

# VOTE: 607 Masaka City

## 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 2022/23
<b>Locally Raised Revenues</b>	<b>4,019,428</b>
o/w Higher Local Government	2,709,713
o/w Lower Local Government	1,309,714
<b>Discretionary Government Transfers</b>	<b>15,801,715</b>
o/w Higher Local Government	15,253,427
o/w Lower Local Government	548,288
<b>Conditional Government Transfers</b>	<b>23,197,252</b>
o/w Higher Local Government	23,197,252
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>1,086,505</b>
o/w Higher Local Government	1,086,505
o/w Lower Local Government	0
<b>External Financing</b>	<b>0</b>
o/w Higher Local Government	0
o/w Lower Local Government	0
<b>Grand Total</b>	<b>44,104,900</b>
o/w Higher Local Government	42,246,898
o/w Lower Local Government	1,858,002

# VOTE: 607 Masaka City

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

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
<b>Locally Raised Revenues</b>		<b>4,019,428</b>
Advertisements/Bill Boards		210,300
Animal and Crop Husbandry related Levies		20,400
Business licenses		970,220
Court fines and Penalties – private		20,500
Inspection Fees		318,576
Land Fees		23,000
Local Hotel Tax		214,800
Local Services Tax-Payable By Individuals		420,000
Market /Gate Charges		123,908
Miscellaneous receipts/income		43,000
Other fees e.g. street parking fees		17,000
Other licenses		20,500
Other taxes on specific services		182,120
Refuse collection charges/Public convenience		1,558
Registration fees for Documents and Businesses		10,650
Rent & Rates - Non-Produced Assets – from Gov't units		218,931
Rent & Rates - Non-Produced Assets – from private entities		1,003,118
Vehicle Parking Fees		200,847
<b>Discretionary Government Transfers</b>		<b>15,801,715</b>
Urban Discretionary Equalisation Development Grant		12,183,499
Urban Unconditional Grant Wage		2,962,028
Urban Unconditional Non-Wage		656,188
<b>Conditional Government Transfers</b>		<b>23,197,252</b>
Programme Conditional Grant - Development		535,029
Programme Conditional Grant - Wage Recurrent		12,892,157
Sector Conditional Grant (Non-Wage)		3,770,066
Transitional Conditional Grant - Development		6,000,000
<b>Other Government Transfers</b>		<b>1,086,505</b>
Support to PLE (UNEB)		40,000
Uganda Road Fund (URF)		1,046,505
<b>External Financing</b>		<b>0</b>
N / A		
<b>Total Revenues Shares</b>		<b>44,104,900</b>

# VOTE: 607 Masaka City

## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>112,165</b>	<b>68,007</b>	<b>0</b>	<b>0</b>	<b>180,172</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	106,018	8,007	0	0	114,025
Development:	6,147	60,000	0	0	66,147
<b>MANUFACTURING</b>	<b>4,000</b>	<b>7,692</b>	<b>0</b>	<b>0</b>	<b>11,692</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	7,692	0	0	11,692
Development:	0	0	0	0	0
<b>TOURISM DEVELOPMENT</b>	<b>2,685</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,685	315	0	0	3,000
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>6,750</b>	<b>31,894</b>	<b>0</b>	<b>0</b>	<b>38,643</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,750	31,894	0	0	38,643
Development:	0	0	0	0	0
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	0	0	0	4,000
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>11,270,796</b>	<b>23,543</b>	<b>1,046,505</b>	<b>0</b>	<b>12,340,844</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	1,046,505	0	1,046,505
Development:	11,270,796	23,543	0	0	11,294,339
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>11,252</b>	<b>91,890</b>	<b>0</b>	<b>0</b>	<b>103,143</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,252	61,890	0	0	73,143
Development:	0	30,000	0	0	30,000
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>22,466,532</b>	<b>138,033</b>	<b>28,614</b>	<b>0</b>	<b>22,633,179</b>
o/w: Wage:	12,892,157	0	0	0	12,892,157

# VOTE: 607 Masaka City

<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
Non-Wage Recurrent:	2,503,335	118,033	28,614	0	2,649,982
Development:	7,071,040	20,000	0	0	7,091,040
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>4,149,663</b>	<b>275,242</b>	<b>0</b>	<b>0</b>	<b>4,424,905</b>
o/w: Wage:	2,962,028	0	0	0	2,962,028
Non-Wage Recurrent:	1,187,635	275,242	0	0	1,462,877
Development:	0	0	0	0	0
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>41,824</b>	<b>16,768</b>	<b>0</b>	<b>0</b>	<b>58,592</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	41,824	16,768	0	0	58,592
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>835,021</b>	<b>2,820,162</b>	<b>11,386</b>	<b>0</b>	<b>3,666,568</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	464,476	1,219,553	11,386	0	1,695,415
Development:	370,545	1,600,609	0	0	1,971,154
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>94,278</b>	<b>545,882</b>	<b>0</b>	<b>0</b>	<b>640,161</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	94,278	545,882	0	0	640,161
Development:	0	0	0	0	0
<b>Grand Total</b>	<b>38,998,967</b>	<b>4,019,428</b>	<b>1,086,505</b>	<b>0</b>	<b>44,104,900</b>
<b>Grand Total Wage</b>	<b>15,854,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,854,186</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,426,254</b>	<b>2,285,276</b>	<b>1,086,505</b>	<b>0</b>	<b>7,798,035</b>
<b>Grand Total Development</b>	<b>18,718,528</b>	<b>1,734,152</b>	<b>0</b>	<b>0</b>	<b>20,452,680</b>

# VOTE: 607 Masaka City

## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>13,547,933</b>
o/w Higher Local Government	11,689,931
o/w Lower Local Government	1,858,002
<b>Finance</b>	<b>204,341</b>
o/w Higher Local Government	204,341
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>603,450</b>
o/w Higher Local Government	603,450
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>436,361</b>
o/w Higher Local Government	436,361
o/w Lower Local Government	0
<b>Health</b>	<b>2,623,486</b>
o/w Higher Local Government	2,623,486
o/w Lower Local Government	0
<b>Education</b>	<b>13,259,555</b>
o/w Higher Local Government	13,259,555
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>12,665,450</b>
o/w Higher Local Government	12,665,450
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>365,626</b>
o/w Higher Local Government	365,626
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>106,457</b>
o/w Higher Local Government	106,457
o/w Lower Local Government	0
<b>Planning</b>	<b>130,223</b>
o/w Higher Local Government	130,223
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>71,859</b>
o/w Higher Local Government	71,859
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>90,159</b>
o/w Higher Local Government	90,159

