

Vote:533 Masaka District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	261,954	191,533	261,954
Discretionary Government Transfers	1,956,670	1,565,068	2,335,561
Conditional Government Transfers	16,368,588	11,798,621	18,388,101
Other Government Transfers	581,270	527,071	1,599,343
Donor Funding	2,599,434	418,849	1,287,908
Grand Total	21,767,917	14,501,141	23,872,868

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,140,317	3,367,496	4,722,737
Finance	308,423	174,596	396,033
Statutory Bodies	437,024	307,597	390,885
Production and Marketing	764,076	607,071	1,443,895
Health	3,438,515	1,860,213	3,786,011
Education	9,104,841	6,544,839	10,147,853
Roads and Engineering	528,224	398,611	840,253
Water	475,722	460,559	503,302
Natural Resources	957,093	141,138	329,036
Community Based Services	579,474	272,724	637,169
Planning	966,416	321,533	610,931
Internal Audit	67,790	44,763	64,761
Grand Total	21,767,917	14,501,141	23,872,868
<i>o/w: Wage:</i>	<i>9,502,877</i>	<i>7,261,971</i>	<i>11,970,365</i>
<i>Non-Wage Recurrent:</i>	<i>8,116,326</i>	<i>5,645,728</i>	<i>8,780,419</i>
<i>Domestic Devt:</i>	<i>1,549,279</i>	<i>1,174,592</i>	<i>1,834,175</i>
<i>Donor Devt:</i>	<i>2,599,434</i>	<i>418,849</i>	<i>1,287,908</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	261,954	191,533	261,954
Animal & Crop Husbandry related Levies	245	42	6,440
Application Fees	7,335	4,112	7,335
Business licenses	15,233	17,490	31,675
Educational/Instruction related levies	1,716	187	5,110
Inspection Fees	3,672	1,796	3,880
Land Fees	16,511	2,524	17,311
Local Services Tax	67,694	60,097	67,694
Market /Gate Charges	49,335	21,360	10,820
Miscellaneous receipts/income	5,000	3,118	5,458
Other Fees and Charges	50,726	14,824	0
Other Goods - Local	0	0	7,000
Other licenses	0	779	28,357
Other taxes on specific services	0	12,136	37,000
Park Fees	0	46,050	0
Property related Duties/Fees	8,000	617	12,875
Rates – Produced assets – from other govt. units	0	0	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	100	2,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	9,000
Rent & rates – produced assets – from private entities	6,000	3,300	0
Sale of (Produced) Government Properties/Assets	18,000	3,000	0
Stamp duty	10,489	0	0
2a. Discretionary Government Transfers	1,956,670	1,565,068	2,335,561
District Discretionary Development Equalization Grant	272,948	272,948	243,393
District Unconditional Grant (Non-Wage)	578,859	463,472	640,786
District Unconditional Grant (Wage)	1,104,863	828,647	1,451,382
2b. Conditional Government Transfer	16,368,588	11,798,621	18,388,101
Sector Conditional Grant (Wage)	8,398,014	6,433,324	10,518,983
Sector Conditional Grant (Non-Wage)	3,016,935	1,524,967	2,540,451
Sector Development Grant	632,892	621,891	1,309,729
Transitional Development Grant	586,236	220,638	21,053
General Public Service Pension Arrears (Budgeting)	511,566	511,566	255,537
Salary arrears (Budgeting)	0	0	19,694
Pension for Local Governments	2,946,839	2,210,129	3,000,901

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Gratuity for Local Governments	276,105	276,105	721,753
2c. Other Government Transfer	581,270	527,071	1,599,343
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0
Support to PLE (UNEB)	8,266	0	80,069
Uganda Road Fund (URF)	0	0	809,788
Uganda Women Entrepreneurship Program(UWEP)	156,350	0	189,486
Youth Livelihood Programme (YLP)	260,000	161,031	260,000
Regional Pastoral Livelihoods Resilience Project	0	0	60,000
Other	156,653	366,039	0
Lake Victoria Environmental Management Project (LVEMP)	0	0	200,000
3. Donor	2,599,434	418,849	1,287,908
Rakai Health Sciences Programme (RHSP)	0	0	210,000
United Nations Children Fund (UNICEF)	1,315,496	104,016	883,908
Global Fund for HIV, TB & Malaria	278,788	148,710	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	194,000
Lake Victoria Environmental Management Project (LVEMP)	800,000	26,321	0
Others	205,150	139,803	0
Total Revenues shares	21,767,917	14,501,141	23,872,868

Vote:533 Masaka District**FY 2018/19****SECTION B : Workplan Summary***Administration***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,083,233	3,330,615	4,712,636
District Unconditional Grant (Non-Wage)	160,972	169,670	181,002
District Unconditional Grant (Wage)	159,750	119,813	496,749
General Public Service Pension Arrears (Budgeting)	511,566	511,566	255,537
Gratuity for Local Governments	276,105	276,105	721,753
Locally Raised Revenues	28,000	43,331	37,000
Pension for Local Governments	2,946,839	2,210,129	3,000,901
Salary arrears (Budgeting)	0	0	19,694
Development Revenues	57,084	36,881	10,101
District Discretionary Development Equalization Grant	11,881	11,881	10,101
Locally Raised Revenues	45,203	25,000	0
Total Revenues shares	4,140,317	3,367,496	4,722,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,750	119,813	496,749
Non Wage	3,923,482	3,210,802	4,215,887
Development Expenditure			
Domestic Development	57,084	36,565	10,101
Donor Development	0	0	0
Total Expenditure	4,140,317	3,367,180	4,722,737

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	159,750	496,749	0	0	0	496,749
221003 Staff Training	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	1,200	0	8,000	0	0	8,000
221009 Welfare and Entertainment	3,000	0	17,000	0	0	17,000
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	1,600	0	0	1,600
221016 IFMS Recurrent costs	47,143	0	47,143	0	0	47,143
221017 Subscriptions	22,800	0	8,000	0	0	8,000
222002 Postage and Courier	600	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
223005 Electricity	6,000	0	16,000	0	0	16,000
223006 Water	4,000	0	9,000	0	0	9,000
227001 Travel inland	27,406	0	33,895	0	0	33,895
228002 Maintenance - Vehicles	10,000	0	7,543	0	0	7,543
Total Cost of Output 01	290,900	496,749	151,181	0	0	647,930
138102 Human Resource Management Services						
212105 Pension for Local Governments	3,458,406	0	3,000,901	0	0	3,000,901
212107 Gratuity for Local Governments	276,105	0	721,753	0	0	721,753
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221020 IPPS Recurrent Costs	25,000	0	25,000	0	0	25,000
227001 Travel inland	2,000	0	5,500	0	0	5,500

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228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
321608 General Public Service Pension arrears (Budgeting)	0	0	255,537	0	0	255,537
321617 Salary Arrears (Budgeting)	0	0	19,694	0	0	19,694
Total Cost of Output 02	3,770,511	0	4,029,886	0	0	4,029,886
138103 Capacity Building for HLG						
221002 Workshops and Seminars	3,221	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
227001 Travel inland	5,660	0	0	0	0	0
Total Cost of Output 03	11,881	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	76	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	5,524	0	8,000	0	0	8,000
Total Cost of Output 04	6,000	0	8,000	0	0	8,000
138105 Public Information Dissemination						
227001 Travel inland	2,000	0	4,000	0	0	4,000
Total Cost of Output 05	2,000	0	4,000	0	0	4,000
138106 Office Support services						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	4,000	0	0	4,000
138107 Registration of Births, Deaths and Marriages						
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 07	2,000	0	2,000	0	0	2,000
138108 Assets and Facilities Management						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,500	0	2,000	0	0	2,000
Total Cost of Output 08	3,000	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems						
211103 Allowances	2,100	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,821	0	8,821	0	0	8,821
227001 Travel inland	1,902	0	0	0	0	0
Total Cost of Output 09	8,823	0	8,821	0	0	8,821
138111 Records Management Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	2,000	0	0	2,000
138112 Information collection and management						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 12	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	4,095,114	496,749	4,215,887	0	0	4,712,636
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	10,101	0	10,101
Total for LCIII: Mukungwe	County: Bukoto					10,101
<i>LCII: Bugabira</i>	<i>Kitabiro</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,101
312201 Transport Equipment	45,203	0	0	0	0	0
Total Cost of Output 72	45,203	0	0	10,101	0	10,101
Total Cost of Class of Output Capital Purchases	45,203	0	0	10,101	0	10,101
Total cost of District and Urban Administration	4,140,317	496,749	4,215,887	10,101	0	4,722,737
Total cost of Administration	4,140,317	496,749	4,215,887	10,101	0	4,722,737

