	8,252
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,559	0	0	1,559	0	1,559	0	0	1,559
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output138301	22,772	7,011	0	0	29,783	22,772	18,144	0	0	40,916
138302 District Planning										
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	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138302	0	0	0	0	0	0	15,000	0	0	15,000
138303 Statistical data collection										
221002 Workshops and Seminars	0	400	0	0	400	0	851	0	0	851
221003 Staff Training	0	0	0	0	0	0	1,149	0	0	1,149
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
225001 Consultancy Services- Short term	0	1,864	0	0	1,864	0	1,864	0	0	1,864
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138303	0	2,264	0	0	2,264	0	6,264	0	0	6,264
138306 Development Planning										
227001 Travel inland	0	5,329	0	0	5,329	0	0	0	0	0
Total Cost of output138306	0	5,329	0	0	5,329	0	0	0	0	0
138307 Management Information Systems										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138307	0	0	0	0	0	0	2,000	0	0	2,000
138308 Operational Planning										
221002 Workshops and Seminars	0	5,100	0	0	5,100	0	5,100	0	0	5,100
221008 Computer supplies and Information Technology (IT)	0	1,680	0	0	1,680	0	1,680	0	0	1,680
221009 Welfare and Entertainment	0	5,616	0	0	5,616	0	5,616	0	0	5,616
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	0	3,300	0	0	3,300
221012 Small Office Equipment	0	490	0	0	490	0	490	0	0	490
227001 Travel inland	0	8,216	0	0	8,216	0	2,216	0	0	2,216
Total Cost of output138308	0	24,402	0	0	24,402	0	18,402	0	0	18,402
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	5,400	0	0	5,400
Total Cost of output138309	0	0	0	0	0	0	8,000	0	0	8,000

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Total Cost of Higher LG Services	22,772	39,006	0	0	61,778	22,772	67,810	0	0	90,582
Total cost of Local Government Planning Services	22,772	39,006	0	0	61,778	22,772	67,810	0	0	90,582
Total cost of Planning	22,772	39,006	0	0	61,778	22,772	67,810	0	0	90,582

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,371	18,520	44,174
Locally Raised Revenues	10,661	3,665	13,326
Urban Unconditional Grant (Non-Wage)	4,544	2,272	5,682
Urban Unconditional Grant (Wage)	25,166	12,583	25,166
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,371	18,520	44,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,166	12,560	25,166
Non Wage	15,204	5,535	19,008
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,371	18,095	44,174

B2: Expenditure Details by Programme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	25,166	0	0	0	25,166	25,166	0	0	0	25,166
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,320	0	0	4,320
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	500	0	0	500
221017 Subscriptions	0	1,500	0	0	1,500	0	1,000	0	0	1,000

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223005 Electricity	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	100	0	0	100	0	150	0	0	150
227001 Travel inland	0	7,593	0	0	7,593	0	5,527	0	0	5,527
Total Cost of output148201	25,166	11,593	0	0	36,759	25,166	15,797	0	0	40,963
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	600	0	0	600
221012 Small Office Equipment	0	111	0	0	111	0	111	0	0	111
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output148202	0	2,611	0	0	2,611	0	2,211	0	0	2,211
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148204	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	25,166	15,204	0	0	40,371	25,166	19,008	0	0	44,174
Total cost of Internal Audit Services	25,166	15,204	0	0	40,371	25,166	19,008	0	0	44,174
Total cost of Internal Audit	25,166	15,204	0	0	40,371	25,166	19,008	0	0	44,174

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,197	14,266	34,185
Locally Raised Revenues	5,330	1,333	8,330
Sector Conditional Grant (Non-Wage)	8,207	4,104	8,194
Urban Unconditional Grant (Non-Wage)	2,272	1,136	2,273
Urban Unconditional Grant (Wage)	15,388	7,694	15,388
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,197	14,266	34,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,388	6,185	15,388
Non Wage	15,810	4,392	18,797
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,197	10,577	34,185

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	3,326	0	0	3,326	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	2,197	0	0	2,197
Total Cost of output068301	0	3,326	0	0	3,326	0	3,797	0	0	3,797
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	2,272	0	0	2,272	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	2,272	0	0	2,272	0	2,000	0	0	2,000

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068303 Market Linkage Services

221008 Computer supplies and Information Technology (IT)	0	207	0	0	207	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,604	0	0	3,604	0	4,000	0	0	4,000
Total Cost of output068303	0	4,012	0	0	4,012	0	4,000	0	0	4,000

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of output068304	0	1,200	0	0	1,200	0	2,000	0	0	2,000

068305 Tourism Promotional Services

227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output068305	0	1,500	0	0	1,500	0	1,000	0	0	1,000

068306 Industrial Development Services

221002 Workshops and Seminars	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output068306	0	2,500	0	0	2,500	0	2,000	0	0	2,000

068307 Sector Capacity Development

211101 General Staff Salaries	15,388	0	0	0	15,388	15,388	0	0	0	15,388
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,760	0	0	2,760
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	240	0	0	240
Total Cost of output068307	15,388	0	0	0	15,388	15,388	3,000	0	0	18,388

