

VOTE: 607 Masaka City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	6,370,874	6,370,874
o/w Higher Local Government	2,676,840	2,676,840
o/w Lower Local Government	3,694,033	3,694,033
Discretionary Government Transfers	6,379,675	4,320,579
o/w Higher Local Government	5,861,543	3,623,565
o/w Lower Local Government	518,132	697,013
Conditional Government Transfers	30,108,975	35,263,004
o/w Higher Local Government	30,108,975	35,263,004
o/w Lower Local Government	0	0
Other Government Transfers	446,267	454,267
o/w Higher Local Government	446,267	454,267
o/w Lower Local Government	0	0
External Financing	1,270,000	861,000
o/w Higher Local Government	1,270,000	861,000
o/w Lower Local Government	0	0
Grand Total	44,575,790	47,269,724
o/w Higher Local Government	40,363,625	42,878,677
o/w Lower Local Government	4,212,166	4,391,047

# VOTE: 607 Masaka City

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>6,370,874</b>	<b>6,370,874</b>
Advertisements/Bill Boards	203,544	203,544
Animal and Crop Husbandry related Levies	41,285	41,285
Business licenses	1,536,510	1,836,510
Court fines and Penalties – private	0	17,500
Inspection Fees	326,927	0
Issuance of identification documents	0	17,350
Land Fees	21,350	21,350
Local Hotel Tax	299,065	299,065
Local Services Tax-Payable By Individuals	401,675	401,675
Market /Gate Charges	199,596	199,596
Miscellaneous receipts/income	76,400	76,400
Other fees e.g. street parking fees	190,400	190,400
Other fines and Penalties – private	17,500	0
Other licenses	27,856	27,856
Property related Duties/Fees	0	326,927
Refuse collection charges/Public convenience	2,690	2,690
Registration fees for Documents and Businesses	272,350	355,000
Rent & Rates - Non-Produced Assets – from Gov't units	0	151,610
Rent & Rates - Non-Produced Assets – from private entities	0	2,000,333
Rent & rates – produced assets-From Government Units	143,040	0
Rent & rates – produced assets-From Private Entities	2,408,903	0
Vehicle Parking Fees	201,783	201,783
<b>Discretionary Government Transfers</b>	<b>6,379,675</b>	<b>4,320,579</b>
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	3,213,061	898,723
Urban Unconditional Grant Wage	2,430,563	2,420,610
Urban Unconditional Non-Wage	690,799	955,994
<b>Conditional Government Transfers</b>	<b>30,108,975</b>	<b>35,263,004</b>
Programme Conditional Grant - Non Wage Recurrent	7,625,770	12,491,337
Programme Conditional Grant - Development	1,106,459	402,408
Programme Conditional Grant - Wage Recurrent	16,976,746	18,369,259
Transitional Conditional Grant - Development	4,400,000	4,000,000
<b>Other Government Transfers</b>	<b>446,267</b>	<b>454,267</b>

VOTE: 607 Masaka City

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Infectious Diseases Institute (IDI)	78,000	81,000
Support to PLE (UNEB)	40,000	40,000
Uganda Aids Commission	15,000	0
Uganda Road Fund (URF)	313,267	313,267
Uganda Women Entrepreneurship Program(UWEP)	0	20,000
<b>External Financing</b>	<b>1,270,000</b>	<b>861,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	98,000	240,000
Global Fund for HIV, TB & Malaria	100,000	51,000
Korean International Cooperation Agency(KOICA)	400,000	450,000
United Nations Capital Development Fund (UNCDF)	572,000	0
United Nations Children Fund (UNICEF)	50,000	60,000
World Health Organisation (WHO)	50,000	60,000
<b>Total Revenues Shares</b>	<b>44,575,790</b>	<b>47,269,724</b>

# VOTE: 607 Masaka City

## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>561,618</b>	<b>18,440</b>	<b>0</b>	<b>0</b>	<b>580,058</b>
o/w: Wage:	325,918	0	0	0	325,918
Non-Wage Recurrent:	222,809	18,440	0	0	241,249
Development:	12,891	0	0	0	12,891
<b>Tourism Development</b>	<b>186,341</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>386,341</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	200,000	0	0	210,795
Development:	175,546	0	0	0	175,546
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>110,991</b>	<b>72,541</b>	<b>0</b>	<b>0</b>	<b>183,533</b>
o/w: Wage:	100,000	0	0	0	100,000
Non-Wage Recurrent:	10,991	72,541	0	0	83,533
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>89,041</b>	<b>18,440</b>	<b>0</b>	<b>0</b>	<b>107,482</b>
o/w: Wage:	46,163	0	0	0	46,163
Non-Wage Recurrent:	42,878	18,440	0	0	61,318
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,000,000</b>	<b>0</b>	<b>313,267</b>	<b>0</b>	<b>1,313,267</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	313,267	0	1,313,267
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>466,566</b>	<b>116,002</b>	<b>0</b>	<b>0</b>	<b>582,568</b>
o/w: Wage:	430,864	0	0	0	430,864
Non-Wage Recurrent:	15,702	116,002	0	0	131,704
Development:	20,000	0	0	0	20,000
<b>Human Capital Development</b>	<b>22,786,385</b>	<b>163,523</b>	<b>141,000</b>	<b>0</b>	<b>23,951,908</b>
o/w: Wage:	18,273,099	0	0	0	18,273,099
Non-Wage Recurrent:	4,035,725	163,523	141,000	0	4,340,248
Development:	477,561	0	0	861,000	1,338,561
<b>Public Sector Transformation</b>	<b>12,921,428</b>	<b>5,254,620</b>	<b>0</b>	<b>0</b>	<b>18,176,048</b>

# 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>
o/w: Wage:	905,077	0	0	0	905,077
Non-Wage Recurrent:	7,479,616	4,030,445	0	0	11,510,061
Development:	4,536,736	1,224,175	0	0	5,760,910
<b>Governance And Security</b>	<b>589,918</b>	<b>290,802</b>	<b>0</b>	<b>0</b>	<b>880,720</b>
o/w: Wage:	186,397	0	0	0	186,397
Non-Wage Recurrent:	397,521	270,802	0	0	668,323
Development:	6,000	20,000	0	0	26,000
<b>Regional Balanced Development</b>	<b>157,261</b>	<b>77,542</b>	<b>0</b>	<b>0</b>	<b>234,803</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	112,009	47,542	0	0	159,551
Development:	45,252	30,000	0	0	75,252
<b>Development Plan Implementation</b>	<b>714,033</b>	<b>158,962</b>	<b>0</b>	<b>0</b>	<b>872,995</b>
o/w: Wage:	522,350	0	0	0	522,350
Non-Wage Recurrent:	119,285	158,962	0	0	278,247
Development:	72,398	0	0	0	72,398
<b>Grand Total</b>	<b>39,583,583</b>	<b>6,370,874</b>	<b>454,267</b>	<b>861,000</b>	<b>47,269,724</b>
<b>Grand Total Wage</b>	<b>20,789,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,789,869</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>13,447,331</b>	<b>5,096,699</b>	<b>454,267</b>	<b>0</b>	<b>18,998,297</b>
<b>Grand Total Development</b>	<b>5,346,383</b>	<b>1,274,175</b>	<b>0</b>	<b>861,000</b>	<b>7,481,557</b>