Vote:533 Masaka District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,863	75,844	220,197
District Unconditional Grant (Non-Wage)	25,938	8,422	86,767
District Unconditional Grant (Wage)	81,097	60,823	92,598
Locally Raised Revenues	55,828	6,600	40,831
Other Transfers from Central Government	16,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	178,863	75,844	220,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,097	60,823	92,598
Non Wage	97,767	15,022	127,598
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	178,863	75,844	220,197

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	81,097	92,598	0	0	0	92,598
221002 Workshops and Seminars	2,301	0	1,979	0	0	1,979
221009 Welfare and Entertainment	1,542	0	1,326	0	0	1,326
221011 Printing, Stationery, Photocopying and Binding	3,638	0	3,129	0	0	3,129

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221014 Bank Charges and other Bank related costs	1	0	1	0	0	1
222001 Telecommunications	60	0	52	0	0	52
227001 Travel inland	40,306	0	65,847	0	0	65,847
228002 Maintenance - Vehicles	12,000	0	0	0	0	0
Total Cost of Output 01	140,944	92,598	72,333	0	0	164,932

148102 Revenue Management and Collection Services

221008 Computer supplies and Information Technology (IT)	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,888	0	24,663	0	0	24,663
222001 Telecommunications	140	0	0	0	0	0
222003 Information and communications technology (ICT)	519	0	0	0	0	0
227001 Travel inland	7,090	0	14,434	0	0	14,434
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 02	21,887	0	39,097	0	0	39,097

148103 Budgeting and Planning Services

221002 Workshops and Seminars	7	0	0	0	0	0
221009 Welfare and Entertainment	3,404	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	705	0	0	0	0	0
227001 Travel inland	2,135	0	7,090	0	0	7,090
Total Cost of Output 03	6,251	0	7,090	0	0	7,090

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	510	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
222003 Information and communications technology (ICT)	250	0	0	0	0	0
227001 Travel inland	3,000	0	3,320	0	0	3,320
Total Cost of Output 04	3,860	0	3,320	0	0	3,320

148105 LG Accounting Services

221002 Workshops and Seminars	2,884	0	0	0	0	0
221009 Welfare and Entertainment	468	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	79	0	0	0	0	0

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222001 Telecommunications	58	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	2,232	0	5,758	0	0	5,758
Total Cost of Output 05	5,921	0	5,758	0	0	5,758
Total Cost of Class of Output Higher LG Services	178,863	92,598	127,598	0	0	220,197
Total cost of Financial Management and Accountability(LG)	178,863	92,598	127,598	0	0	220,197
Total cost of Finance	178,863	92,598	127,598	0	0	220,197

Vote:533 Masaka District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	437,024	307,597	390,885
District Unconditional Grant (Non-Wage)	194,348	149,684	173,617
District Unconditional Grant (Wage)	141,337	106,003	141,337
Locally Raised Revenues	97,338	51,910	75,930
Other Transfers from Central Government	4,000	0	0
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	437,024	307,597	390,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	141,337	106,003	141,337
Non Wage	295,687	201,594	249,548
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	437,024	307,597	390,885

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	31,014	31,013	0	0	0	31,013
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,938	0	0	0	0	0
211103 Allowances	3,984	0	0	0	0	0
221007 Books, Periodicals & Newspapers	360	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	850	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	8,000	0	0	8,000
222001 Telecommunications	550	0	0	0	0	0
224004 Cleaning and Sanitation	605	0	0	0	0	0
227001 Travel inland	7,568	0	6,016	0	0	6,016
227002 Travel abroad	1	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
282101 Donations	3,200	0	0	0	0	0
Total Cost of Output 01	66,070	31,013	14,016	0	0	45,029
138202 LG procurement management services						
221011 Printing, Stationery, Photocopying and Binding	1,284	0	1,885	0	0	1,885
227001 Travel inland	3,843	0	3,000	0	0	3,000
Total Cost of Output 02	5,127	0	4,885	0	0	4,885
138203 LG staff recruitment services						
211101 General Staff Salaries	24,524	24,524	0	0	0	24,524
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	4,800	0	0	4,800
221010 Special Meals and Drinks	4,206	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,016	0	6,792	0	0	6,792
222001 Telecommunications	1,091	0	0	0	0	0
227001 Travel inland	20,957	0	15,200	0	0	15,200
228002 Maintenance - Vehicles	2,500	0	0	0	0	0
Total Cost of Output 03	60,294	24,524	26,792	0	0	51,316
138204 LG Land management services						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	5,773	0	7,406	0	0	7,406
Total Cost of Output 04	7,773	0	7,406	0	0	7,406
138205 LG Financial Accountability						
221009 Welfare and Entertainment	780	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,600	0	2,000	0	0	2,000
222001 Telecommunications	400	0	501	0	0	501
227001 Travel inland	12,440	0	12,000	0	0	12,000
Total Cost of Output 05	15,220	0	14,501	0	0	14,501
138206 LG Political and executive oversight						
211101 General Staff Salaries	85,799	85,800	0	0	0	85,800
211103 Allowances	100,440	0	112,034	0	0	112,034
227001 Travel inland	62,700	0	36,314	0	0	36,314
Total Cost of Output 06	248,940	85,800	148,348	0	0	234,148
138207 Standing Committees Services						
227001 Travel inland	33,600	0	33,600	0	0	33,600
Total Cost of Output 07	33,600	0	33,600	0	0	33,600
Total Cost of Class of Output Higher LG Services	437,024	141,337	249,548	0	0	390,885
Total cost of Local Statutory Bodies	437,024	141,337	249,548	0	0	390,885
Total cost of Statutory Bodies	437,024	141,337	249,548	0	0	390,885

Vote:533 Masaka District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	637,244	474,933	1,248,481
District Unconditional Grant (Wage)	298,809	224,107	298,809
Locally Raised Revenues	4,000	0	7,000
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	39,207	29,405	365,498
Sector Conditional Grant (Wage)	295,227	221,420	577,174
Development Revenues	126,832	132,139	195,414
District Discretionary Development Equalization Grant	86,733	92,039	62,000
Other Transfers from Central Government	0	0	60,000
Sector Development Grant	40,099	40,099	73,414
Total Revenues shares	764,076	607,071	1,443,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	594,036	445,527	875,983
Non Wage	43,207	29,405	372,498
Development Expenditure			
Domestic Development	126,832	24,563	195,414
Donor Development	0	0	0
Total Expenditure	764,076	499,496	1,443,895

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	295,227	577,174	0	0	0	577,174
221002 Workshops and Seminars	0	0	784	0	0	784