# VOTE: 607 Masaka City

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	0
<b>Grand Total</b>	<b>44,104,900</b>
<b>o/w Higher Local Government</b>	<b>42,246,898</b>
o/w: Wage:	15,854,186
Non-Wage Recurrent:	6,310,577
Domestic Devt:	20,082,135
External Financing:	0
<b>o/w Lower Local Government</b>	<b>1,858,002</b>
o/w: Wage:	0
Non-Wage Recurrent:	1,487,457
Domestic Devt:	370,545
External Financing:	0

# VOTE: 607 Masaka City

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	5,034,622
Urban Unconditional Grant Wage	2,030,045
Urban Unconditional Non-Wage	61,636
Locally Raised Revenues	320,070
Multi-Sectoral Transfers to LLGs _NonWage	1,487,457
Sector Conditional Grant (Non-Wage)	1,135,413
<b>Development Revenues</b>	8,513,312
Transitional Conditional Grant - Development	6,000,000
Urban Discretionary Equalisation Development Grant	542,158
Locally Raised Revenues	1,600,609
Multi-Sectoral Transfers to LLGs _Gou	370,545
<b>Total Revenues Shares</b>	<b>13,547,933</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	2,030,045
Non Wage	3,004,577
<b>Development Expenditure</b>	
Domestic Development	8,513,312
External Financing	0
<b>Total Expenditure</b>	<b>13,547,933</b>

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

<b>Service Area 10 Administration and Management</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
313121 Non-Residential Buildings - Improvement	0	0	6,000,000	0	6,000,000

# VOTE: 607 Masaka City

<b>Total Cost of Assets and Facilities Management</b>		0	0	6,000,000	0	6,000,000
<b>Total Cost of Education, Sports and skills</b>		0	0	6,000,000	0	6,000,000
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000063 Quality Assurance Systems</b>						
221002 Workshops, Meetings and Seminars		0	6,021	30,000	0	36,021
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>30,000</b>
LCII: Butego	City Headquarters	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant			30,000
221003 Staff Training		0	0	10,000	0	10,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>10,000</b>
LCII: Katwe	City Headquarter	Staff Training - Facilitation	Source: Urban Discretionary Equalisation Development Grant			10,000
225101 Consultancy Services		0	0	390,000	0	390,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>390,000</b>
LCII: Butego	City Phy Devt Plan and detailed plan for the CBD	Information Technology - System Development	Source: Urban Discretionary Equalisation Development Grant			390,000
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>5,000</b>
LCII: Butego	USMID AF Projects in Masaka City	Monitoring USMID-AF implemented activities	Source: Urban Discretionary Equalisation Development Grant			5,000
227001 Travel inland		0	9,945	77,158	0	87,103
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>77,158</b>
LCII: Butego	City Headquarters	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant			77,158
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
312149 Other Land Improvements - Acquisition		0	0	10,000	0	10,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>10,000</b>
LCII: Butego	Untitled City land Parcels	Power lines, Stations and Plants - Construction works	Source: Urban Discretionary Equalisation Development Grant			10,000
312221 Light ICT hardware - Acquisition		0	0	10,000	0	10,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>10,000</b>
LCII: Katwe	City Headquarter	ICT - Network Cabling and Trunking	Source: Urban Discretionary Equalisation Development Grant			10,000
312235 Furniture and Fittings - Acquisition		0	0	10,000	0	10,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>10,000</b>
LCII: Katwe	City headquarters	Other Structures - Contractor	Source: Urban Discretionary Equalisation Development Grant			10,000



# VOTE: 607 Masaka City

<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>27,965</b>	<b>542,158</b>	<b>0</b>	<b>570,123</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>27,965</b>	<b>542,158</b>	<b>0</b>	<b>570,123</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221007 Books, Periodicals & Newspapers	0	780	0	0	780
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	430	0	0	430
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	4,972	0	0	4,972
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>13,983</b>	<b>0</b>	<b>0</b>	<b>13,983</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>13,983</b>	<b>0</b>	<b>0</b>	<b>13,983</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>41,948</b>	<b>6,542,158</b>	<b>0</b>	<b>6,584,106</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
227001 Travel inland	0	4,972	0	0	4,972
227004 Fuel, Lubricants and Oils	0	9,010	0	0	9,010
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>13,983</b>	<b>0</b>	<b>0</b>	<b>13,983</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>13,983</b>	<b>0</b>	<b>0</b>	<b>13,983</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries	2,030,045	0	0	0	2,030,045
<b>Total Cost of Recruitment services</b>	<b>2,030,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,030,045</b>
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
221002 Workshops, Meetings and Seminars	0	2,007	0	0	2,007
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	7,141	0	0	7,141
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>12,948</b>	<b>0</b>	<b>0</b>	<b>12,948</b>
<b>Budget Output 390017 Public Service Performance management</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000

# VOTE: 607 Masaka City

221010 Special Meals and Drinks	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223001 Property Management Expenses	0	1,500	0	0	1,500
227001 Travel inland	0	21,430	0	0	21,430
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>55,930</b>	<b>0</b>	<b>0</b>	<b>55,930</b>
<b>Budget Output 390018 Statutory Services</b>					
273104 Pension	0	546,623	0	0	546,623
273105 Gratuity	0	525,144	0	0	525,144
352880 Salary Arrears Budgeting	0	63,645	0	0	63,645
<b>Total Cost of Statutory Services</b>	<b>0</b>	<b>1,135,413</b>	<b>0</b>	<b>0</b>	<b>1,135,413</b>
<b>Total Cost of Human Resource Management</b>	<b>2,030,045</b>	<b>1,204,291</b>	<b>0</b>	<b>0</b>	<b>3,234,336</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>2,030,045</b>	<b>1,218,274</b>	<b>0</b>	<b>0</b>	<b>3,248,319</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	4,972	0	0	4,972
227004 Fuel, Lubricants and Oils	0	2,410	0	0	2,410
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>13,983</b>	<b>0</b>	<b>0</b>	<b>13,983</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	104,500	0	0	104,500
227001 Travel inland	0	10,450	0	0	10,450
228001 Maintenance-Buildings and Structures	0	80,000	0	0	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition	0	0	1,404,152	0	1,404,152
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>1,404,152</b>

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,399	0	0	80,399
223001 Property Management Expenses	0	105,590	0	0	105,590
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>185,989</b>	<b>0</b>	<b>0</b>	<b>185,989</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>185,989</b>	<b>0</b>	<b>0</b>	<b>185,989</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>185,989</b>	<b>0</b>	<b>0</b>	<b>185,989</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					