# VOTE: 607 Masaka City

## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
<b>Administration</b>	<b>13,294,422</b>	<b>18,315,600</b>
o/w Higher Local Government	9,082,256	13,924,553
o/w Lower Local Government	4,212,166	4,391,047
<b>Finance</b>	<b>562,905</b>	<b>579,384</b>
o/w Higher Local Government	562,905	579,384
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>684,426</b>	<b>803,112</b>
o/w Higher Local Government	684,426	803,112
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>499,032</b>	<b>580,058</b>
o/w Higher Local Government	499,032	580,058
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,588,677</b>	<b>5,011,763</b>
o/w Higher Local Government	4,588,677	5,011,763
o/w Lower Local Government	0	0
<b>Education</b>	<b>18,492,508</b>	<b>18,659,221</b>
o/w Higher Local Government	18,492,508	18,659,221
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>5,459,784</b>	<b>2,251,381</b>
o/w Higher Local Government	5,459,784	2,251,381
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>293,533</b>	<b>203,533</b>
o/w Higher Local Government	293,533	203,533
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>228,797</b>	<b>270,924</b>
o/w Higher Local Government	228,797	270,924
o/w Lower Local Government	0	0
<b>Planning</b>	<b>260,213</b>	<b>343,611</b>
o/w Higher Local Government	260,213	343,611
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>122,860</b>	<b>132,860</b>
o/w Higher Local Government	122,860	132,860
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>88,633</b>	<b>118,277</b>

# VOTE: 607 Masaka City

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
o/w Higher Local Government	88,633	118,277
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>44,575,790</b>	<b>47,269,724</b>
<b>o/w Higher Local Government</b>	<b>40,363,625</b>	<b>42,878,677</b>
o/w: Wage:	19,407,309	20,789,869
Non-Wage Recurrent:	9,996,482	15,103,765
Domestic Devt:	9,689,834	6,124,043
External Financing:	1,270,000	861,000
<b>o/w Lower Local Government</b>	<b>4,212,166</b>	<b>4,391,047</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	3,863,053	3,894,532
Domestic Devt:	349,112	496,515
External Financing:	0	0

# VOTE: 607 Masaka City

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	8,161,135	12,534,689
Urban Unconditional Grant Wage	961,030	905,077
Urban Unconditional Non-Wage	58,583	178,135
Locally Raised Revenues	546,412	346,412
Multi-Sectoral Transfers to LLGs_NonWage	3,863,053	3,894,532
Programme Conditional Grant - Non Wage Recurrent	2,732,057	7,210,534
<b>Development Revenues</b>	5,133,287	5,780,910
Transitional Conditional Grant - Development	4,000,000	4,000,000
Urban Discretionary Equalisation Development Grant	0	30,221
Locally Raised Revenues	784,175	1,254,175
Multi-Sectoral Transfers to LLGs_Gou	349,112	496,515
<b>Total Revenues Shares</b>	<b>13,294,422</b>	<b>18,315,600</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	961,030	905,077
Non Wage	7,200,106	11,629,613
<b>Development Expenditure</b>		
Domestic Development	5,133,287	5,780,910
External Financing	0	0
<b>Total Expenditure</b>	<b>13,294,422</b>	<b>18,315,600</b>

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

#### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	10,000	0	0	10,000



# VOTE: 607 Masaka City

<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>Total Cost of Human Capital Development</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
313149 Other Land Improvements - Improvement	0	0	4,000,000	0	4,000,000
<b>Total for LCIII: Kimaanya kabonera division</b>	<b>County: Kimanya kabonera Division</b>				<b>4,000,000</b>
LCII: Kimaanya Ward	Kimaanya	Other Land Improvements - Maintenance	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		4,000,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
312211 Heavy Vehicles - Acquisition	0	0	1,200,000	0	1,200,000
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>1,200,000</b>
LCII: Katwe Ward	City Headquarters	Heavy Vehicles - Tractors and Implements	Source: Locally Raised Revenues		1,200,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	905,077	0	0	0	905,077
273104 Pension	0	3,728,990	0	0	3,728,990
273105 Gratuity	0	3,305,580	0	0	3,305,580
352881 Pension and Gratuity Arrears Budgeting	0	175,964	0	0	175,964
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>905,077</b>	<b>7,210,534</b>	<b>0</b>	<b>0</b>	<b>8,115,611</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221003 Staff Training	0	0	24,175	0	24,175
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>24,175</b>
LCII: Katwe Ward	HRM Office	Staff Training - Capacity Building	Source: Locally Raised Revenues		24,175
227001 Travel inland	0	0	24,221	0	24,221
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>24,221</b>
LCII: Katwe Ward	HRM Office	Travel Inland - Training and Study Trips	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		24,221
312221 Light ICT hardware - Acquisition	0	0	6,000	0	6,000
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>6,000</b>
LCII: Katwe Ward	HRM Office	Light ICT Hardware - Computers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>54,396</b>	<b>0</b>	<b>54,396</b>
<b>Key Service Area 390017 Public Service Performance management</b>					

# VOTE: 607 Masaka City

221001 Advertising and Public Relations	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	24,957	0	0	24,957
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	23,626	0	0	23,626
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	40,000	0	0	40,000
222001 Information and Communication Technology Services.	0	7,000	0	0	7,000
223001 Property Management Expenses	0	8,000	0	0	8,000
223004 Guard and Security services	0	30,000	0	0	30,000
227001 Travel inland	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	54,412	0	0	54,412
273102 Incapacity, death benefits and funeral expenses	0	30,000	0	0	30,000
282101 Donations	0	15,000	0	0	15,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>404,995</b>	<b>0</b>	<b>0</b>	<b>404,995</b>
<b>Total Cost of Public Sector Transformation</b>	<b>905,077</b>	<b>7,615,529</b>	<b>5,254,396</b>	<b>0</b>	<b>13,775,001</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
221020 Litigation and related expenses	0	109,551	0	0	109,551
313121 Non-Residential Buildings - Improvement	0	0	30,000	0	30,000
<b>Total for LCIII: Kimaanya kabonera division</b>	<b>County: Kimanya kabonera Division</b>				<b>30,000</b>
LCII: Kimaanya Ward	Kitabiro	City Hall construction continued	Source: Locally Raised Revenues		30,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>109,551</b>	<b>30,000</b>	<b>0</b>	<b>139,551</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>109,551</b>	<b>30,000</b>	<b>0</b>	<b>139,551</b>
<b>Total Cost of Administration and Management</b>	<b>905,077</b>	<b>7,735,081</b>	<b>5,284,396</b>	<b>0</b>	<b>13,924,553</b>
<b>Total Cost of Administration</b>	<b>905,077</b>	<b>7,735,081</b>	<b>5,284,396</b>	<b>0</b>	<b>13,924,553</b>