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221008 Computer supplies and Information Technology (IT)	0	0	290	0	0	290
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	420	0	0	420
224006 Agricultural Supplies	0	0	15,216	0	0	15,216
227001 Travel inland	0	0	204,604	0	0	204,604
227003 Carriage, Haulage, Freight and transport hire	0	0	5,600	0	0	5,600
228002 Maintenance - Vehicles	0	0	4,800	0	0	4,800
Total Cost of Output 01	295,227	577,174	232,214	0	0	809,387
Total Cost of Class of Output Higher LG Services	295,227	577,174	232,214	0	0	809,387
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263101 LG Conditional grants (Current)	5,160	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	38,672	0	38,672
Total for LCIII: Kyanamukaaka	County: Bukoto					35,672
<i>LCII: Kyantale</i>	<i>Kyanamukaaka</i>	<i>Sub-county local governments</i>	<i>Source: Sector Development Grant</i>			35,672
Total for LCIII: Mukungwe	County: Bukoto					3,000
<i>LCII: Bugabira</i>	<i>Butebo</i>	<i>District head quarter</i>	<i>Source: Sector Development Grant</i>			3,000
Total Cost of Output 51	5,160	0	0	38,672	0	38,672
Total Cost of Class of Output Lower Local Services	5,160	0	0	38,672	0	38,672
Total cost of Agricultural Extension Services	300,387	577,174	232,214	38,672	0	848,059

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	298,809	0	0	0	0	0
221003 Staff Training	3,940	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	110	0	0	0	0	0
227001 Travel inland	21,564	0	0	0	0	0

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Total Cost of Output 01	324,423	0	0	0	0	0
018202 Crop disease control and marketing						
221011 Printing, Stationery, Photocopying and Binding	614	0	0	0	0	0
224006 Agricultural Supplies	20,000	0	0	0	0	0
227001 Travel inland	2,455	0	0	0	0	0
Total Cost of Output 02	23,069	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	8,400	0	0	8,400
221008 Computer supplies and Information Technology (IT)	0	0	635	0	0	635
221011 Printing, Stationery, Photocopying and Binding	0	0	210	0	0	210
222003 Information and communications technology (ICT)	0	0	780	0	0	780
227001 Travel inland	0	0	12,692	0	0	12,692
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	23,717	0	0	23,717
018204 Fisheries regulation						
221002 Workshops and Seminars	0	0	3,148	0	0	3,148
221008 Computer supplies and Information Technology (IT)	0	0	341	0	0	341
221009 Welfare and Entertainment	0	0	288	0	0	288
221011 Printing, Stationery, Photocopying and Binding	0	0	178	0	0	178
222003 Information and communications technology (ICT)	0	0	80	0	0	80
227001 Travel inland	0	0	14,852	0	0	14,852
Total Cost of Output 04	0	0	18,887	0	0	18,887
018205 Fisheries regulation						
221002 Workshops and Seminars	0	0	4,833	0	0	4,833
221003 Staff Training	0	0	1,510	0	0	1,510
221011 Printing, Stationery, Photocopying and Binding	393	0	274	0	0	274
227001 Travel inland	2,063	0	16,700	0	0	16,700
Total Cost of Output 05	2,455	0	23,317	0	0	23,317

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018206 Vermin control services

211101 General Staff Salaries	0	298,809	0	0	0	298,809
221002 Workshops and Seminars	0	0	3,740	0	0	3,740
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	991	0	0	991
221011 Printing, Stationery, Photocopying and Binding	25	0	1,133	0	0	1,133
222003 Information and communications technology (ICT)	0	0	400	0	0	400
227001 Travel inland	221	0	27,312	0	0	27,312
228002 Maintenance - Vehicles	0	0	8,000	0	0	8,000
Total Cost of Output 06	246	298,809	42,576	0	0	341,385

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	3,950	0	0	3,950
221008 Computer supplies and Information Technology (IT)	0	0	316	0	0	316
221011 Printing, Stationery, Photocopying and Binding	233	0	317	0	0	317
224006 Agricultural Supplies	3,000	0	0	0	0	0
227001 Travel inland	994	0	5,636	0	0	5,636
227003 Carriage, Haulage, Freight and transport hire	0	0	800	0	0	800
Total Cost of Output 07	4,228	0	11,019	0	0	11,019

018208 Sector Capacity Development

221003 Staff Training	0	0	3,474	0	0	3,474
Total Cost of Output 08	0	0	3,474	0	0	3,474

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	460	0	58	0	0	58
224006 Agricultural Supplies	7,286	0	0	0	0	0
227001 Travel inland	2,609	0	5,108	0	0	5,108
Total Cost of Output 10	10,355	0	5,166	0	0	5,166
Total Cost of Class of Output Higher LG Services	364,776	298,809	128,155	0	0	426,964

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018251 Transfers to LG						
263101 LG Conditional grants (Current)	0	0	0	34,742	0	34,742
Total for LCIII: Mukungwe	County: Bukoto					34,742
<i>LCII: Bugabira Butego</i>	<i>District headquarters</i>			<i>Source: Sector Development Grant</i>		34,742
Total Cost of Output 51	0	0	0	34,742	0	34,742
Total Cost of Class of Output Lower Local Services	0	0	0	34,742	0	34,742
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	60,000	0	60,000
Total for LCIII: Bukakata	County: Bukoto					60,000
<i>LCII: Bukibonga Bukakata</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Other Transfers from Central Government</i>		60,000
312104 Other Structures	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	60,000	0	60,000
018282 Slaughter slab construction						
281502 Feasibility Studies for Capital Works	2,915	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	2,915	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	2,915	0	0	0	0	0
312101 Non-Residential Buildings	78,693	0	0	0	0	0
312104 Other Structures	0	0	0	62,000	0	62,000
Total for LCIII: Kimaanya/Kyabakuza (Physical)	County: Masaka Municipality					62,000
<i>LCII: Kyabakuza Kijjabwemi</i>	<i>Construction Services - Civil Works-392</i>			<i>Source: District Discretionary Development Equalization Grant</i>		62,000
Total Cost of Output 82	87,437	0	0	62,000	0	62,000
Total Cost of Class of Output Capital Purchases	87,437	0	0	122,000	0	122,000
Total cost of District Production Services	452,213	298,809	128,155	156,742	0	583,707

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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221001 Advertising and Public Relations	0	0	549	0	0	549
221002 Workshops and Seminars	0	0	229	0	0	229
221008 Computer supplies and Information Technology (IT)	0	0	70	0	0	70
221011 Printing, Stationery, Photocopying and Binding	273	0	6	0	0	6
227001 Travel inland	2,000	0	1,376	0	0	1,376
Total Cost of Output 01	2,273	0	2,230	0	0	2,230
018302 Enterprise Development Services						
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	90	0	0	90
221008 Computer supplies and Information Technology (IT)	0	0	32	0	0	32
221011 Printing, Stationery, Photocopying and Binding	114	0	0	0	0	0
227001 Travel inland	900	0	648	0	0	648
Total Cost of Output 02	1,014	0	1,270	0	0	1,270
018303 Market Linkage Services						
221008 Computer supplies and Information Technology (IT)	0	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	112	0	64	0	0	64
227001 Travel inland	1,000	0	976	0	0	976
Total Cost of Output 03	1,112	0	1,600	0	0	1,600
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	0	0	124	0	0	124
221008 Computer supplies and Information Technology (IT)	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	254	0	0	0	0	0
227001 Travel inland	3,250	0	1,576	0	0	1,576