# VOTE: 607 Masaka City

223001 Property Management Expenses	0	150,000	0	0	150,000
263306 Urban Discretionary Development Equalization Grant	0	0	149,535	0	149,535
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>150,000</b>	<b>149,535</b>	<b>0</b>	<b>299,535</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	75,069	0	0	75,069
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>75,069</b>	<b>0</b>	<b>0</b>	<b>75,069</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>225,069</b>	<b>149,535</b>	<b>0</b>	<b>374,604</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>225,069</b>	<b>149,535</b>	<b>0</b>	<b>374,604</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	0	0	180,000
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>611,058</b>	<b>149,535</b>	<b>0</b>	<b>760,593</b>
<b>Total Cost of 237677 Kimaanya kabonera division</b>	<b>0</b>	<b>611,058</b>	<b>149,535</b>	<b>0</b>	<b>760,593</b>

## Subcounty / Town Council / Division: 237678 Nyendo-mukungwe division

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	0	0	150,000
227001 Travel inland	0	30,000	0	0	30,000
263306 Urban Discretionary Development Equalization Grant	0	0	221,010	0	221,010
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>180,000</b>	<b>221,010</b>	<b>0</b>	<b>401,010</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
263302 Urban Unconditional Grant-Non-Wage	0	102,675	0	0	102,675
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>102,675</b>	<b>0</b>	<b>0</b>	<b>102,675</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>282,675</b>	<b>221,010</b>	<b>0</b>	<b>503,684</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					

# VOTE: 607 Masaka City

## Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	200,000	0	0	200,000
221002 Workshops, Meetings and Seminars	0	153,725	0	0	153,725
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>373,725</b>	<b>0</b>	<b>0</b>	<b>373,725</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>373,725</b>	<b>0</b>	<b>0</b>	<b>373,725</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>656,399</b>	<b>221,010</b>	<b>0</b>	<b>877,409</b>

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000023 Inspection and Monitoring

223001 Property Management Expenses	0	200,000	0	0	200,000
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>876,399</b>	<b>221,010</b>	<b>0</b>	<b>1,097,409</b>
<b>Total Cost of 237678 Nyendo-mukungwe division</b>	<b>0</b>	<b>876,399</b>	<b>221,010</b>	<b>0</b>	<b>1,097,409</b>

# VOTE: 607 Masaka City

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	204,341
Urban Unconditional Grant Wage	59,749
Urban Unconditional Non-Wage	63,547
Locally Raised Revenues	81,045
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>204,341</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	59,749
Non Wage	144,591
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>204,341</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries	59,749	0	0	0	59,749
<b>Total Cost of Recruitment services</b>	<b>59,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,749</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000

# VOTE: 607 Masaka City

<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>15,700</b>
<b>Total Cost of Human Resource Management</b>	<b>59,749</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>75,449</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>59,749</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>75,449</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	11,805	0	0	11,805
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	16,000	0	0	16,000
223006 Water	0	8,000	0	0	8,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>65,805</b>	<b>0</b>	<b>0</b>	<b>65,805</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,040	0	0	2,040
221012 Small Office Equipment	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>6,040</b>	<b>0</b>	<b>0</b>	<b>6,040</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000

# VOTE: 607 Masaka City

<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>101,845</b>	<b>0</b>	<b>0</b>	<b>101,845</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,047	0	0	5,047
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>12,047</b>	<b>0</b>	<b>0</b>	<b>12,047</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>27,047</b>	<b>0</b>	<b>0</b>	<b>27,047</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>128,891</b>	<b>0</b>	<b>0</b>	<b>128,891</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>59,749</b>	<b>144,591</b>	<b>0</b>	<b>0</b>	<b>204,341</b>
<b>Total Cost of Finance</b>	<b>59,749</b>	<b>144,591</b>	<b>0</b>	<b>0</b>	<b>204,341</b>



# VOTE: 607 Masaka City

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	603,450
Urban Unconditional Grant Wage	125,142
Urban Unconditional Non-Wage	247,020
Locally Raised Revenues	231,289
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>603,450</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	125,142
Non Wage	478,308
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>603,450</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000051 Affiliated and professional Bodies</b>					
211107 Boards, Committees and Council Allowances	0	5,760	0	0	5,760
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Affiliated and professional Bodies</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>0</b>	<b>14,160</b>

# VOTE: 607 Masaka City

<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>0</b>	<b>14,160</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>0</b>	<b>14,160</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211107 Boards, Committees and Council Allowances	0	5,760	0	0	5,760
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services	0	594	0	0	594
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>14,354</b>	<b>0</b>	<b>0</b>	<b>14,354</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>14,354</b>	<b>0</b>	<b>0</b>	<b>14,354</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries	125,142	0	0	0	125,142
211107 Boards, Committees and Council Allowances	0	4,480	0	0	4,480
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
227001 Travel inland	0	4,880	0	0	4,880
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Recruitment services</b>	<b>125,142</b>	<b>20,560</b>	<b>0</b>	<b>0</b>	<b>145,702</b>
<b>Total Cost of Human Resource Management</b>	<b>125,142</b>	<b>20,560</b>	<b>0</b>	<b>0</b>	<b>145,702</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>125,142</b>	<b>34,914</b>	<b>0</b>	<b>0</b>	<b>160,055</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

# VOTE: 607 Masaka City

## Budget Output 000011 Communication and Public Relations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	89,005	0	0	89,005
212102 Medical expenses (Employees)	0	7,800	0	0	7,800
221007 Books, Periodicals & Newspapers	0	913	0	0	913
221008 Information and Communication Technology Supplies.	0	960	0	0	960
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,485	0	0	1,485
221012 Small Office Equipment	0	1,300	0	0	1,300
221017 Membership dues and Subscription fees.	0	1,440	0	0	1,440
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	4,800	0	0	4,800
223006 Water	0	4,800	0	0	4,800
224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
227001 Travel inland	0	32,490	0	0	32,490
227004 Fuel, Lubricants and Oils	0	28,200	0	0	28,200
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
282101 Donations	0	2,000	0	0	2,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>188,993</b>	<b>0</b>	<b>0</b>	<b>188,993</b>

## Budget Output 000014 Administrative and Support Services

212103 Incapacity benefits (Employees)	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	960	0	0	960
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,160	0	0	2,160
224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
227001 Travel inland	0	6,860	0	0	6,860
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,380</b>	<b>0</b>	<b>0</b>	<b>21,380</b>

# VOTE: 607 Masaka City

<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>215,373</b>	<b>0</b>	<b>0</b>	<b>215,373</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211105 Ex-Gratia for Political leaders.	0	190,054	0	0	190,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,809	0	0	23,809
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>213,862</b>	<b>0</b>	<b>0</b>	<b>213,862</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>213,862</b>	<b>0</b>	<b>0</b>	<b>213,862</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>429,235</b>	<b>0</b>	<b>0</b>	<b>429,235</b>
<b>Total Cost of Legislation and Oversight</b>	<b>125,142</b>	<b>478,308</b>	<b>0</b>	<b>0</b>	<b>603,450</b>
<b>Total Cost of Statutory bodies</b>	<b>125,142</b>	<b>478,308</b>	<b>0</b>	<b>0</b>	<b>603,450</b>