068308 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output068308	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	15,388	15,810	0	0	31,197	15,388	18,797	0	0	34,185
Total cost of Commercial Services	15,388	15,810	0	0	31,197	15,388	18,797	0	0	34,185
Total cost of Trade, Industry and Local Development	15,388	15,810	0	0	31,197	15,388	18,797	0	0	34,185

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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 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Katwe/Butego	433,057	103,914	611,045
Kimaanya/Kyabakuza	300,445	129,200	263,647
Nyendo/Ssenyange	466,716	155,245	578,159
Grand Total	1,200,217	388,359	1,452,851
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	433,395	66,796	1,011,304
<i>Domestic Devt:</i>	766,822	321,563	441,547
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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FY 2020/21

SubCounty/Town Council/Division: Katwe/Butego

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,121	18,606	460,271
Locally Raised Revenues	157,909	0	423,436
Urban Unconditional Grant (Non-Wage)	37,212	18,606	36,835
Development Revenues	237,936	85,308	150,774
Locally Raised Revenues	109,973	0	74,724
Urban Discretionary Development Equalization Grant	127,963	85,308	76,050
Total Revenue Shares	433,057	103,914	611,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	195,121	18,606	460,271
Development Expenditure			
Domestic Development	237,936	85,308	150,774
External Financing	0	0	0
Total Expenditure	433,057	103,914	611,045

Vote:759 Masaka Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Kimaanya/Kyabakuza**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,701	22,229	149,811
Locally Raised Revenues	9,242	0	105,879
Urban Unconditional Grant (Non-Wage)	44,458	22,229	43,932
<i>Development Revenues</i>	246,744	106,971	113,837
Locally Raised Revenues	86,287	0	18,684
Urban Discretionary Development Equalization Grant	160,457	106,971	95,152
Total Revenue Shares	300,445	129,200	263,647
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,701	22,229	149,811
<i>Development Expenditure</i>			
Domestic Development	246,744	106,971	113,837
External Financing	0	0	0
Total Expenditure	300,445	129,200	263,647

Vote:759 Masaka Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Nyendo/Ssenyange

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,574	25,961	401,222
Locally Raised Revenues	132,651	0	349,841
Urban Unconditional Grant (Non-Wage)	51,922	25,961	51,380
Development Revenues	282,142	129,284	176,937
Locally Raised Revenues	88,217	0	61,737
Urban Discretionary Development Equalization Grant	193,925	129,284	115,200
Total Revenue Shares	466,716	155,245	578,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	184,574	25,961	401,222
Development Expenditure			
Domestic Development	282,142	129,284	176,937
External Financing	0	0	0
Total Expenditure	466,716	155,245	578,159

Vote:759 Masaka Municipal Council

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SubCounty/Town Council/Division: Katwe/Butego

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,121	18,606	460,271
Locally Raised Revenues	157,909	0	423,436
Urban Unconditional Grant (Non-Wage)	37,212	18,606	36,835
Development Revenues	237,936	85,308	150,774
Locally Raised Revenues	109,973	0	74,724
Urban Discretionary Development Equalization Grant	127,963	85,308	76,050
Total Revenue Shares	433,057	103,914	611,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	195,121	18,606	460,271
Development Expenditure			
Domestic Development	237,936	85,308	150,774
External Financing	0	0	0
Total Expenditure	433,057	103,914	611,045

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	0	0	0	0
221006 Commissions and related charges	0	4,800	0	0	4,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	145	0	0	145	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	17,212	0	0	17,212	0	0	0	0	0

Vote:759 Masaka Municipal Council

FY 2020/21

228004 Maintenance – Other	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 04	0	70,557	0	0	70,557	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	123,436	0	0	123,436
221002 Workshops and Seminars	0	28,564	0	0	28,564	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	112,000	0	0	112,000
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	0	24,000	0	0	0	0	0
Total Cost of Output 06	0	114,564	0	0	114,564	0	235,436	0	0	235,436

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	35	0	0	35
227001 Travel inland	0	0	0	0	0	0	104,800	0	0	104,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	120,000	0	0	120,000
Total Cost of Output 08	0	0	0	0	0	0	224,835	0	0	224,835

138113 Procurement Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 13	0	10,000	0	0	10,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	195,121	0	0	195,121	0	460,271	0	0	460,271
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	3,800	0	3,800	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,796	0	16,796	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	74,724	0	74,724
312103 Roads and Bridges	0	0	164,340	0	164,340	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	76,050	0	76,050
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312212 Medical Equipment	0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of Output 72	0	0	237,936	0	237,936	0	0	150,774	0	150,774

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Total Cost of Class of Output Capital Purchases	0	0	237,936	0	237,936	0	0	150,774	0	150,774
Total cost of District and Urban Administration	0	195,121	237,936	0	433,057	0	460,271	150,774	0	611,045
Total cost of Administration	0	195,121	237,936	0	433,057	0	460,271	150,774	0	611,045