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Total Cost of Output 04	3,504	0	1,800	0	0	1,800
018305 Tourism Promotional Services						
221002 Workshops and Seminars	0	0	550	0	0	550
221008 Computer supplies and Information Technology (IT)	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	160	0	0	0	0	0
227001 Travel inland	610	0	800	0	0	800
Total Cost of Output 05	770	0	1,500	0	0	1,500
018306 Industrial Development Services						
221008 Computer supplies and Information Technology (IT)	0	0	80	0	0	80
221011 Printing, Stationery, Photocopying and Binding	100	0	40	0	0	40
227001 Travel inland	1,400	0	1,080	0	0	1,080
Total Cost of Output 06	1,500	0	1,200	0	0	1,200
018307 Tourism Development						
221002 Workshops and Seminars	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	100	0	24	0	0	24
227001 Travel inland	600	0	1,616	0	0	1,616
Total Cost of Output 07	700	0	2,000	0	0	2,000
018308 Sector Management and Monitoring						
221008 Computer supplies and Information Technology (IT)	0	0	263	0	0	263
221011 Printing, Stationery, Photocopying and Binding	0	0	266	0	0	266
Total Cost of Output 08	0	0	529	0	0	529
018309 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	542	0	0	0	0	0
227001 Travel inland	60	0	0	0	0	0
Total Cost of Output 09	602	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,475	0	12,129	0	0	12,129

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Total cost of District Commercial Services	11,475	0	12,129	0	0	12,129
Total cost of Production and Marketing	764,076	875,983	372,498	195,414	0	1,443,895

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,234,525	1,526,001	2,816,653
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	4,000	0	5,963
Sector Conditional Grant (Non-Wage)	581,715	289,393	385,857
Sector Conditional Grant (Wage)	1,648,810	1,236,608	2,424,832
Development Revenues	1,203,990	334,212	969,359
District Discretionary Development Equalization Grant	0	0	0
Donor Funding	1,203,990	334,212	921,255
Sector Development Grant	0	0	48,103
Transitional Development Grant	0	0	0
Total Revenues shares	3,438,515	1,860,213	3,786,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,648,810	1,236,608	2,424,832
Non Wage	585,715	287,262	391,820
Development Expenditure			
Domestic Development	0	0	48,103
Donor Development	1,203,990	334,212	921,255
Total Expenditure	3,438,515	1,858,081	3,786,011

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other govt. units (Current)	0	0	15,670	0	0	15,670
Total for LCIII: Bukakata		County: Bukoto				4,263
<i>LCII: Ssunga</i>	<i>Sunga</i>	<i>Archbishop Cabana HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,263

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Total for LCIII: Buwunga		County: Bukoto						2,881
LCII: Ggulama	Nakasojjo	Nakasojjo HCII	Source: Sector Conditional Grant (Non-Wage)					2,881
Total for LCIII: Mukungwe		County: Bukoto						8,526
LCII: Matanga	Butende	Butende HCIII	Source: Sector Conditional Grant (Non-Wage)					4,263
LCII: Samalia	Kako	Kako HCIII	Source: Sector Conditional Grant (Non-Wage)					4,263
291002 Transfers to NGOs		31,340	0	0	0	0	0	0
Total Cost of Output 53		31,340	0	15,670	0	0	0	15,670
088154 Basic Healthcare Services (HCIV-HCII-LLS)								
263104 Transfers to other govt. units (Current)		0	0	152,428	0	0	0	152,428
Total for LCIII: Kyesiiga		County: Bukoto						15,063
LCII: Kitunga	Kitunga	Kitunga HCII	Source: Sector Conditional Grant (Non-Wage)					3,947
LCII: Kyesiiga	Kamulegu	Kamulegu HCIII	Source: Sector Conditional Grant (Non-Wage)					11,116
Total for LCIII: Bukakata		County: Bukoto						15,063
LCII: Bukibonga	Bukakata	Bukakata HCIII	Source: Sector Conditional Grant (Non-Wage)					11,116
LCII: Makonzi	Makonzi	Makonzi HCII	Source: Sector Conditional Grant (Non-Wage)					3,947
Total for LCIII: Kyanamukaaka		County: Bukoto						34,973
LCII: Buyaga	Buyaga	Buyaga HCII	Source: Sector Conditional Grant (Non-Wage)					3,949
LCII: Kyantale	Kyananamukaka	Kyanamukaka HCIV	Source: Sector Conditional Grant (Non-Wage)					27,077
LCII: Zzimwe	Zzimwe	Zzimwe HCII	Source: Sector Conditional Grant (Non-Wage)					3,947
Total for LCIII: Buwunga		County: Bukoto						30,126
LCII: Buwunga	Buwunga	Buwunga HCIII	Source: Sector Conditional Grant (Non-Wage)					11,116
LCII: Kamwozi	Kamwozi	Kamwozi HCII	Source: Sector Conditional Grant (Non-Wage)					3,947
LCII: Kanywa	Bukeeri	Bukeeri HCIII	Source: Sector Conditional Grant (Non-Wage)					11,116
LCII: Mazinga	Mazinga	Mazinga HCII	Source: Sector Conditional Grant (Non-Wage)					3,947
Total for LCIII: Mukungwe		County: Bukoto						42,140
LCII: Bugabira	Bugabira	Bugabira HCII	Source: Sector Conditional Grant (Non-Wage)					3,947
LCII: Bulayi	Kiyumba	Kiyumba HCIV	Source: Sector Conditional Grant (Non-Wage)					27,077
LCII: Samalia	Mpugwe	Mpugwe HCIII	Source: Sector Conditional Grant (Non-Wage)					11,116
Total for LCIII: Kabonera		County: Bukoto						15,063
LCII: Kakunyu	Bukoto	Bukoto HCIII	Source: Sector Conditional Grant (Non-Wage)					11,116
LCII: Kyamuyimbwa	Kyamuyimbwa	Kyamuyimbwa HCII	Source: Sector Conditional Grant (Non-Wage)					3,947
263367 Sector Conditional Grant (Non-Wage)		129,006	0	0	0	0	0	0
Total Cost of Output 54		129,006	0	152,428	0	0	0	152,428
Total Cost of Class of Output Lower Local Services		160,346	0	168,098	0	0	0	168,098
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total	

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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
Total for LCIII: Mukungwe	County: Bukoto					10,000
<i>LCII: Bulayi</i>	<i>Kiyumba</i>	<i>Building Construction - Ceilings-211</i>	<i>Source: Sector Development Grant</i>			10,000
Total Cost of Output 82	0	0	0	10,000	0	10,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	38,103	0	38,103
Total for LCIII: Kyesiiga	County: Bukoto					38,103
<i>LCII: Kyesiiga</i>	<i>Kitunga</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>			38,103
Total Cost of Output 83	0	0	0	38,103	0	38,103
Total Cost of Class of Output Capital Purchases	0	0	0	48,103	0	48,103
Total cost of Primary Healthcare	160,346	0	168,098	48,103	0	216,201

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088252 NGO Hospital Services (LLS.)						
263204 Transfers to other govt. units (Capital)	0	0	174,102	0	0	174,102
Total for LCIII: Nyendo-Ssenyange (Physical)	County: Masaka Municipality					174,102
<i>LCII: Ssenyange</i>	<i>Kitovu</i>	<i>Kitovu Health Care Complex</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			174,102
291002 Transfers to NGOs	348,204	0	0	0	0	0
Total Cost of Output 52	348,204	0	174,102	0	0	174,102
Total Cost of Class of Output Lower Local Services	348,204	0	174,102	0	0	174,102
Total cost of District Hospital Services	348,204	0	174,102	0	0	174,102

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	1,648,810	2,424,832	0	0	0	2,424,832
211103 Allowances	7,750	0	2,400	0	0	2,400