# VOTE: 607 Masaka City

## Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	370,214
Programme Conditional Grant - Wage Recurrent	259,189
Programme Conditional Grant - Non Wage Recurrent	99,703
Urban Unconditional Non-Wage	3,315
Locally Raised Revenues	8,007
<b>Development Revenues</b>	66,147
Programme Conditional Grant - Development	6,147
Locally Raised Revenues	60,000
<b>Total Revenues Shares</b>	<b>436,361</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	259,189
Non Wage	111,025
<b>Development Expenditure</b>	
Domestic Development	66,147
External Financing	0
<b>Total Expenditure</b>	<b>436,361</b>

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
221012 Small Office Equipment	0	6,690	0	0	6,690
224003 Agricultural Supplies and Services	0	0	6,147	0	6,147
<b>Total for LCIII: Kimaanya kabonera division</b>	<b>County: Kimanya kabonera Division</b>				<b>6,147</b>
LCII: Kirimya	Gayaza	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development		6,147
225204 Monitoring and Supervision of capital work	0	4,960	0	0	4,960

# VOTE: 607 Masaka City

227001 Travel inland	0	24,184	0	0	24,184
227004 Fuel, Lubricants and Oils	0	16,496	0	0	16,496
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
<b>Total Cost of Extension services</b>	<b>0</b>	<b>53,730</b>	<b>6,147</b>	<b>0</b>	<b>59,877</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	11,322	0	0	11,322
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>11,322</b>	<b>0</b>	<b>0</b>	<b>11,322</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>65,052</b>	<b>6,147</b>	<b>0</b>	<b>71,199</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>65,052</b>	<b>6,147</b>	<b>0</b>	<b>71,199</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	259,189	0	0	0	259,189
<b>Total Cost of Planning and Budgeting services</b>	<b>259,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,189</b>
<b>Total Cost of Labour and employment services</b>	<b>259,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,189</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>259,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,189</b>
<b>Total Cost of Agricultural Extension</b>	<b>259,189</b>	<b>65,052</b>	<b>6,147</b>	<b>0</b>	<b>330,388</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	20,959	0	0	20,959
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>20,959</b>	<b>0</b>	<b>0</b>	<b>20,959</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>20,959</b>	<b>0</b>	<b>0</b>	<b>20,959</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
228001 Maintenance-Buildings and Structures	0	0	60,000	0	60,000
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>20,959</b>	<b>60,000</b>	<b>0</b>	<b>80,959</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>20,959</b>	<b>60,000</b>	<b>0</b>	<b>80,959</b>

# VOTE: 607 Masaka City

## Service Area 30 Agricultural Value Chain Services

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,514	0	0	2,514
227001 Travel inland	0	22,500	0	0	22,500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>25,014</b>	<b>0</b>	<b>0</b>	<b>25,014</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>25,014</b>	<b>0</b>	<b>0</b>	<b>25,014</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>25,014</b>	<b>0</b>	<b>0</b>	<b>25,014</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>25,014</b>	<b>0</b>	<b>0</b>	<b>25,014</b>
<b>Total Cost of Production and Marketing</b>	<b>259,189</b>	<b>111,025</b>	<b>66,147</b>	<b>0</b>	<b>436,361</b>

# VOTE: 607 Masaka City

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,394,783
Programme Conditional Grant - Wage Recurrent	1,861,036
Programme Conditional Grant - Non Wage Recurrent	485,444
Urban Unconditional Non-Wage	23,287
Locally Raised Revenues	25,017
<b>Development Revenues</b>	228,702
Programme Conditional Grant - Development	228,702
<b>Total Revenues Shares</b>	<b>2,623,486</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,861,035
Non Wage	533,748
<b>Development Expenditure</b>	
Domestic Development	228,702
External Financing	0
<b>Total Expenditure</b>	<b>2,623,486</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	5,200	0	0	5,200
221003 Staff Training	0	2,000	0	0	2,000
227001 Travel inland	0	2,800	0	0	2,800
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320022 Immunisation Services</b>					
221002 Workshops, Meetings and Seminars	0	2,206	0	0	2,206
224001 Medical Supplies and Services	0	1,000	0	0	1,000



# VOTE: 607 Masaka City

227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>6,206</b>	<b>0</b>	<b>0</b>	<b>6,206</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Malaria Control and Prevention</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Budget Output 320113 Prevention and rehabilitation services</b>					
221009 Welfare and Entertainment	0	2,397	0	0	2,397
<b>Total Cost of Prevention and rehabilitation services</b>	<b>0</b>	<b>2,397</b>	<b>0</b>	<b>0</b>	<b>2,397</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	1,861,036	0	0	0	1,861,036
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	1,279	0	0	1,279
263308 Sector Conditional Grant (Non-Wage)	0	209,395	0	0	209,395
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>155,868</b>
LCII: Bugabira	Bugabira	BUGABIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,921	
LCII: Bulayi	Bulayi	KIYUMBA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	89,211	
LCII: Katwe	Mutuba Musisi Gardens	MASAKA MUNICIPAL CLINIC PHC	Source: Programme Conditional Grant - Non Wage Recurrent	8,921	
LCII: Matanga	Butende	ST BENEDICT BUTENDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	6,565	
LCII: Nyendo	Kasana	NYENDO SSENYANGE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	17,842	
LCII: Samalia	Samalia	MPUGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	24,407	
<b>Total for LCIII: Kimaanya kabonera division</b>	<b>County: Kimanya kabonera Division</b>				<b>35,684</b>
LCII: Kakunyu	Bukoto	BUKOTO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	17,842	
LCII: Kyabakuza	Kyabakuza	KIMAANYA KYABAKUZA PHC	Source: Programme Conditional Grant - Non Wage Recurrent	8,921	
LCII: Kyamuyimbwa	Kyamuyimbwa	KYAMUYIMBW A HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,921	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>17,842</b>
LCII: Missing Parish	Kirumba	KATWE BUTEGO PHC KIRUMBA	Source: Programme Conditional Grant - Non Wage Recurrent	8,921	