Subcounty / Town Council / Division: 237677 Kimaanya kabonera division

# VOTE: 607 Masaka City

## Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	0	0	150,000
221002 Workshops, Meetings and Seminars	0	80,000	0	0	80,000
223001 Property Management Expenses	0	400,000	0	0	400,000
227001 Travel inland	0	368,957	0	0	368,957
313131 Roads and Bridges - Improvement	0	0	204,262	0	204,262
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>998,957</b>	<b>204,262</b>	<b>0</b>	<b>1,203,219</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>998,957</b>	<b>204,262</b>	<b>0</b>	<b>1,203,219</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>998,957</b>	<b>204,262</b>	<b>0</b>	<b>1,203,219</b>
<b>Total Cost of 237677 Kimaanya kabonera division</b>	<b>0</b>	<b>998,957</b>	<b>204,262</b>	<b>0</b>	<b>1,203,219</b>

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

## Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,000	0	0	360,000
221002 Workshops, Meetings and Seminars	0	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
223001 Property Management Expenses	0	1,600,000	0	0	1,600,000
227001 Travel inland	0	852,575	0	0	852,575
313131 Roads and Bridges - Improvement	0	0	292,253	0	292,253
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>2,895,575</b>	<b>292,253</b>	<b>0</b>	<b>3,187,828</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>2,895,575</b>	<b>292,253</b>	<b>0</b>	<b>3,187,828</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,895,575</b>	<b>292,253</b>	<b>0</b>	<b>3,187,828</b>
<b>Total Cost of 237678 Nyendo-mukungwe division</b>	<b>0</b>	<b>2,895,575</b>	<b>292,253</b>	<b>0</b>	<b>3,187,828</b>

# VOTE: 607 Masaka City

## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	562,905	579,384
Urban Unconditional Grant Wage	407,950	407,950
Urban Unconditional Non-Wage	62,413	78,891
Locally Raised Revenues	92,542	92,542
<b>Total Revenues Shares</b>	<b>562,905</b>	<b>579,384</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	407,950	407,950
Non Wage	154,955	171,434
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>562,905</b>	<b>579,384</b>

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

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

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221011 Printing, Stationery, Photocopying and Binding	0	5,542	0	0	5,542
227001 Travel inland	0	44,458	0	0	44,458
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	407,950	0	0	0	407,950
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000

# VOTE: 607 Masaka City

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
223001 Property Management Expenses	0	4,000	0	0	4,000
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	12,000	0	0	12,000
227001 Travel inland	0	20,955	0	0	20,955
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	4,479	0	0	4,479
<b>Total Cost of Finance and Accounting</b>	<b>407,950</b>	<b>121,434</b>	<b>0</b>	<b>0</b>	<b>529,384</b>
<b>Total Cost of Development Plan Implementation</b>	<b>407,950</b>	<b>121,434</b>	<b>0</b>	<b>0</b>	<b>529,384</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>407,950</b>	<b>171,434</b>	<b>0</b>	<b>0</b>	<b>579,384</b>
<b>Total Cost of Finance</b>	<b>407,950</b>	<b>171,434</b>	<b>0</b>	<b>0</b>	<b>579,384</b>

# VOTE: 607 Masaka City

## Statutory bodies

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	639,174	721,860
Urban Unconditional Grant Wage	110,899	110,899
Urban Unconditional Non-Wage	298,554	381,240
Locally Raised Revenues	229,721	229,721
<b>Development Revenues</b>	45,252	81,252
Urban Discretionary Equalisation Development Grant	0	16,000
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	0	20,000
<b>Total Revenues Shares</b>	<b>684,426</b>	<b>803,112</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	110,899	110,899
Non Wage	528,275	610,962
<b>Development Expenditure</b>		
Domestic Development	45,252	81,252
External Financing	0	0
<b>Total Expenditure</b>	<b>684,426</b>	<b>803,112</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
<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>Key Service Area 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000	0	8,000
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>8,000</b>
LCII: Katwe Ward	Boards and Commissions	Allowances to CSC & CLGPAC	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>2,000</b>

# VOTE: 607 Masaka City

LCII: Katwe Ward	Clerk to Council	Office Supplies - Assorted Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,000	
Total Cost of Recruitment services	0	0	10,000	0	10,000
Total Cost of Public Sector Transformation	0	0	10,000	0	10,000
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	110,899	0	0	0	110,899
Total Cost of Administrative and Support Services	110,899	0	0	0	110,899
Key Service Area 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	324,798	0	0	324,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	253,530	0	0	253,530
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
227001 Travel inland	0	27,422	0	0	27,422
312221 Light ICT hardware - Acquisition	0	0	6,000	0	6,000
Total for LCIII: Nyendo-mukungwe division	County: Nyendo Mukungwe Division				6,000
LCII: Katwe Ward	Clerk to Council's Office	Light ICT Hardware - Computers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	6,000	
Total Cost of Inspection and Monitoring	0	610,962	6,000	0	616,962
Key Service Area 190004 Regulation and Advisory Services					
312235 Furniture and Fittings - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Nyendo-mukungwe division	County: Nyendo Mukungwe Division				20,000
LCII: Katwe Ward	Mayor's Boardroom	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues	20,000	
Total Cost of Regulation and Advisory Services	0	0	20,000	0	20,000
Total Cost of Governance And Security	110,899	610,962	26,000	0	747,860
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	45,252	0	45,252
Total for LCIII: Missing Subcounty	County: Missing County				45,252
LCII: Missing Parish	City Headquarters	Facilitation to LGPAC and CSC activities	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	45,252	
Total Cost of Leadership and Management	0	0	45,252	0	45,252
Total Cost of Regional Balanced Development	0	0	45,252	0	45,252
Total Cost of Legislation and Oversight	110,899	610,962	81,252	0	803,112