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221002 Workshops and Seminars	210,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	576	0	576	0	0	576
221009 Welfare and Entertainment	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	19,800	0	5,000	0	0	5,000
222001 Telecommunications	500	0	500	0	0	500
223005 Electricity	2,000	0	2,000	0	0	2,000
223006 Water	500	0	500	0	0	500
227001 Travel inland	1,026,036	0	5,463	0	0	5,463
227004 Fuel, Lubricants and Oils	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	7,000	0	7,000	0	0	7,000
228004 Maintenance – Other	4,494	0	3,681	0	0	3,681
Total Cost of Output 01	2,929,965	2,424,832	49,620	0	0	2,474,452
Total Cost of Class of Output Higher LG Services	2,929,965	2,424,832	49,620	0	0	2,474,452
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	921,255	921,255
Total for LCIII: Katwe/Butego (Physical)	County: Masaka Municipality					921,255
<i>LCII: Butego</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			721,255
<i>LCII: Butego</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			200,000
Total Cost of Output 72	0	0	0	0	921,255	921,255
Total Cost of Class of Output Capital Purchases	0	0	0	0	921,255	921,255
Total cost of Health Management and Supervision	2,929,965	2,424,832	49,620	0	921,255	3,395,708
Total cost of Health	3,438,515	2,424,832	391,820	48,103	921,255	3,786,011

Vote:533 Masaka District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,340,882	6,157,479	9,373,735
District Unconditional Grant (Non-Wage)	891	0	0
District Unconditional Grant (Wage)	36,648	27,486	54,542
Locally Raised Revenues	3,585	8,105	9,467
Other Transfers from Central Government	8,266	0	80,069
Sector Conditional Grant (Non-Wage)	1,837,515	1,146,592	1,712,680
Sector Conditional Grant (Wage)	6,453,977	4,975,296	7,516,977
Development Revenues	763,959	387,359	774,118
Other Transfers from Central Government	0	0	0
Sector Development Grant	198,360	187,359	774,118
Transitional Development Grant	565,598	200,000	0
Total Revenues shares	9,104,841	6,544,839	10,147,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,490,625	5,002,782	7,571,519
Non Wage	1,850,257	1,154,697	1,802,216
Development Expenditure			
Domestic Development	763,959	234,047	774,118
Donor Development	0	0	0
Total Expenditure	9,104,841	6,391,526	10,147,853

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	5,120,542	0	0	0	5,120,542

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Total Cost of Output 02		0	5,120,542	0	0	0	5,120,542
Total Cost of Class of Output Higher LG Services		0	5,120,542	0	0	0	5,120,542
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)	274,890		0	383,166	0	0	383,166

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Total for LCIII: Kyesiiga		County: Bukoto	47,320
LCII: Bbuliro	BBULIRO	BBULIRO PS Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Bbuliro	KATIKAMU	KATIKAMU PS Source: Sector Conditional Grant (Non-Wage)	3,662
LCII: Bugere	BUGERE	BUGERE PS Source: Sector Conditional Grant (Non-Wage)	5,366
LCII: Bugere	KAMULEGU	KAMULEGU PS Source: Sector Conditional Grant (Non-Wage)	5,302
LCII: Bugere	LWAGGULWE	LWAGGULWE MIXED PS Source: Sector Conditional Grant (Non-Wage)	7,078
LCII: Kitunga	KIKONDA	KIKONDA PS Source: Sector Conditional Grant (Non-Wage)	4,286
LCII: Kitunga	KITUNGA	KITUNGA COU PS Source: Sector Conditional Grant (Non-Wage)	3,278
LCII: Kyesiiga	KABANDA	KABANDA PS Source: Sector Conditional Grant (Non-Wage)	5,026
LCII: Kyesiiga	KYESIIGA	KYESIIGA PS Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Kyesiiga	MULEMA	ST MBAAGA MULEMA PS Source: Sector Conditional Grant (Non-Wage)	4,462
Total for LCIII: Bukakata		County: Bukoto	18,134
LCII: Bukibonga	BUKAKAKATA	LUKE BUKAKATA PS Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: Bukibonga	SSUNGA	SSUNGA Source: Sector Conditional Grant (Non-Wage)	3,214
LCII: Makonzi	NSAMYA	GOLOOBA PS Source: Sector Conditional Grant (Non-Wage)	2,582
LCII: Ssunga	KASANJE	GREEN VALLEY KASANJE PS Source: Sector Conditional Grant (Non-Wage)	5,398
LCII: Ssunga	SSUNGA	ST CHARLES LWANGA KABENDERA PS Source: Sector Conditional Grant (Non-Wage)	3,030
Total for LCIII: Kyanamukaaka		County: Bukoto	50,342
LCII: Buyaga	BUYANGA	ST DAMIANO BUYAGA Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Buyaga	KAMMENGO	KAMMENGO ST JUDE PS Source: Sector Conditional Grant (Non-Wage)	3,129
LCII: Buyinja	LUKODDE	LUKODDE MUSLIM PS Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Buyinja	LUZINGA	LUZINGA PS Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Buyinja	MIKOMAGO	LUKODDE RC PS Source: Sector Conditional Grant (Non-Wage)	1,972
LCII: Kamuzinda	KYAMULA	KYAMULA PS Source: Sector Conditional Grant (Non-Wage)	4,358
LCII: Kamuzinda	KYAMUYIMBWA	ST VINCENT KYAMUYIMBW A PS Source: Sector Conditional Grant (Non-Wage)	3,958
LCII: Kamuzinda	MIRUNDU	KAMUZINDA PS Source: Sector Conditional Grant (Non-Wage)	2,334
LCII: Kyantale	BUWUNDE	BUWUNDE PS Source: Sector Conditional Grant (Non-Wage)	2,590
LCII: Kyantale	KKINDU	ST LAWRENCE KKINDU PS Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Kyantale	KYAMBAZI	BUJJU PS Source: Sector Conditional Grant (Non-Wage)	3,574

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LCII: Kyantale	KYANTALE	KYANTALE PS	Source: Sector Conditional Grant (Non-Wage)	3,406
LCII: Zzimwe	BUNA	ST PAUL BUNA PS	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Zzimwe	LUBIMBA	ZZIMWE COPE	Source: Sector Conditional Grant (Non-Wage)	3,974
Total for LCIII: Buwunga		County: Bukoto		65,045
LCII: Bulando	BULANDO	BULANDO PS	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Buwunga	KYABBUMBA	KYABBUMBA PS	Source: Sector Conditional Grant (Non-Wage)	3,054
LCII: Ggulama	GGULAMA	GGULAMA ST JOSEPH PS	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Kamwozi	KIJONJO	KIJONJO PS	Source: Sector Conditional Grant (Non-Wage)	3,198
LCII: Kamwozi	KYENGERERE	KYENGERERE PS	Source: Sector Conditional Grant (Non-Wage)	2,822
LCII: Kamwozi	LWANNUNDA	LWANNUNDA PS	Source: Sector Conditional Grant (Non-Wage)	5,734
LCII: Kamwozi	NARAZARI	NARAZARI PS	Source: Sector Conditional Grant (Non-Wage)	3,158
LCII: Kanywa	KANYWA	TEKEERA KANYWA PS	Source: Sector Conditional Grant (Non-Wage)	2,950
LCII: Kanywa	KASOZI	KASOZI PS	Source: Sector Conditional Grant (Non-Wage)	4,286
LCII: Kanywa	Nkuke	Nkuke Primary School	Source: Sector Conditional Grant (Non-Wage)	7,046
LCII: Kasaka	KASAKA	KAJUNA	Source: Sector Conditional Grant (Non-Wage)	3,025
LCII: Kitengesha	KITENGEESA	KITENGEESA COU PS	Source: Sector Conditional Grant (Non-Wage)	5,174
LCII: Kitengesha	KYASSSUMA	ST MATHEWS KYASSSUMA PS	Source: Sector Conditional Grant (Non-Wage)	4,198
LCII: Mazinga	BUTALE	BUTALE ISLAMIC PS	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Mazinga	MUGAMBA	BUTENZI PS	Source: Sector Conditional Grant (Non-Wage)	5,790
Total for LCIII: Mukungwe		County: Bukoto		60,676
LCII: Bugabira	BUGABIRA	MASAKA SCHOOL (SNE)	Source: Sector Conditional Grant (Non-Wage)	2,102
LCII: Bugabira	NDEGEYA	BRUNO NDEGEYA PS	Source: Sector Conditional Grant (Non-Wage)	2,990
LCII: Bulayi	KIWAALA	ST HENRY S KIWAALA PS	Source: Sector Conditional Grant (Non-Wage)	2,446
LCII: Bulayi	KIYUMBA	KIYUMBA PS	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Kalagala	KALAGALA	KALAGALA COPE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,118
LCII: Kalagala	KITENGA	KITENGA PS	Source: Sector Conditional Grant (Non-Wage)	6,086
LCII: Kalagala	MISAALI	ST IGNASTIUS NYENDO MISAALI PS	Source: Sector Conditional Grant (Non-Wage)	6,110
LCII: Katwadde	LUVULE	KASAALA PS	Source: Sector Conditional Grant (Non-Wage)	6,382