# VOTE: 607 Masaka City

LCII: Missing Parish	Kitabaaazi	KATWE BUTEGO PHC KITABAAZI	Source: Programme Conditional Grant - Non Wage Recurrent	8,921		
312121 Non-Residential Buildings - Acquisition		0	0	205,000	0	205,000
Total for LCIII: Kimaanya kabonera division		County: Kimanya kabonera Division				205,000
LCII: Kyabakuza	Kyabakuza HC- Upgrade to III	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	205,000		
312235 Furniture and Fittings - Acquisition		0	0	23,702	0	23,702
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division				23,702
LCII: Katwe	City Health Office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	23,702		
Total Cost of Primary Health care services		1,861,036	213,674	228,702	0	2,303,411
Total Cost of Population Health, Safety and Management		1,861,036	239,276	228,702	0	2,329,014
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,861,036	239,276	228,702	0	2,329,014
Total Cost of Primary HealthCare		1,861,036	239,276	228,702	0	2,329,014
Service Area 20 Hospital Services						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	232,243	0	0	232,243
Total for LCIII: Nyendo-mukungwe division	County: Nyendo Mukungwe Division				232,243
LCII: Ssenyange	Kitovu	ST. JOSEPHS HOSPITAL KITOVU	Source: Programme Conditional Grant - Non Wage Recurrent		232,243
Total Cost of Support to Hospitals	0	232,243	0	0	232,243
Total Cost of Population Health, Safety and Management	0	232,243	0	0	232,243
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	232,243	0	0	232,243
Total Cost of Hospital Services	0	232,243	0	0	232,243
Service Area 30 Health Management and Supervision					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320051 Adolescent and School Health Services</b>					
221002 Workshops, Meetings and Seminars	0	8,532	0	0	8,532

# VOTE: 607 Masaka City

<b>Total Cost of Adolescent and School Health Services</b>	<b>0</b>	<b>8,532</b>	<b>0</b>	<b>0</b>	<b>8,532</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>8,532</b>	<b>0</b>	<b>0</b>	<b>8,532</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>8,532</b>	<b>0</b>	<b>0</b>	<b>8,532</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	4,008	0	0	4,008
221009 Welfare and Entertainment	0	3,992	0	0	3,992
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
222001 Information and Communication Technology Services.	0	483	0	0	483
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>16,483</b>	<b>0</b>	<b>0</b>	<b>16,483</b>
<b>Budget Output 000005 Human Resource Management</b>					
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221002 Workshops, Meetings and Seminars	0	4,292	0	0	4,292
221009 Welfare and Entertainment	0	5,921	0	0	5,921
227001 Travel inland	0	11,000	0	0	11,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>21,213</b>	<b>0</b>	<b>0</b>	<b>21,213</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>43,696</b>	<b>0</b>	<b>0</b>	<b>43,696</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>43,696</b>	<b>0</b>	<b>0</b>	<b>43,696</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>62,228</b>	<b>0</b>	<b>0</b>	<b>62,228</b>
<b>Total Cost of Health</b>	<b>1,861,036</b>	<b>533,748</b>	<b>228,702</b>	<b>0</b>	<b>2,623,486</b>

# VOTE: 607 Masaka City

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	12,939,376
Programme Conditional Grant - Wage Recurrent	10,771,933
Programme Conditional Grant - Non Wage Recurrent	2,001,321
Urban Unconditional Grant Wage	53,497
Urban Unconditional Non-Wage	11,602
Locally Raised Revenues	61,024
Other Transfers from Central Government	40,000
<b>Development Revenues</b>	320,179
Programme Conditional Grant - Development	300,179
Locally Raised Revenues	20,000
<b>Total Revenues Shares</b>	<b>13,259,555</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	10,825,429
Non Wage	2,113,947
<b>Development Expenditure</b>	
Domestic Development	320,179
External Financing	0
<b>Total Expenditure</b>	<b>13,259,555</b>

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

#### Service Area 10 Pre-Primary and Primary Education

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 120007 Support Services</b>					
227001 Travel inland	0	2,626	0	0	2,626
<b>Total Cost of Support Services</b>	<b>0</b>	<b>2,626</b>	<b>0</b>	<b>0</b>	<b>2,626</b>
<b>Budget Output 320110 Sports and recreational services</b>					
312425 Entertainment, Literary and Artistic Originals - Acquisition	0	0	20,000	0	20,000

# VOTE: 607 Masaka City

<b>Total for LCIII: Kimaanya kabonera division</b>		<b>County: Kimanya kabonera Division</b>				<b>20,000</b>
LCII: Kyamuyimbwa	Kagezi Sports Field	Optical Instruments - Micrometers & Adapters	Source: Locally Raised Revenues			20,000
<b>Total Cost of Sports and recreational services</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		5,165,503	0	0	0	5,165,503
221003 Staff Training		0	15,000	0	0	15,000
221008 Information and Communication Technology Supplies.		0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding		0	2,626	0	0	2,626
221012 Small Office Equipment		0	857	0	0	857
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>1,000</b>
LCII: Butego	headquarter	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,529	0	2,529
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>2,529</b>
LCII: Butego	Headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			2,529
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>2,000</b>
LCII: Katwe	HEADQUARTER	monitoring and supervision of projects under SFG	Source: Programme Conditional Grant - Development			2,000
227001 Travel inland		0	27,053	0	0	27,053
227004 Fuel, Lubricants and Oils		0	5,500	0	0	5,500
312111 Residential Buildings - Acquisition		0	0	25,000	0	25,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>25,000</b>
LCII: KIBISI	completion of mirembe R/C teachers house	Professional Engineering Services- Architectural Designs	Source: Programme Conditional Grant - Development			25,000
312121 Non-Residential Buildings - Acquisition		0	0	269,650	0	269,650
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>75,000</b>
LCII: KIBISI	Construction of Kitchen at Miremebe R/C p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			25,000
LCII: Matanga	butende primary school	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			25,000