VOTE: 607 Masaka City

Total Cost of Statutory bodies	110,899	610,962	81,252	0	803,112
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# VOTE: 607 Masaka City

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	499,032	567,167
Programme Conditional Grant - Wage Recurrent	302,389	325,918
Programme Conditional Grant - Non Wage Recurrent	175,062	219,668
Urban Unconditional Non-Wage	3,140	3,140
Locally Raised Revenues	18,440	18,440
<b>Development Revenues</b>	0	12,891
Programme Conditional Grant - Development	0	12,891
<b>Total Revenues Shares</b>	<b>499,032</b>	<b>580,058</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	302,389	325,918
Non Wage	196,643	241,249
<b>Development Expenditure</b>		
Domestic Development	0	12,891
External Financing	0	0
<b>Total Expenditure</b>	<b>499,032</b>	<b>580,058</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	325,918	0	0	0	325,918
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
224003 Agricultural Supplies and Services	0	25,000	0	0	25,000

# VOTE: 607 Masaka City

225204 Monitoring and Supervision of capital work	0	10,440	0	0	10,440
227001 Travel inland	0	49,049	0	0	49,049
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>325,918</b>	<b>181,489</b>	<b>0</b>	<b>0</b>	<b>507,408</b>

## Key Service Area 010074 Vector and disease control

227001 Travel inland	0	3,140	0	0	3,140
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>3,140</b>	<b>0</b>	<b>0</b>	<b>3,140</b>
<b>Total Cost of Agro-Industrialization</b>	<b>325,918</b>	<b>184,630</b>	<b>0</b>	<b>0</b>	<b>510,548</b>
<b>Total Cost of Agricultural Extension</b>	<b>325,918</b>	<b>184,630</b>	<b>0</b>	<b>0</b>	<b>510,548</b>

## Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010074 Vector and disease control</b>					
221012 Small Office Equipment	0	0	12,891	0	12,891
<b>Total for LCIII: Kimaanya kabonera division</b>	<b>County: Kimanya kabonera Division</b>				<b>12,891</b>
LCII: Kimaanya Ward	kimaanya kabonera division	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,891
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>0</b>	<b>12,891</b>	<b>0</b>	<b>12,891</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>0</b>	<b>12,891</b>	<b>0</b>	<b>12,891</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>0</b>	<b>12,891</b>	<b>0</b>	<b>12,891</b>

## Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,605	0	0	1,605
227001 Travel inland	0	55,014	0	0	55,014
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>56,619</b>	<b>0</b>	<b>0</b>	<b>56,619</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>56,619</b>	<b>0</b>	<b>0</b>	<b>56,619</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>56,619</b>	<b>0</b>	<b>0</b>	<b>56,619</b>

VOTE: 607 Masaka City

Total Cost of Production and Marketing	325,918	241,249	12,891	0	580,058
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VOTE: 607 Masaka City

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,117,677	3,932,625
Programme Conditional Grant - Wage Recurrent	2,226,815	2,959,774
Programme Conditional Grant - Non Wage Recurrent	753,110	847,100
Urban Unconditional Non-Wage	7,851	7,851
Locally Raised Revenues	36,901	36,901
Other Transfers from Central Government	93,000	81,000
Development Revenues	1,471,000	1,079,138
Programme Conditional Grant - Development	201,000	130,094
Urban Discretionary Equalisation Development Grant	0	88,044
External Financing	1,270,000	861,000
Total Revenues Shares	4,588,677	5,011,763
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,226,815	2,959,774
Non Wage	890,862	972,851
Development Expenditure		
Domestic Development	201,000	218,138
External Financing	1,270,000	861,000
Total Expenditure	4,588,677	5,011,763

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	2,959,774	0	0	0	2,959,774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	18,200	18,200
Total for LCIII: Nyendo-mukungwe division	County: Nyendo Mukungwe Division				18,200

# VOTE: 607 Masaka City

LCII: Katwe Ward	Masaka City	Billboards - Adverts	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	18,200
221002 Workshops, Meetings and Seminars		0	18,123 0 318,000	336,123
<b>Total for LCIII:</b>		<b>County:</b>		<b>168,000</b>
LCII:	Masaka City	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	60,000
LCII:	Masaka City	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	108,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>		<b>150,000</b>
LCII: Katwe Ward	Masaka City	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	150,000
221004 Recruitment Expenses		0	3,000 0 0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,989 0 8,000	9,989
<b>Total for LCIII:</b>		<b>County:</b>		<b>8,000</b>
LCII:	Masaka City	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	8,000
221012 Small Office Equipment		0	400 0 0	400
222001 Information and Communication Technology Services.		0	1,400 0 0	1,400
223005 Electricity		0	2,100 0 0	2,100
223006 Water		0	4,000 0 0	4,000
224001 Medical Supplies and Services		0	0 0 50,000	50,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>		<b>50,000</b>
LCII: Katwe Ward	Masaka City	Equipment - Assorted Agriculture and Medical Equipment	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	50,000
225204 Monitoring and Supervision of capital work		0	6,901 4,187 0	11,088
<b>Total for LCIII:</b>		<b>County:</b>		<b>4,187</b>
LCII:	Msk City	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,187
227001 Travel inland		0	65,551 0 371,000	436,551
<b>Total for LCIII:</b>		<b>County:</b>		<b>231,000</b>

# VOTE: 607 Masaka City

LCII:	Masaka City	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 445-World Health Organisation (WHO)	60,000		
LCII:	Masaka City	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	120,000		
LCII:	Masaka City	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	51,000		
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division		140,000		
LCII: Katwe Ward	Masaka City	Travel Inland - Allowances	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	140,000		
227004 Fuel, Lubricants and Oils		0	7,000	0	12,000	19,000
Total for LCIII:		County:		12,000		
LCII:	Masaka City	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	12,000		
228001 Maintenance-Buildings and Structures		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	3,600	0	0	3,600
228004 Maintenance-Other Fixed Assets		0	1,200	0	0	1,200
263308 Sector Conditional Grant (Non-Wage)		0	500,709	0	0	500,709
Total for LCIII: Nyendo-mukungwe division		County: Nyendo Mukungwe Division		379,346		
LCII: Bugabira Ward	bugabira	BUGABIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,895		
LCII: Bulayi Ward	kiyumba	KIYUMBA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,480		
LCII: Bulayi Ward	kiyumba	KIYUMBA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	138,952		
LCII: Butego Ward	kirumba	Kirumba Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,895		
LCII: Katwe Ward	kitabaazi	KITABAAZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,736		
LCII: Katwe Ward	kitabaazi	KITABAAZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,790		
LCII: Katwe Ward	musisi gardens	Masaka Municipal Clinic HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,895		
LCII: Matanga Ward	matanga	ST BENEDICT BUTENDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,263		
LCII: Matanga Ward	matanga	ST BENEDICT BUTENDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,511		