SubCounty/Town Council/Division: Kimaanya/Kyabakuza**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,701	22,229	149,811
Locally Raised Revenues	9,242	0	105,879
Urban Unconditional Grant (Non-Wage)	44,458	22,229	43,932
Development Revenues	246,744	106,971	113,837
Locally Raised Revenues	86,287	0	18,684
Urban Discretionary Development Equalization Grant	160,457	106,971	95,152
Total Revenue Shares	300,445	129,200	263,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,701	22,229	149,811
Development Expenditure			
Domestic Development	246,744	106,971	113,837
External Financing	0	0	0
Total Expenditure	300,445	129,200	263,647

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	16,613	0	0	16,613	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,087	0	0	2,087	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	28,701	0	0	28,701	0	0	0	0	0

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138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	40,000	0	0	40,000
223005 Electricity	0	2,400	0	0	2,400	0	0	0	0
223006 Water	0	1,600	0	0	1,600	0	0	0	0
224004 Cleaning and Sanitation	0	11,000	0	0	11,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 06	0	15,000	0	0	15,000	0	55,000	0	55,000

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35	0	0	35
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	44,897	0	0	44,897
228002 Maintenance - Vehicles	0	0	0	0	0	49,879	0	0	49,879
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	94,811	0	94,811

138113 Procurement Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0
Total Cost of Output 13	0	6,000	0	0	6,000	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	53,701	0	0	53,701	0	149,811	0	149,811

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	1,063	0	1,063	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	7,325	0	7,325	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,251	0	5,251	0	0	0	0	0
311101 Land	0	0	1,500	0	1,500	0	0	0	0	0
312102 Residential Buildings	0	0	26,481	0	26,481	0	0	0	0	0
312104 Other Structures	0	0	116,836	0	116,836	0	0	113,837	0	113,837
312202 Machinery and Equipment	0	0	86,287	0	86,287	0	0	0	0	0
Total Cost of Output 72	0	0	246,744	0	246,744	0	0	113,837	0	113,837
Total Cost of Class of Output Capital Purchases	0	0	246,744	0	246,744	0	0	113,837	0	113,837
Total cost of District and Urban Administration	0	53,701	246,744	0	300,445	0	149,811	113,837	0	263,647
Total cost of Administration	0	53,701	246,744	0	300,445	0	149,811	113,837	0	263,647

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SubCounty/Town Council/Division: Nyendo/Ssenyange

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,574	25,961	401,222
Locally Raised Revenues	132,651	0	349,841
Urban Unconditional Grant (Non-Wage)	51,922	25,961	51,380
Development Revenues	282,142	129,284	176,937
Locally Raised Revenues	88,217	0	61,737
Urban Discretionary Development Equalization Grant	193,925	129,284	115,200
Total Revenue Shares	466,716	155,245	578,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	184,574	25,961	401,222
Development Expenditure			
Domestic Development	282,142	129,284	176,937
External Financing	0	0	0
Total Expenditure	466,716	155,245	578,159

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	32,000	0	0	32,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221006 Commissions and related charges	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	1,827	0	0	1,827	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	13,922	0	0	13,922	0	0	0	0	0
Total Cost of Output 04	0	61,749	0	0	61,749	0	0	0	0	0

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138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	120,000	0	0	120,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	0	0	0
221002 Workshops and Seminars	0	24,000	0	0	24,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0
223005 Electricity	0	7,000	0	0	7,000	0	0	0	0
223006 Water	0	6,000	0	0	6,000	0	0	0	0
224004 Cleaning and Sanitation	0	41,824	0	0	41,824	0	0	0	0
225001 Consultancy Services- Short term	0	6,000	0	0	6,000	0	0	0	0
227001 Travel inland	0	18,000	0	0	18,000	0	25,000	0	25,000
Total Cost of Output 06	0	112,824	0	0	112,824	0	145,000	0	145,000

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	70	0	0	70
227001 Travel inland	0	0	0	0	0	56,152	0	0	56,152
228002 Maintenance - Vehicles	0	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 08	0	0	0	0	0	256,222	0	0	256,222

138113 Procurement Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	0	0	0
Total Cost of Output 13	0	10,000	0	0	10,000	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	184,574	0	0	184,574	0	401,222	0	401,222
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	2,690	0	2,690	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,428	0	9,428	0	0	0	0	0
312101 Non-Residential Buildings	0	0	26,312	0	26,312	0	0	0	0	0
312103 Roads and Bridges	0	0	122,746	0	122,746	0	0	0	0	0
312104 Other Structures	0	0	36,625	0	36,625	0	0	176,937	0	176,937
312202 Machinery and Equipment	0	0	56,340	0	56,340	0	0	0	0	0
312203 Furniture & Fixtures	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Output 72	0	0	282,142	0	282,142	0	0	176,937	0	176,937
Total Cost of Class of Output Capital Purchases	0	0	282,142	0	282,142	0	0	176,937	0	176,937

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Total cost of District and Urban Administration	0	184,574	282,142	0	466,716	0	401,222	176,937	0	578,159
Total cost of Administration	0	184,574	282,142	0	466,716	0	401,222	176,937	0	578,159