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LCII: Matanga	KINYERERE	KINYERERE PS	Source: Sector Conditional Grant (Non-Wage)	4,030
LCII: Matanga	MATANGA	GREGORY BUTENDE	Source: Sector Conditional Grant (Non-Wage)	8,414
LCII: Samalia	KADDUGALA	KADDUGALA PS	Source: Sector Conditional Grant (Non-Wage)	3,334
LCII: Samalia	KAKO	KAKO PS	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Samalia	KYALUSOWE	KYALUSOWE PS	Source: Sector Conditional Grant (Non-Wage)	3,374
LCII: Samalia	MPUGWE	MPUGWE PS	Source: Sector Conditional Grant (Non-Wage)	5,334
Total for LCIII: Kabonera		County: Bukoto		141,650
LCII: Bisanje	Bisanje	Bisanje Moslem	Source: Sector Conditional Grant (Non-Wage)	4,094
LCII: Bisanje	Butaaya	Butaaya	Source: Sector Conditional Grant (Non-Wage)	4,030
LCII: Bisanje	Kyanjale	Ahamadiya Muslim PS	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Bisanje	NABINENE	NABINENE SDA PS	Source: Sector Conditional Grant (Non-Wage)	3,134
LCII: Butale	Butale	Butale COU	Source: Sector Conditional Grant (Non-Wage)	2,070
LCII: Butale	Kikungwe	Kikungwe COU	Source: Sector Conditional Grant (Non-Wage)	3,790
LCII: Butale	KIWANYI	KIWANYI PS	Source: Sector Conditional Grant (Non-Wage)	3,614
LCII: Kakunyu	Kasango	Kasango PS	Source: Sector Conditional Grant (Non-Wage)	3,374
LCII: Kakunyu	KISENYI	Kisenyi PS	Source: Sector Conditional Grant (Non-Wage)	6,074
LCII: Kirimya	Gayaza Nabbowa	Gayaza Muliira PS	Source: Sector Conditional Grant (Non-Wage)	93,256
LCII: Kitanga	Kaseeta	Kaseeta PS	Source: Sector Conditional Grant (Non-Wage)	4,766
LCII: Kitanga	KITANGA	KITANGA PS	Source: Sector Conditional Grant (Non-Wage)	4,268
LCII: Kiziba	BUKOONA	KIZIBA PS	Source: Sector Conditional Grant (Non-Wage)	3,414
263204 Transfers to other govt. units (Capital)		4,487,440	0 0 0 0	0
263369 Support Services Conditional Grant (Non-Wage)		0	0 0 0 0	0
Total Cost of Output 51		4,762,329	0 383,166 0 0	383,166
Total Cost of Class of Output Lower Local Services		4,762,329	0 383,166 0 0	383,166
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor	Total
078180 Classroom construction and rehabilitation				
281501 Environment Impact Assessment for Capital Works		0	0 0 912 0	912
Total for LCIII: Kabonera		County: Bukoto		912
LCII: Kirimya	Gayaza Nabbowa	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant	912

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281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,910	0	2,910
Total for LCIII: Kabonera	County: Bukoto					2,910
LCII: Kirimya Gayaza Nabbowa	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant				2,910
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,805	0	5,805
Total for LCIII: Kabonera	County: Bukoto					5,805
LCII: Kirimya Gayaza Nabbowa	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				5,805
312101 Non-Residential Buildings	763,959	0	0	266,130	0	266,130
Total for LCIII: Mukungwe	County: Bukoto					106,130
LCII: Kalagala Nyendo Misaali	Building Construction - Schools-256	Source: Sector Development Grant				80,000
LCII: Matanga Kinyerere	Building Construction - Building Costs-209	Source: Sector Development Grant				23,400
LCII: Matanga Kinyerere	Building Construction - Structures-266	Source: Sector Development Grant				2,730
Total for LCIII: Kabonera	County: Bukoto					160,000
LCII: Butale Kikungwe	Building Construction - General Construction Works-227	Source: Sector Development Grant				80,000
LCII: Kirimya Kirimya	Building Construction - Building Costs-209	Source: Sector Development Grant				80,000
Total Cost of Output 80	763,959	0	0	275,757	0	275,757
078181 Latrine construction and rehabilitation						
281501 Environment Impact Assessment for Capital Works	0	0	0	831	0	831

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Total for LCIII: Mukungwe		County: Bukoto	831
<i>LCII: Bugabira</i>	<i>Ndrgeya CU</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 831
281503 Engineering and Design Studies & Plans for capital works		0	0 0 800 0 800
Total for LCIII: Kabonera		County: Bukoto	800
<i>LCII: Kiziba</i>	<i>Kiziba PS</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i> 800
312101 Non-Residential Buildings		0	0 0 255,340 0 255,340
Total for LCIII: Kyesiiga		County: Bukoto	48,177
<i>LCII: Bbuliro</i>	<i>Bbuliro</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 21,017
<i>LCII: Bbuliro</i>	<i>Katikamu PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,628
<i>LCII: Bugere</i>	<i>Bugere Primary School</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i> 832
<i>LCII: Bugere</i>	<i>Lwaggulwe Mixed</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 1,900
<i>LCII: Kitunga</i>	<i>Kitunga Moslem</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 3,800
Total for LCIII: Bukakata		County: Bukoto	3,800
<i>LCII: Makonzi</i>	<i>Golooba PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 1,900
<i>LCII: Ssunga</i>	<i>Green Valley Kasanje PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 1,900
Total for LCIII: Kyanamukaaka		County: Bukoto	1,900
<i>LCII: Kyantale</i>	<i>Kkindu PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 1,900
Total for LCIII: Buwunga		County: Bukoto	60,231
<i>LCII: Kamwozi</i>	<i>Lwannunda PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 1,900

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LCII: Kanywa	Nkuke and Kasaala	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	15,914			
LCII: Kanywa	Nkuke PS	Building Construction - Latrines-237	Source: Sector Development Grant	21,017			
LCII: Kanywa	Tekera Kanywa	Building Construction - Latrines-237	Source: Sector Development Grant	1,900			
LCII: Kitengesa	Kyassuma PS	Building Construction - Latrines-237	Source: Sector Development Grant	19,500			
Total for LCIII: Mukungwe		County: Bukoto		58,500			
LCII: Bugabira	Ndegeya CU	Building Construction - Latrines-237	Source: Sector Development Grant	19,000			
LCII: Matanga	Butende PS	Building Construction - Latrines-237	Source: Sector Development Grant	20,000			
LCII: Samalia	Kako Primay School	Building Construction - Latrines-237	Source: Sector Development Grant	19,500			
Total for LCIII: Kabonera		County: Bukoto		82,732			
LCII: Bisanje	Butaaya PS	Building Construction - Latrines-237	Source: Sector Development Grant	20,000			
LCII: Butale	Kikungwe CU	Building Construction - Latrines-237	Source: Sector Development Grant	1,900			
LCII: Kakunyu	Kisenyi pPS	Building Construction - Latrines-237	Source: Sector Development Grant	20,000			
LCII: Kitanga	Kaseeta PS	Building Construction - Latrines-237	Source: Sector Development Grant	832			
LCII: Kitanga	KITANGA PS	Building Construction - Latrines-237	Source: Sector Development Grant	20,000			
LCII: Kiziba	Kiziba	Building Construction - Latrines-237	Source: Sector Development Grant	20,000			
Total Cost of Output 81		0	0	0	256,970	0	256,970
078183 Provision of furniture to primary schools							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	385	0	385