# VOTE: 607 Masaka City

LCII: Matanga	Mpungwe p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	25,000		
Total for LCIII: Kimaanya kabonera division		County: Kimanya kabonera Division		25,000		
LCII: Kiziba	Kiziba Ps	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	25,000		
Total Cost of Primary Education Services		5,165,503	60,536	300,179	0	5,526,218
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	525,890	0	0	525,890
Total for LCIII: Missing Subcounty		County: Missing County				525,890
LCII: Missing Parish	AHMANDIYAH PS	AHMADIYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,630		
LCII: Missing Parish	ARMY PS	Masaka Army P/S (KASIJJAGIRWA )	Source: Programme Conditional Grant - Non Wage Recurrent	7,389		
LCII: Missing Parish	BISANJE ST MONDESTA RC	BISANJE ST MODESTA RC	Source: Programme Conditional Grant - Non Wage Recurrent	6,886		
LCII: Missing Parish	BISANJE MOSLEM P/S	BISANJE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,400		
LCII: Missing Parish	BULANDO P/S	Bulando P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,921		
LCII: Missing Parish	BUTAAYA P/S	BUTAAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,757		
LCII: Missing Parish	BUTALE C.UP/S	BUTALE CU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,032		
LCII: Missing Parish	BUTALE MIXED P/S	BUTALE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,635		
LCII: Missing Parish	BWALA PS	Bwala P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,067		
LCII: Missing Parish	Gayaza Mulira ps	GAYAZA MULIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,222		
LCII: Missing Parish	HILL ROADP/S	Hill Road School	Source: Programme Conditional Grant - Non Wage Recurrent	49,264		
LCII: Missing Parish	KABUKOLWA P/S	KABUKOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,514		
LCII: Missing Parish	KADDUGALA PS	Kaddugala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,167		
LCII: Missing Parish	KAKO PS	Kako P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,578		
LCII: Missing Parish	KALAGALA COPE PS	KALAGALA COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,671		
LCII: Missing Parish	KASAALA PS	Kasaala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,819		
LCII: Missing Parish	Kasango ps	KASANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,034		
LCII: Missing Parish	KASEETAPS	KASEETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,919		
LCII: Missing Parish	KIJJAMBWEMI PS	Kijjabwemi P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,646		
LCII: Missing Parish	KIKUNGWE C.O.U P/S	KIKUNGWE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,253		
LCII: Missing Parish	KIKUNGWE MOSLEM P/S	KIKUNGWE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,644		

# VOTE: 607 Masaka City

LCII: Missing Parish	KIMANYA BLESSED SACREMENT	Kimaanya Blessed Sacrament	Source: Programme Conditional Grant - Non Wage Recurrent	16,054
LCII: Missing Parish	KIMWANYI PS	KIMWAANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,576
LCII: Missing Parish	KINYERERE P/S	Kinyerere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,143
LCII: Missing Parish	Kirowoza p/s	KIROWOZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,257
LCII: Missing Parish	Kisenyi ps	KISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,167
LCII: Missing Parish	KITAMBUZA P/S	EMMANUEL KITAMBUZA	Source: Programme Conditional Grant - Non Wage Recurrent	8,760
LCII: Missing Parish	KITENGA PS	Kitenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,036
LCII: Missing Parish	KITENGESA P/S	Kitengesa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,201
LCII: Missing Parish	KIWANYIP/S	KIWANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,758
LCII: Missing Parish	KIYUMBA PS	Kiyumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,311
LCII: Missing Parish	KIZIBA PS	KIZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,498
LCII: Missing Parish	KYALUSOWE P/S	Kyalusolwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,673
LCII: Missing Parish	KYASUMA P/S	ST. MATHEWS KYASSUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,374
LCII: Missing Parish	MASAKA POLICE CHILDRENS SCHOOL	Masaka Police Children's School	Source: Programme Conditional Grant - Non Wage Recurrent	6,953
LCII: Missing Parish	Masaka School	MASAKA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,665
LCII: Missing Parish	Mirembe RC	MIREMBE R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,372
LCII: Missing Parish	MPUNGWE P/S	Mpugwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,342
LCII: Missing Parish	NABINENE ADVERT P/S	NABINENE ADV. P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,780
LCII: Missing Parish	NAMAGOMA P/S	Namagoma St. Kizito Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,616
LCII: Missing Parish	NDEGEYA COU	Ndegeya C.O U	Source: Programme Conditional Grant - Non Wage Recurrent	14,299
LCII: Missing Parish	NYEND MISAALI P/S	ST. IGNASTIUS NYENDO MISAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,758
LCII: Missing Parish	NYENDO P/S	Nyendo Public School	Source: Programme Conditional Grant - Non Wage Recurrent	12,212
LCII: Missing Parish	SENYA P/S	SSENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,239
LCII: Missing Parish	SENYANGE PUBLIC P/S	Ssenyange Public School	Source: Programme Conditional Grant - Non Wage Recurrent	8,680
LCII: Missing Parish	ST ANTHONY GAYAZA	St. Anthony Gayaza P/s	Source: Programme Conditional Grant - Non Wage Recurrent	6,769
LCII: Missing Parish	ST BRUNNO SAAZA P/S	St. Bruno Ssaza P/S	Source: Programme Conditional Grant - Non Wage Recurrent	12,142

# VOTE: 607 Masaka City

LCII: Missing Parish	ST CHARLES KYABAKUZA P/S	St. Charles Lwanga Kyabakuza P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,918		
LCII: Missing Parish	ST GREGORY BUTENDE P/S	ST. GREGORY BUTENDE	Source: Programme Conditional Grant - Non Wage Recurrent	14,503		
LCII: Missing Parish	ST VICENT KYAMUYIMBWA PS	ST. VINCENT KYAMUYIMBW A P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,730		
LCII: Missing Parish	ST,HENRY KIWALA PS	St. Henry s Kiwaala p/s	Source: Programme Conditional Grant - Non Wage Recurrent	4,631		
LCII: Missing Parish	ST.BRUNNO NDEGEYA P/S	St. Bruno Ndegeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,299		
LCII: Missing Parish	ST.JOSEPH KIYIMBWE PS	St. Joseph Kiyimbwe P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,125		
LCII: Missing Parish	ST.KITANGA PS	ST. KIZITO KITANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,483		
LCII: Missing Parish	ST.PAUL KITOVUP/S	St. Paul Kitovu Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,120		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>525,890</b>	<b>0</b>	<b>525,890</b>	
<b>Total Cost of Education,Sports and skills</b>		<b>5,165,503</b>	<b>589,052</b>	<b>320,179</b>	<b>0</b>	<b>6,074,735</b>

## SubProgramme 04 Labour and employment services

### Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	6,000	0	0	6,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>5,165,503</b>	<b>595,052</b>	<b>320,179</b>	<b>0</b>	<b>6,080,735</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>5,165,503</b>	<b>595,052</b>	<b>320,179</b>	<b>0</b>	<b>6,080,735</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
227001 Travel inland	0	21,179	0	0	21,179
263308 Sector Conditional Grant (Non-Wage)	0	821,780	0	0	821,780
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>403,940</b>
LCII: Bulayi	Tarbuk ss	Tarduk Seed School	Source: Programme Conditional Grant - Non Wage Recurrent		44,960
LCII: Matanga	kaddugala ss	KADDUGALA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		152,892
LCII: Samalia	St, Anthony ss Kayunga	ST ANTHONY S.S KAYUNGA	Source: Programme Conditional Grant - Non Wage Recurrent		206,088
<b>Total for LCIII: Kimaanya kabonera division</b>	<b>County: Kimanya kabonera Division</b>				<b>417,840</b>