# VOTE: 607 Masaka City

LCII: Nyendo Ward	kasana	Nyendo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,812
LCII: Nyendo Ward	kasana	Nyendo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,790
LCII: Samaliya Ward	kako hill	KAKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,118
LCII: Samaliya Ward	kako hill	KAKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,511
LCII: Samaliya Ward	mpugwe	MPUGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,907
LCII: Samaliya Ward	mpugwe	MPUGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,790
<b>Total for LCIII: Kimaanya kabonera division</b>		<b>County: Kimanya kabonera Division</b>		<b>121,363</b>
LCII: Kakunyu Ward	bukoto	BUKOTO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,711
LCII: Kakunyu Ward	bukoto	BUKOTO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,790
LCII: Kiteredde Ward	kimwanyi	Kimwanyi cou	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,162
LCII: Kiteredde Ward	kimwanyi	Kimwanyi cou	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,511
LCII: Kyabakuza Ward	kyabakuza	Kyabakuza Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,607
LCII: Kyabakuza Ward	kyabakuza	Kyabakuza Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,790
LCII: Kyamuyimbwa Ward	kyamuyimbwa	KYAMUYIMBW A HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,895
LCII: Ssenya Ward	kasooka	Ssenya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,895
273102 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200
312221 Light ICT hardware - Acquisition	0	0	20,000	20,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>20,000</b>
LCII:	City Health Office	Light ICT Hardware - Cameras	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000
LCII:	Health Center IIs in Masaka City	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,000
312229 Other ICT Equipment - Acquisition	0	0	30,907	30,907

# VOTE: 607 Masaka City

<b>Total for LCIII:</b>		<b>County:</b>			<b>30,907</b>	
LCII:	Public Health centers	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		30,907	
312235 Furniture and Fittings - Acquisition		0	0	20,000	0	20,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>			<b>20,000</b>	
LCII: Katwe Ward	Masaka City	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,000	
313121 Non-Residential Buildings - Improvement		0	0	55,000	0	55,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>			<b>55,000</b>	
LCII: Bulayi Ward	Kiyumba HCIV	Expansion of the laboratory at Kiyumba HCIV- Phase 2	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		50,000	
LCII: Katwe Ward	Masaka City	Installation of digital attendance / registration of	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000	
<b>Total Cost of Primary Health care services</b>		<b>2,959,774</b>	<b>627,173</b>	<b>130,094</b>	<b>777,200</b>	<b>4,494,241</b>
<b>Total Cost of Human Capital Development</b>		<b>2,959,774</b>	<b>627,173</b>	<b>130,094</b>	<b>777,200</b>	<b>4,494,241</b>
<b>Total Cost of Primary HealthCare</b>		<b>2,959,774</b>	<b>627,173</b>	<b>130,094</b>	<b>777,200</b>	<b>4,494,241</b>

## Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	293,926	0	0	293,926
Total for LCIII: Nyendo-mukungwe division	County: Nyendo Mukungwe Division				293,926
LCII: Ssenyange	KITOVU	ST. JOSEPHS HOSPITAL KITOVU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		293,926
Total Cost of Support to Hospitals	0	293,926	0	0	293,926
Total Cost of Human Capital Development	0	293,926	0	0	293,926
Total Cost of Hospital Services	0	293,926	0	0	293,926

## Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					



# VOTE: 607 Masaka City

227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
227001 Travel inland	0	0	8,044	0	8,044
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>8,044</b>
LCII: Katwe Ward	City Nutrition Committee	Travel Inland - Sensitization Trips	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,044
313121 Non-Residential Buildings - Improvement	0	0	80,000	0	80,000
<b>Total for LCIII: Kimaanya kabonera division</b>	<b>County: Kimanya kabonera Division</b>				<b>80,000</b>
LCII: Kimaanya Ward	Masaka RRH	City Mortuary rehabilitated	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		80,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>88,044</b>	<b>0</b>	<b>88,044</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	4,851	0	0	4,851
<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>0</b>	<b>7,851</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>					
221002 Workshops, Meetings and Seminars	0	25,901	0	0	25,901
<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>25,901</b>	<b>0</b>	<b>0</b>	<b>25,901</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	33,800	33,800
<b>Total for LCIII:</b>	<b>County:</b>				<b>33,800</b>
LCII:	Masaka City	Facilitation for project assistant	Source: External Financing 463-Korean International Cooperation Agency(KOICA)		33,800
221002 Workshops, Meetings and Seminars	0	7,876	0	50,000	57,876
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>50,000</b>
LCII: Katwe	Masaka City	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 463-Korean International Cooperation Agency(KOICA)		50,000
227001 Travel inland	0	3,124	0	0	3,124
<b>Total Cost of Sanitation and hygiene Services</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>83,800</b>	<b>94,800</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>51,752</b>	<b>88,044</b>	<b>83,800</b>	<b>223,596</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>51,752</b>	<b>88,044</b>	<b>83,800</b>	<b>223,596</b>
<b>Total Cost of Health</b>	<b>2,959,774</b>	<b>972,851</b>	<b>218,138</b>	<b>861,000</b>	<b>5,011,763</b>

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# VOTE: 607

## Masaka City

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## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	17,573,527	18,399,798
Programme Conditional Grant - Wage Recurrent	14,447,542	15,083,567
Programme Conditional Grant - Non Wage Recurrent	2,913,313	3,103,559
Urban Unconditional Grant Wage	89,139	89,139
Urban Unconditional Non-Wage	10,991	10,991
Locally Raised Revenues	72,541	72,541
Other Transfers from Central Government	40,000	40,000
<b>Development Revenues</b>	918,981	259,423
Programme Conditional Grant - Development	898,981	259,423
Locally Raised Revenues	20,000	0
<b>Total Revenues Shares</b>	<b>18,492,508</b>	<b>18,659,221</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	14,536,681	15,172,706
Non Wage	3,036,846	3,227,092
<b>Development Expenditure</b>		
Domestic Development	918,981	259,423
External Financing	0	0
<b>Total Expenditure</b>	<b>18,492,508</b>	<b>18,659,221</b>

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

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

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<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>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	4,406,670	0	0	0	4,406,670
<b>Total Cost of Quality Assurance Systems</b>	<b>4,406,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,406,670</b>
<b>Key Service Area 320110 Sports and recreational services</b>					
221009 Welfare and Entertainment	0	20,000	0	0	20,000