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Total for LCIII: Kabonera		County: Bukoto					385
<i>LCII: Bisanje</i>	<i>Bisanje RC PS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				385
312203 Furniture & Fixtures		0	0	0	6,993	0	6,993
Total for LCIII: Kyesiiga		County: Bukoto					2,328
<i>LCII: Bugere</i>	<i>Bugere PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				2,250
<i>LCII: Kyesiiga</i>	<i>St. Mbaaga Mulema PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				78
Total for LCIII: Kyanamukaaka		County: Bukoto					1,065
<i>LCII: Zzimwe</i>	<i>Zzimwe COPE PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				1,065
Total for LCIII: Kabonera		County: Bukoto					3,600
<i>LCII: Bisanje</i>	<i>Bisanje RC</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				3,600
Total Cost of Output 83		0	0	0	7,378	0	7,378
Total Cost of Class of Output Capital Purchases		763,959	0	0	540,105	0	540,105
Total cost of Pre-Primary and Primary Education		5,526,288	5,120,542	383,166	540,105	0	6,043,814

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01	Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services							
211101	General Staff Salaries	0	1,946,667	0	0	0	1,946,667
Total Cost of Output 01		0	1,946,667	0	0	0	1,946,667
Total Cost of Class of Output Higher LG Services		0	1,946,667	0	0	0	1,946,667
02	Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other govt. units (Current)	2,102,785	0	11,118	0	0	11,118

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Total for LCIII: Kabonera	County: Bukoto	11,118
<i>LCII: Kirimya</i>	<i>Kirimya</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>Vocational</i>	
	<i>Mugendawala</i>	
263367 Sector Conditional Grant (Non-Wage)	0	848,049
	0	0
		848,049
Total for LCIII: Kyesiiga	County: Bukoto	55,247
<i>LCII: Bugere</i>	<i>ST MAURICE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>LWAGGULWE</i>	
	<i>S.S.S</i>	
Total for LCIII: Bukakata	County: Bukoto	16,066
<i>LCII: Bukibonga</i>	<i>MIVULE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
Total for LCIII: Kyanamukaaka	County: Bukoto	77,523
<i>LCII: Buyaga</i>	<i>LAKESIDE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>NKOMA</i>	
<i>LCII: Kyantale</i>	<i>ST MUGAGGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>VOC SCHOOL</i>	
	<i>KKINDU</i>	
Total for LCIII: Buwunga	County: Bukoto	172,357
<i>LCII: Buwunga</i>	<i>GGULAMA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>NAKATEETE</i>	
<i>LCII: Ggulama</i>	<i>JOHN HILL SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Kamwozi</i>	<i>KITENGEESSA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>COMPREHENSIVE</i>	
<i>LCII: Kamwozi</i>	<i>ST MARTIN S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>NARAZALI</i>	
<i>LCII: Mazinga</i>	<i>LAKES HIGH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>SCH.KALINGA</i>	
Total for LCIII: Mukungwe	County: Bukoto	324,579
<i>LCII: Kalagala</i>	<i>ST ANTHONY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>S.S KAYUNGA</i>	
<i>LCII: Katwadde</i>	<i>KIZZA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>MEMORIAL</i>	
	<i>VOCATIONAL</i>	
	<i>S.S.S</i>	
<i>LCII: Matanga</i>	<i>KADDUGALA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>S.S</i>	
<i>LCII: Matanga</i>	<i>ST MICHAEL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>VOCATIONAL</i>	
	<i>SS BUTENDE</i>	
<i>LCII: Samalia</i>	<i>MAWANDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
	<i>HILL GIRLS SS</i>	
Total for LCIII: Kabonera	County: Bukoto	195,514
<i>LCII: Butale</i>	<i>KIKUNGWE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>

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LCII: Kakunyu	GREEN HILL SS	Source: Sector Conditional Grant (Non-Wage)	35,514				
	BUKOTO						
	MASAKA						
LCII: Kirimya	KIRIMYA HIGH	Source: Sector Conditional Grant (Non-Wage)	35,373				
	SCHOOL						
LCII: Kirimya	KIRIMYA	Source: Sector Conditional Grant (Non-Wage)	70,672				
	VOC.S.S						
	MUGENDAWAL						
	A						
Total for LCIII: Missing Subcounty	County: Missing County		6,762				
LCII: Missing Parish	TARBUK SSS	Source: Sector Conditional Grant (Non-Wage)	6,762				
Total Cost of Output 51	2,102,785	0	859,166	0	0	859,166	
Total Cost of Class of Output Lower Local Services	2,102,785	0	859,166	0	0	859,166	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078283 Laboratories and Science Room Construction							
312101 Non-Residential Buildings	0	0	0	176,600	0	176,600	
Total for LCIII: Mukungwe	County: Bukoto					176,600	
LCII: Bugabira	Kitovu	Building	Source: Sector Development Grant			176,600	
		Construction -					
		Laboratories-236					
Total Cost of Output 83	0	0	0	176,600	0	176,600	
Total Cost of Class of Output Capital Purchases	0	0	0	176,600	0	176,600	
Total cost of Secondary Education	2,102,785	1,946,667	859,166	176,600	0	2,982,434	
0783 Skills Development							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078301 Tertiary Education Services							
211101 General Staff Salaries	777,108	449,767	0	0	0	449,767	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	39,400	0	0	39,400	
211103 Allowances	0	0	31,870	0	0	31,870	
213001 Medical expenses (To employees)	0	0	9,006	0	0	9,006	
221010 Special Meals and Drinks	0	0	121,878	0	0	121,878	
221011 Printing, Stationery, Photocopying and Binding	0	0	3,460	0	0	3,460	
221017 Subscriptions	0	0	1,450	0	0	1,450	
227001 Travel inland	0	0	106,553	0	0	106,553	

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Total Cost of Output 01	777,108	449,767	313,617	0	0	763,384
Total Cost of Class of Output Higher LG Services	777,108	449,767	313,617	0	0	763,384
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263104 Transfers to other govt. units (Current)	0	0	156,317	0	0	156,317
Total for LCIII: Mukungwe	County: Bukoto					156,317
<i>LCII: Bugabira</i>	<i>Ndegeya</i>	<i>Ndegeya CORE PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			156,317
263367 Sector Conditional Grant (Non-Wage)	651,422	0	0	0	0	0
Total Cost of Output 51	651,422	0	156,317	0	0	156,317
Total Cost of Class of Output Lower Local Services	651,422	0	156,317	0	0	156,317
Total cost of Skills Development	1,428,530	449,767	469,934	0	0	919,701
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	0	54,542	0	0	0	54,542
221005 Hire of Venue (chairs, projector, etc)	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,069	0	0	10,069
222001 Telecommunications	0	0	413	0	0	413
222003 Information and communications technology (ICT)	0	0	8,000	0	0	8,000
227001 Travel inland	11,342	0	70,000	0	0	70,000
228002 Maintenance - Vehicles	1,000	0	1,467	0	0	1,467
Total Cost of Output 01	12,742	54,542	89,949	0	0	144,492
078402 Monitoring and Supervision of Primary & secondary Education						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0