## Approved Budget Estimates for FY 2022/23

## Approved Budget Estimates for FY 2022/23

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					

# VOTE: 607 Masaka City

## SubProgramme 01 Education,Sports and skills

### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	21,562	0	0	21,562
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>21,562</b>	<b>0</b>	<b>0</b>	<b>21,562</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>21,562</b>	<b>0</b>	<b>0</b>	<b>21,562</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>21,562</b>	<b>0</b>	<b>0</b>	<b>21,562</b>

## Programme 14 PUBLIC SECTOR TRANSFORMATION

### SubProgramme 03 Human Resource Management

#### Budget Output 000049 Recruitment services

211101 General Staff Salaries	53,497	0	0	0	53,497
<b>Total Cost of Recruitment services</b>	<b>53,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,497</b>
<b>Total Cost of Human Resource Management</b>	<b>53,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,497</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>53,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,497</b>

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	3,398	0	0	3,398
221009 Welfare and Entertainment	0	9,105	0	0	9,105
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	5,950	0	0	5,950
227001 Travel inland	0	36,988	0	0	36,988
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>79,440</b>	<b>0</b>	<b>0</b>	<b>79,440</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>79,440</b>	<b>0</b>	<b>0</b>	<b>79,440</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>79,440</b>	<b>0</b>	<b>0</b>	<b>79,440</b>

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**VOTE: 607** Masaka City

Total Cost of Education&Sports Management and Inspection	53,497	106,002	0	0	159,499
Total Cost of Education	10,825,429	2,113,947	320,179	0	13,259,555

# VOTE: 607 Masaka City

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,371,111
Urban Unconditional Grant Wage	207,997
Urban Unconditional Non-Wage	16,574
Locally Raised Revenues	100,034
Other Transfers from Central Government	1,046,505
<b>Development Revenues</b>	11,294,339
Urban Discretionary Equalisation Development Grant	11,270,796
Locally Raised Revenues	23,543
<b>Total Revenues Shares</b>	<b>12,665,450</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	207,997
Non Wage	1,163,113
<b>Development Expenditure</b>	
Domestic Development	11,294,339
External Financing	0
<b>Total Expenditure</b>	<b>12,665,450</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260009 Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	1,046,505	0	0	1,046,505
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,046,505</b>	<b>0</b>	<b>0</b>	<b>1,046,505</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>1,046,505</b>	<b>0</b>	<b>0</b>	<b>1,046,505</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>1,046,505</b>	<b>0</b>	<b>0</b>	<b>1,046,505</b>
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					

# VOTE: 607 Masaka City

## Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## Programme 14 PUBLIC SECTOR TRANSFORMATION

### SubProgramme 03 Human Resource Management

#### Budget Output 000049 Recruitment services

211101 General Staff Salaries	207,997	0	0	0	207,997
<b>Total Cost of Recruitment services</b>	<b>207,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,997</b>
<b>Total Cost of Human Resource Management</b>	<b>207,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,997</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>207,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,997</b>
<b>Total Cost of Community Access Roads</b>	<b>207,997</b>	<b>1,066,505</b>	<b>0</b>	<b>0</b>	<b>1,274,502</b>

#### Service Area 20 Engineering Services

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
312131 Roads and Bridges - Acquisition	0	0	11,294,339	0	11,294,339
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>11,294,339</b>
LCII: Katwe	All Divisions	Other Dwellings - Consultancy	Source: Urban Discretionary Equalisation Development Grant		11,270,796
LCII: Katwe	City Head Offices	Other Dwellings - Electrical Works	Source: Locally Raised Revenues		23,543
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>11,294,339</b>	<b>0</b>	<b>11,294,339</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>11,294,339</b>	<b>0</b>	<b>11,294,339</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>11,294,339</b>	<b>0</b>	<b>11,294,339</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600

# VOTE: 607 Masaka City

223001 Property Management Expenses	0	574	0	0	574
227001 Travel inland	0	14,000	0	0	14,000
228004 Maintenance-Other Fixed Assets	0	58,434	0	0	58,434
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>88,609</b>	<b>0</b>	<b>0</b>	<b>88,609</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>88,609</b>	<b>0</b>	<b>0</b>	<b>88,609</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>88,609</b>	<b>0</b>	<b>0</b>	<b>88,609</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>96,609</b>	<b>11,294,339</b>	<b>0</b>	<b>11,390,948</b>
<b>Total Cost of Roads and Engineering</b>	<b>207,997</b>	<b>1,163,113</b>	<b>11,294,339</b>	<b>0</b>	<b>12,665,450</b>

---

**VOTE: 607** Masaka City

---

*Water*

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

---

N / A

N / A

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

---

---

# VOTE: 607 Masaka City

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	335,626
Urban Unconditional Grant Wage	258,000
Urban Unconditional Non-Wage	11,602
Locally Raised Revenues	66,024
<b>Development Revenues</b>	30,000
Locally Raised Revenues	30,000
<b>Total Revenues Shares</b>	<b>365,626</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	258,000
Non Wage	77,626
<b>Development Expenditure</b>	
Domestic Development	30,000
External Financing	0
<b>Total Expenditure</b>	<b>365,626</b>

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

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	16,000	0	0	16,000
227001 Travel inland	0	10,643	0	0	10,643
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>38,643</b>	<b>0</b>	<b>0</b>	<b>38,643</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>38,643</b>	<b>0</b>	<b>0</b>	<b>38,643</b>



# VOTE: 607 Masaka City

<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>38,643</b>	<b>0</b>	<b>0</b>	<b>38,643</b>
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,690	0	0	16,690
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	13,300	0	0	13,300
227004 Fuel, Lubricants and Oils	0	2,092	0	0	2,092
312149 Other Land Improvements - Acquisition	0	0	30,000	0	30,000
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>30,000</b>
LCII: Matanga	Matanga Trading Centre	Power lines, Stations and Plants - Construction works	Source: Locally Raised Revenues		30,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>38,983</b>	<b>30,000</b>	<b>0</b>	<b>68,983</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>38,983</b>	<b>30,000</b>	<b>0</b>	<b>68,983</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>38,983</b>	<b>30,000</b>	<b>0</b>	<b>68,983</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries	258,000	0	0	0	258,000
<b>Total Cost of Recruitment services</b>	<b>258,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,000</b>
<b>Total Cost of Human Resource Management</b>	<b>258,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,000</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>258,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>258,000</b>	<b>77,626</b>	<b>30,000</b>	<b>0</b>	<b>365,626</b>
<b>Total Cost of Natural Resources</b>	<b>258,000</b>	<b>77,626</b>	<b>30,000</b>	<b>0</b>	<b>365,626</b>