# VOTE: 607 Masaka City

227001 Travel inland		0	20,000	0	0	20,000
<b>Total Cost of Sports and recreational services</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Key Service Area 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	830,034	0	0	830,034
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>830,034</b>
LCII: Missing Parish	BUTENDE	ST. GREGORY BUTENDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,870
LCII: Missing Parish	KYAMUYIMBWA	ST. VINCENT K YAMUYIMBWA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,990
LCII: Missing Parish	BISANJE	BISANJE ST MODESTA RC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,830
LCII: Missing Parish	BISANJE	BISANJE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,710
LCII: Missing Parish	Bulando	Bulando P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,570
LCII: Missing Parish	BUTAAYA	BUTAAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,910
LCII: Missing Parish	BUTALE	BUTALE CU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,810
LCII: Missing Parish	BUTALE	BUTALE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,010
LCII: Missing Parish	Bwala	Hill Road School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			69,210
LCII: Missing Parish	Bwala	Bwala P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,710
LCII: Missing Parish	Gayaza	St. Anthony Gayaza P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,690
LCII: Missing Parish	GAYAZA	GAYAZA MULIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,110
LCII: Missing Parish	KABUKOLWA	KABUKOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,670
LCII: Missing Parish	Kaddugala	Kaddugala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,950
LCII: Missing Parish	Kako	Kako P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,470
LCII: Missing Parish	KALAGALA	KALAGALA COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,470

# VOTE: 607 Masaka City

LCII: Missing Parish	Kasaala	Kasaala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,870
LCII: Missing Parish	KASANGO	KASANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Missing Parish	KASEETA	KASEETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Missing Parish	Kijjabwemi	Kijjabwemi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,110
LCII: Missing Parish	KIKUNGWE	KIKUNGWE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
LCII: Missing Parish	KIKUNGWE	KIKUNGWE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,130
LCII: Missing Parish	Kimaanya	Kimaanya Blessed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,710
LCII: Missing Parish	KIMWAANYI	KIMWAANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870
LCII: Missing Parish	Kinyerere	Kinyerere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290
LCII: Missing Parish	KIROWOZA	KIROWOZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,890
LCII: Missing Parish	KISENYI	KISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,010
LCII: Missing Parish	KITAMBUZA	EMMANUEL KITAMBUZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Missing Parish	KITANGA	ST. KIZITO KITANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150
LCII: Missing Parish	Kitenga	Kitenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,750
LCII: Missing Parish	Kitengesa	Kitengesa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210
LCII: Missing Parish	Kitovu	St. Paul Kitovu Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,550
LCII: Missing Parish	Kiwaala	St. Henry s Kiwaala p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,070
LCII: Missing Parish	KIWANYI	KIWANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410

# VOTE: 607 Masaka City

LCII: Missing Parish	Kiyimbwe	St. Joseph Kiyimbwe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,870
LCII: Missing Parish	Kiyumba	Kiyumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
LCII: Missing Parish	KIZIBA	KIZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
LCII: Missing Parish	Kyabakuza	St. Charles Lwanga Kyabakuza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,090
LCII: Missing Parish	Kyalusolwe	Kyalusolwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Missing Parish	KYASSUMA	ST. MATHEWS KYASSUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,330
LCII: Missing Parish	Masaka	Masaka Police Children's School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370
LCII: Missing Parish	Masaka Army	Masaka Army P/ S (KASIJJAGIRWA)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950
LCII: Missing Parish	MASAKA SCHOOL	MASAKA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,551
LCII: Missing Parish	MASAKA SCHOOL	MASAKA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,243
LCII: Missing Parish	MIREMBE	MIREMBE R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,410
LCII: Missing Parish	Mpugwe	Mpugwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,690
LCII: Missing Parish	NABINENE	NABINENE ADV. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,270
LCII: Missing Parish	Namagoma	Namagoma St. Kizito Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,630
LCII: Missing Parish	Ndegeya	St. Bruno Ndegeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Missing Parish	Ndegeya	Ndegeya C.O U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,870
LCII: Missing Parish	Nyendo	Nyendo Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,870
LCII: Missing Parish	NYENDO	ST. IGNAZIUS NYENDO MISAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510

# VOTE: 607 Masaka City

LCII: Missing Parish	P.S.	AHMADIYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770	
LCII: Missing Parish	Ssaza	St. Bruno Ssaza P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170	
LCII: Missing Parish	SSENYA	SSENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,330	
LCII: Missing Parish	Ssenyange	Ssenyange Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,350	
Total Cost of Capitation (Primary)	0	830,034	0	0	830,034
Total Cost of Human Capital Development	4,406,670	870,034	0	0	5,276,704
Total Cost of Pre-Primary and Primary Education	4,406,670	870,034	0	0	5,276,704

## Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	1,163,380	0	0	1,163,380
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>1,163,380</b>
LCII: Missing Parish	KADDUGALA	KADDUGALA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		292,000
LCII: Missing Parish	KIJJABWEMI	KIJJABWEMI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		340,100
LCII: Missing Parish	KIKUNGWE	KIKUNGWE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		169,700
LCII: Missing Parish	ST ANTHONY	ST ANTHONY S.S KAYUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		280,680
LCII: Missing Parish	Tarduk	Tarduk Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		80,900
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>1,163,380</b>	<b>0</b>	<b>0</b>	<b>1,163,380</b>
<b>Key Service Area 320159 Secondary Education Services</b>					
211101 General Staff Salaries	8,886,117	0	0	0	8,886,117
<b>Total Cost of Secondary Education Services</b>	<b>8,886,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,886,117</b>
<b>Total Cost of Human Capital Development</b>	<b>8,886,117</b>	<b>1,163,380</b>	<b>0</b>	<b>0</b>	<b>10,049,497</b>
<b>Total Cost of Secondary Education</b>	<b>8,886,117</b>	<b>1,163,380</b>	<b>0</b>	<b>0</b>	<b>10,049,497</b>

## Service Area 30 Skills Development

# VOTE: 607 Masaka City

## Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	1,790,780	0	0	0	1,790,780
<b>Total Cost of Tertiary Education Services</b>	<b>1,790,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,790,780</b>
<b>Key Service Area 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	780,005	0	0	780,005
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>780,005</b>
LCII: Missing Parish	Ndegeya	Ndegeya PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		612,083
LCII: Missing Parish	ST. KIZITO	ST. KIZITO KITOVU MASAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>780,005</b>	<b>0</b>	<b>0</b>	<b>780,005</b>
<b>Total Cost of Human Capital Development</b>	<b>1,790,780</b>	<b>780,005</b>	<b>0</b>	<b>0</b>	<b>2,570,785</b>
<b>Total Cost of Skills Development</b>	<b>1,790,780</b>	<b>780,005</b>	<b>0</b>	<b>0</b>	<b>2,570,785</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	70,395	0	0	70,395
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>90,395</b>	<b>0</b>	<b>0</b>	<b>90,395</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	89,139	0	0	0	89,139
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	15,541	0	0	15,541
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	0	22,000
223001 Property Management Expenses	0	2,000	0	0	2,000