# VOTE: 607 Masaka City

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	106,457
Programme Conditional Grant - Non Wage Recurrent	37,816
Urban Unconditional Grant Wage	47,998
Urban Unconditional Non-Wage	6,630
Locally Raised Revenues	14,014
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>106,457</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	47,998
Non Wage	58,459
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>106,457</b>

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

#### Service Area 10 Community Mobilisation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries	47,998	0	0	0	47,998
<b>Total Cost of Recruitment services</b>	<b>47,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,998</b>
<b>Total Cost of Human Resource Management</b>	<b>47,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,998</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>47,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,998</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	4,500	0	0	4,500

# VOTE: 607 Masaka City

<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
227001 Travel inland	0	4,500	0	0	4,500
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
223005 Electricity	0	800	0	0	800
223006 Water	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	274	0	0	274
227001 Travel inland	0	6,626	0	0	6,626
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>47,998</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>71,998</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	7,867	0	0	7,867
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>9,867</b>	<b>0</b>	<b>0</b>	<b>9,867</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>9,867</b>	<b>0</b>	<b>0</b>	<b>9,867</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>9,867</b>	<b>0</b>	<b>0</b>	<b>9,867</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	2,251	0	0	2,251
221007 Books, Periodicals & Newspapers	0	1,698	0	0	1,698

# VOTE: 607 Masaka City

221008 Information and Communication Technology Supplies.	0	2,630	0	0	2,630
221009 Welfare and Entertainment	0	1,014	0	0	1,014
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>24,592</b>	<b>0</b>	<b>0</b>	<b>24,592</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>24,592</b>	<b>0</b>	<b>0</b>	<b>24,592</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>24,592</b>	<b>0</b>	<b>0</b>	<b>24,592</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>34,459</b>	<b>0</b>	<b>0</b>	<b>34,459</b>
<b>Total Cost of Community Based Services</b>	<b>47,998</b>	<b>58,459</b>	<b>0</b>	<b>0</b>	<b>106,457</b>

# VOTE: 607 Masaka City

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>130,223</b>
Urban Unconditional Grant Wage	71,918
Urban Unconditional Non-Wage	23,287
Locally Raised Revenues	35,017
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>130,223</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	71,918
Non Wage	58,304
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>130,223</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Planning and Statistics</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries	71,918	0	0	0	71,918
<b>Total Cost of Recruitment services</b>	<b>71,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,918</b>
<b>Total Cost of Human Resource Management</b>	<b>71,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,918</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>71,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,918</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

# VOTE: 607 Masaka City

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
227001 Travel inland	0	18,287	0	0	18,287
227004 Fuel, Lubricants and Oils	0	1,017	0	0	1,017
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>28,304</b>	<b>0</b>	<b>0</b>	<b>28,304</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>0</b>	<b>28,304</b>	<b>0</b>	<b>0</b>	<b>28,304</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>58,304</b>	<b>0</b>	<b>0</b>	<b>58,304</b>
<b>Total Cost of Planning and Statistics</b>	<b>71,918</b>	<b>58,304</b>	<b>0</b>	<b>0</b>	<b>130,223</b>
<b>Total Cost of Planning</b>	<b>71,918</b>	<b>58,304</b>	<b>0</b>	<b>0</b>	<b>130,223</b>

# VOTE: 607 Masaka City

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>71,859</b>
Urban Unconditional Grant Wage	39,215
Urban Unconditional Non-Wage	6,630
Locally Raised Revenues	26,014
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>71,859</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	39,215
Non Wage	32,643
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>71,859</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Compliance</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries	39,215	0	0	0	39,215
<b>Total Cost of Recruitment services</b>	<b>39,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,215</b>
<b>Total Cost of Human Resource Management</b>	<b>39,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,215</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>39,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,215</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
221002 Workshops, Meetings and Seminars	0	2,143	0	0	2,143

# VOTE: 607 Masaka City

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	25,000	0	0	25,000
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>32,643</b>	<b>0</b>	<b>0</b>	<b>32,643</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>32,643</b>	<b>0</b>	<b>0</b>	<b>32,643</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>32,643</b>	<b>0</b>	<b>0</b>	<b>32,643</b>
<b>Total Cost of Compliance</b>	<b>39,215</b>	<b>32,643</b>	<b>0</b>	<b>0</b>	<b>71,859</b>
<b>Total Cost of Internal Audit</b>	<b>39,215</b>	<b>32,643</b>	<b>0</b>	<b>0</b>	<b>71,859</b>



# VOTE: 607 Masaka City

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	90,159
Programme Conditional Grant - Non Wage Recurrent	10,371
Urban Unconditional Grant Wage	68,466
Urban Unconditional Non-Wage	3,315
Locally Raised Revenues	8,007
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>90,159</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	68,466
Non Wage	21,692
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>90,159</b>

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

#### Service Area 10 Commercial Services

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Programme 04 MANUFACTURING</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					

# VOTE: 607 Masaka City

## Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of MANUFACTURING</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Programme 05 TOURISM DEVELOPMENT

### SubProgramme 01 Marketing and Promotion

#### Budget Output 120002 Domestic Promotion

221012 Small Office Equipment	0	315	0	0	315
222001 Information and Communication Technology Services.	0	715	0	0	715
227001 Travel inland	0	1,971	0	0	1,971
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## Programme 07 PRIVATE SECTOR DEVELOPMENT

### SubProgramme 01 Enabling Environment

#### Budget Output 190004 Regulation and Advisory Services

227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 000080 Economic Integration and Market Access

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Programme 14 PUBLIC SECTOR TRANSFORMATION

### SubProgramme 03 Human Resource Management

#### Budget Output 000049 Recruitment services

211101 General Staff Salaries	68,466	0	0	0	68,466
<b>Total Cost of Recruitment services</b>	<b>68,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,466</b>
<b>Total Cost of Human Resource Management</b>	<b>68,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,466</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>68,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,466</b>
<b>Total Cost of Commercial Services</b>	<b>68,466</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>82,466</b>

#### Service Area 20 Value Chain Services

# VOTE: 607 Masaka City

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 04 MANUFACTURING</b>					
<b>SubProgramme 02 Trade Development</b>					
<b>Budget Output 100001 Sensitisation on Standardisation</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	692	0	0	692
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Sensitisation on Standardisation</b>	<b>0</b>	<b>7,692</b>	<b>0</b>	<b>0</b>	<b>7,692</b>
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>7,692</b>	<b>0</b>	<b>0</b>	<b>7,692</b>
<b>Total Cost of MANUFACTURING</b>	<b>0</b>	<b>7,692</b>	<b>0</b>	<b>0</b>	<b>7,692</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>7,692</b>	<b>0</b>	<b>0</b>	<b>7,692</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>68,466</b>	<b>21,692</b>	<b>0</b>	<b>0</b>	<b>90,159</b>