# VOTE: 607 Masaka City

223005 Electricity		0	1,500	0	0	1,500
223006 Water		0	1,500	0	0	1,500
227001 Travel inland		0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
273101 Medical expenses (To general public)		0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses		0	3,000	0	0	3,000
<b>Total Cost of Quality Assurance Systems</b>		<b>89,139</b>	<b>72,541</b>	<b>0</b>	<b>0</b>	<b>161,680</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>						
225204 Monitoring and Supervision of capital work		0	9,565	0	0	9,565
228001 Maintenance-Buildings and Structures		0	205,471	0	0	205,471
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets		0	5,700	0	0	5,700
312111 Residential Buildings - Acquisition		0	0	94,423	0	94,423
<b>Total for LCIII: Kimaanya kabonera division</b>		<b>County: Kimanya kabonera Division</b>				<b>94,423</b>
LCII: Kitanga Ward	Kitanga P.S	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			94,423
312235 Furniture and Fittings - Acquisition		0	0	40,000	0	40,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>40,000</b>
LCII: Katwe Ward	Schools in need	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			40,000
313111 Residential Buildings - Improvement		0	0	50,000	0	50,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>50,000</b>
LCII: Katwe Ward	Hill Road Public PS - Waterborn latrine	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			50,000
313121 Non-Residential Buildings - Improvement		0	0	75,000	0	75,000
<b>Total for LCIII: Nyendo-mukungwe division</b>		<b>County: Nyendo Mukungwe Division</b>				<b>15,000</b>
LCII: Katwe Ward	Schools	Retention: Kiziba P.S, Butende P.S, Kyamuyimbwa P.S, Butale Mixed & Hill Road P.S.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,000
<b>Total for LCIII: Kimaanya kabonera division</b>		<b>County: Kimanya kabonera Division</b>				<b>60,000</b>
LCII: Kyabakuza Ward	Kyabakuza	St Charles Kyabakuza Primary School - Renovation of the storeyed building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			60,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>230,737</b>	<b>259,423</b>	<b>0</b>	<b>490,160</b>

VOTE: 607 Masaka City

Key Service Area 320110 Sports and recreational services

221009 Welfare and Entertainment	0	20,000	0	0	20,000
Total Cost of Sports and recreational services	0	20,000	0	0	20,000
Total Cost of Human Capital Development	89,139	413,673	259,423	0	762,235
Total Cost of Education&Sports Management and Inspection	89,139	413,673	259,423	0	762,235
Total Cost of Education	15,172,706	3,227,092	259,423	0	18,659,221

VOTE: 607 Masaka City

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,875,835	2,075,835
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	430,864	430,864
Urban Unconditional Non-Wage	15,702	15,702
Locally Raised Revenues	116,002	316,002
Other Transfers from Central Government	313,267	313,267
Development Revenues	3,583,949	175,546
Transitional Conditional Grant - Development	400,000	0
Urban Discretionary Equalisation Development Grant	2,863,949	175,546
Locally Raised Revenues	320,000	0
Total Revenues Shares	5,459,784	2,251,381
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	430,864	430,864
Non Wage	1,444,971	1,644,971
Development Expenditure		
Domestic Development	3,583,949	175,546
External Financing	0	0
Total Expenditure	5,459,784	2,251,381

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	0	0	240,000
224010 Protective Gear	0	5,000	0	0	5,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000

# VOTE: 607 Masaka City

228001 Maintenance-Buildings and Structures	0	982,267	0	0	982,267
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	45,000	0	0	45,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>1,313,267</b>	<b>0</b>	<b>0</b>	<b>1,313,267</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,313,267</b>	<b>0</b>	<b>0</b>	<b>1,313,267</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>1,313,267</b>	<b>0</b>	<b>0</b>	<b>1,313,267</b>

## Service Area 20 Engineering Services

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

## Programme 05 Tourism Development

### Key Service Area 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	200,000	0	0	200,000
313121 Non-Residential Buildings - Improvement	0	0	175,546	0	175,546
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>175,546</b>
LCII: Katwe Ward	City Yard- Soweto	Rehabilitation of the City Yard	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		175,546

<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>200,000</b>	<b>175,546</b>	<b>0</b>	<b>375,546</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>200,000</b>	<b>175,546</b>	<b>0</b>	<b>375,546</b>

## Programme 10 Sustainable Urbanisation And Housing

### Key Service Area 140043 Urban planning and Strategies

211101 General Staff Salaries	430,864	0	0	0	430,864
227001 Travel inland	0	116,002	0	0	116,002
227004 Fuel, Lubricants and Oils	0	15,702	0	0	15,702
<b>Total Cost of Urban planning and Strategies</b>	<b>430,864</b>	<b>131,704</b>	<b>0</b>	<b>0</b>	<b>562,568</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>430,864</b>	<b>131,704</b>	<b>0</b>	<b>0</b>	<b>562,568</b>
<b>Total Cost of Engineering Services</b>	<b>430,864</b>	<b>331,704</b>	<b>175,546</b>	<b>0</b>	<b>938,113</b>
<b>Total Cost of Roads and Engineering</b>	<b>430,864</b>	<b>1,644,971</b>	<b>175,546</b>	<b>0</b>	<b>2,251,381</b>

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VOTE: 607

Masaka City

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*Water*

**B1: Overview of Department Revenues and Expenditures by Source**

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N / A

N / A

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

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# VOTE: 607 Masaka City

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	143,533	183,533
Urban Unconditional Grant Wage	100,000	100,000
Urban Unconditional Non-Wage	10,991	10,991
Locally Raised Revenues	32,541	72,541
<b>Development Revenues</b>	150,000	20,000
Urban Discretionary Equalisation Development Grant	0	20,000
Locally Raised Revenues	150,000	0
<b>Total Revenues Shares</b>	<b>293,533</b>	<b>203,533</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	100,000	100,000
Non Wage	43,533	83,533
<b>Development Expenditure</b>		
Domestic Development	150,000	20,000
External Financing	0	0
<b>Total Expenditure</b>	<b>293,533</b>	<b>203,533</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	100,000	0	0	0	100,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

# VOTE: 607

## Masaka City

221012 Small Office Equipment	0	2,752	0	0	2,752
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
228001 Maintenance-Buildings and Structures	0	5,300	0	0	5,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	981	0	0	981
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>43,533</b>	<b>0</b>	<b>0</b>	<b>43,533</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>100,000</b>	<b>83,533</b>	<b>0</b>	<b>0</b>	<b>183,533</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
313149 Other Land Improvements - Improvement	0	0	20,000	0	20,000
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>20,000</b>
LCII: Katwe Ward	City Headquarters	Other Land Improvements - Maintenance	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		20,000
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>100,000</b>	<b>83,533</b>	<b>20,000</b>	<b>0</b>	<b>203,533</b>
<b>Total Cost of Natural Resources</b>	<b>100,000</b>	<b>83,533</b>	<b>20,000</b>	<b>0</b>	<b>203,533</b>

# VOTE: 607 Masaka City

## Community Based Services

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	228,797	270,924
Programme Conditional Grant - Non Wage Recurrent	37,816	0
Urban Unconditional Grant Wage	140,620	140,620
Urban Unconditional Non-Wage	6,281	6,281
Locally Raised Revenues	44,081	44,081
Other Transfers from Central Government	0	20,000
Programme Conditional Grant - Non Wage Recurrent	0	59,943
<b>Total Revenues Shares</b>	<b>228,797</b>	<b>270,924</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	140,620	140,620
Non Wage	88,177	130,304
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>228,797</b>	<b>270,924</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	140,620	0	0	0	140,620
221009 Welfare and Entertainment	0	15,919	0	0	15,919
227001 Travel inland	0	44,081	0	0	44,081
<b>Total Cost of Capacity Strengthening</b>	<b>140,620</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>200,620</b>
<b>Total Cost of Human Capital Development</b>	<b>140,620</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>200,620</b>
<b>Total Cost of Community Mobilisation</b>	<b>140,620</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>200,620</b>

#### Service Area 20 Empowerment and Mindset Change



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Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	21,896	0	0	21,896
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>21,896</b>	<b>0</b>	<b>0</b>	<b>21,896</b>
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	22,127	0	0	22,127
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>22,127</b>	<b>0</b>	<b>0</b>	<b>22,127</b>
Key Service Area 320146 Support to special interest Groups					
221011 Printing, Stationery, Photocopying and Binding	0	1,823	0	0	1,823
227001 Travel inland	0	24,458	0	0	24,458
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>26,281</b>	<b>0</b>	<b>0</b>	<b>26,281</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>70,304</b>	<b>0</b>	<b>0</b>	<b>70,304</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>70,304</b>	<b>0</b>	<b>0</b>	<b>70,304</b>
<b>Total Cost of Community Based Services</b>	<b>140,620</b>	<b>130,304</b>	<b>0</b>	<b>0</b>	<b>270,924</b>

# VOTE: 607 Masaka City

## Planning

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	260,213	271,213
Urban Unconditional Grant Wage	68,400	114,400
Urban Unconditional Non-Wage	37,851	42,851
Locally Raised Revenues	153,962	113,962
<b>Development Revenues</b>	0	72,398
Urban Discretionary Equalisation Development Grant	0	72,398
<b>Total Revenues Shares</b>	<b>260,213</b>	<b>343,611</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	68,400	114,400
Non Wage	191,813	156,813
<b>Development Expenditure</b>		
Domestic Development	0	72,398
External Financing	0	0
<b>Total Expenditure</b>	<b>260,213</b>	<b>343,611</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
<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 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	114,400	0	0	0	114,400
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	16,813	0	0	16,813
<b>Total Cost of Planning and Budgeting services</b>	<b>114,400</b>	<b>46,813</b>	<b>0</b>	<b>0</b>	<b>161,213</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	20,000	72,398	0	92,398
<b>Total for LCIII: Nyendo-mukungwe division</b>	<b>County: Nyendo Mukungwe Division</b>				<b>72,398</b>

# VOTE: 607 Masaka City

LCII: Katwe Ward	City Headquarters	Travel Inland - Backstopping Trips	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	72,398	
Total Cost of Inspection and Monitoring	0	20,000	72,398	0	92,398
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Data Management and Dissemination	0	90,000	0	0	90,000
Total Cost of Development Plan Implementation	114,400	156,813	72,398	0	343,611
Total Cost of Planning and Statistics	114,400	156,813	72,398	0	343,611
Total Cost of Planning	114,400	156,813	72,398	0	343,611

# VOTE: 607 Masaka City

## Internal Audit

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	122,860	132,860
Urban Unconditional Grant Wage	75,498	75,498
Urban Unconditional Non-Wage	6,281	16,281
Locally Raised Revenues	41,081	41,081
<b>Total Revenues Shares</b>	<b>122,860</b>	<b>132,860</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	75,498	75,498
Non Wage	47,362	57,362
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>122,860</b>	<b>132,860</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	75,498	0	0	0	75,498
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	2,900	0	0	2,900
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000

VOTE: 607

Masaka City

223001 Property Management Expenses	0	500	0	0	500
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	6,462	0	0	6,462
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Audit and Risk Management	75,498	57,362	0	0	132,860
Total Cost of Governance And Security	75,498	57,362	0	0	132,860
Total Cost of Compliance	75,498	57,362	0	0	132,860
Total Cost of Internal Audit	75,498	57,362	0	0	132,860

# VOTE: 607 Masaka City

## Trade, Industry and Local Development

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	82,156	118,277
Programme Conditional Grant - Non Wage Recurrent	10,094	39,738
Urban Unconditional Grant Wage	46,163	46,163
Urban Unconditional Non-Wage	3,140	3,140
Locally Raised Revenues	18,440	18,440
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>88,633</b>	<b>118,277</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	46,163	46,163
Non Wage	35,993	72,114
<b>Development Expenditure</b>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>88,633</b>	<b>118,277</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
<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 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
221011 Printing, Stationery, Photocopying and Binding	0	4,477	0	0	4,477
227001 Travel inland	0	4,318	0	0	4,318
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>

VOTE: 607 Masaka City

Programme 07 Private Sector Development

Key Service Area 190036 Trade Development

211101 General Staff Salaries	46,163	0	0	0	46,163
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	31,674	0	0	31,674
227004 Fuel, Lubricants and Oils	0	1,644	0	0	1,644
Total Cost of Trade Development	46,163	61,318	0	0	107,482
Total Cost of Private Sector Development	46,163	61,318	0	0	107,482
Total Cost of Commercial Services	46,163	72,114	0	0	118,277
Total Cost of Trade, Industry and Local Development	46,163	72,114	0	0	118,277