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227001 Travel inland	21,510	0	0	0	0	0
228002 Maintenance - Vehicles	7,986	0	0	0	0	0
Total Cost of Output 02	34,496	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	47,237	54,542	89,949	0	0	144,492
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	57,412	0	57,412
Total for LCIII: Bukakata	County: Bukoto					57,412
<i>LCII: Bukibonga</i>	<i>Bukakata</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>
						57,412
Total Cost of Output 72	0	0	0	57,412	0	57,412
Total Cost of Class of Output Capital Purchases	0	0	0	57,412	0	57,412
Total cost of Education & Sports Management and Inspection	47,237	54,542	89,949	57,412	0	201,904
Total cost of Education	9,104,841	7,571,519	1,802,216	774,118	0	10,147,853

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	528,224	330,668	668,658
District Unconditional Grant (Non-Wage)	4,800	800	4,800
District Unconditional Grant (Wage)	42,363	31,772	25,665
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	0	298,096	638,193
Sector Conditional Grant (Non-Wage)	479,062	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	528,224	330,668	668,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,363	31,772	25,665
Non Wage	485,862	211,566	642,993
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	528,224	243,338	668,658

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048101 Operation of District Roads Office						
211101 General Staff Salaries	42,363	0	0	0	0	0
221002 Workshops and Seminars	6,700	0	0	0	0	0
221010 Special Meals and Drinks	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,020	0	0	0	0	0

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222003 Information and communications technology (ICT)	900	0	0	0	0	0
223006 Water	240	0	0	0	0	0
227001 Travel inland	22,298	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	71,321	0	0	0	0	0
Total Cost of Output 01	147,241	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	25,665	0	0	0	25,665
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 04	0	25,665	0	0	0	25,665
048108 Operation of District Roads Office						
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	1,640	0	0	1,640
221011 Printing, Stationery, Photocopying and Binding	0	0	1,900	0	0	1,900
227001 Travel inland	0	0	860	0	0	860
Total Cost of Output 08	0	0	4,800	0	0	4,800
Total Cost of Class of Output Higher LG Services	147,241	25,665	4,800	0	0	30,465
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	67,944	0	0	0	0	0
Total Cost of Output 51	67,944	0	0	0	0	0
048158 District Roads Maintenance (URF)						
263101 LG Conditional grants (Current)	0	0	0	0	0	0
263106 Other Current grants	0	0	638,193	0	0	638,193
Total for LCIII: Bukakata	County: Bukoto					638,193
LCII: Bukibonga	Bukakata	Maintenance of District Roads	Source: Other Transfers from Central Government			638,193
263367 Sector Conditional Grant (Non-Wage)	308,240	0	0	0	0	0
Total Cost of Output 58	308,240	0	638,193	0	0	638,193
Total Cost of Class of Output Lower Local Services	376,183	0	638,193	0	0	638,193
Total cost of District, Urban and Community Access Roads	523,424	25,665	642,993	0	0	668,658

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
224004 Cleaning and Sanitation	4,800	0	0	0	0	0
Total Cost of Output 01	4,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,800	0	0	0	0	0
Total cost of District Engineering Services	4,800	0	0	0	0	0
Total cost of Roads and Engineering	528,224	25,665	642,993	0	0	668,658

Vote:533 Masaka District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,652	45,489	68,155
District Unconditional Grant (Wage)	27,952	20,964	34,985
Sector Conditional Grant (Non-Wage)	32,701	24,525	33,169
Development Revenues	415,070	415,070	435,147
Sector Development Grant	394,432	394,432	414,094
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	475,722	460,559	503,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,952	20,964	34,985
Non Wage	32,701	24,525	33,169
Development Expenditure			
Domestic Development	415,070	139,493	435,147
Donor Development	0	0	0
Total Expenditure	475,722	184,982	503,302

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	27,952	34,985	0	0	0	34,985
221002 Workshops and Seminars	3,537	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	876	0	0	876
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0
227001 Travel inland	761	0	1,214	0	0	1,214
228002 Maintenance - Vehicles	0	0	3,695	0	0	3,695

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Total Cost of Output 01	35,850	34,985	5,785	0	0	40,770
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	5,500	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	700	0	663	0	0	663
227001 Travel inland	7,800	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 02	14,000	0	10,763	0	0	10,763
098103 Support for O&M of district water and sanitation						
227001 Travel inland	0	0	5,485	0	0	5,485
Total Cost of Output 03	0	0	5,485	0	0	5,485
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	0	0	8,900	0	0	8,900
227001 Travel inland	29,870	0	2,237	0	0	2,237
Total Cost of Output 04	29,870	0	11,137	0	0	11,137
098105 Promotion of Sanitation and Hygiene						
221011 Printing, Stationery, Photocopying and Binding	490	0	0	0	0	0
227001 Travel inland	20,148	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	100,358	34,985	33,169	0	0	68,155
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053
Total for LCIII: Kyesiiga	County: Bukoto					21,053
<i>LCII: Bugere</i>	<i>15 villages</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Transitional Development Grant</i>
						21,053
Total Cost of Output 72	0	0	0	21,053	0	21,053
098175 Non Standard Service Delivery Capital						
312104 Other Structures	114,985	0	0	92,094	0	92,094

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Total for LCIII: Kyesiiga		County: Bukoto					92,094
<i>LCII: Kitunga</i>	<i>Kitunga moslem p/s</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>			92,094	
Total Cost of Output 75		114,985	0	0	92,094	0	92,094
098180 Construction of public latrines in RGCs							
312104 Other Structures		25,900	0	0	30,000	0	30,000
Total for LCIII: Kabonera		County: Bukoto					30,000
<i>LCII: Kiziba</i>	<i>Kabonera tc</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>			30,000	
Total Cost of Output 80		25,900	0	0	30,000	0	30,000
098183 Borehole drilling and rehabilitation							
312104 Other Structures		105,800	0	0	292,000	0	292,000
Total for LCIII: Kabonera		County: Bukoto					292,000
<i>LCII: Butale</i>	<i>Butale</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			292,000	
Total Cost of Output 83		105,800	0	0	292,000	0	292,000
098184 Construction of piped water supply system							
312104 Other Structures		128,679	0	0	0	0	0
Total Cost of Output 84		128,679	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		375,365	0	0	435,147	0	435,147
Total cost of Rural Water Supply and Sanitation		475,722	34,985	33,169	435,147	0	503,302
Total cost of Water		475,722	34,985	33,169	435,147	0	503,302

Vote:533 Masaka District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,089	114,817	129,036
District Unconditional Grant (Non-Wage)	1,000	0	2,000
District Unconditional Grant (Wage)	147,666	110,749	109,875
Locally Raised Revenues	3,000	0	12,000
Sector Conditional Grant (Non-Wage)	5,423	4,068	5,161
Development Revenues	800,004	26,321	200,000
District Discretionary Development Equalization Grant	0	0	0
Donor Funding	800,004	26,321	0
Other Transfers from Central Government	0	0	200,000
Total Revenues shares	957,093	141,138	329,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,666	110,749	109,875
Non Wage	9,423	4,068	19,161
Development Expenditure			
Domestic Development	0	0	200,000
Donor Development	800,004	26,321	0
Total Expenditure	957,093	141,138	329,036

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	147,666	109,875	0	0	0	109,875
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,000	0	0	0	0	0

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221002 Workshops and Seminars	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,000	0	0	3,000
227001 Travel inland	25,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	1,669	0	0	0	0	0
Total Cost of Output 01	249,335	109,875	6,000	0	0	115,875
098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	18,000	0	0	0	0	0
224006 Agricultural Supplies	168,000	0	0	0	0	0
225001 Consultancy Services- Short term	30,000	0	0	0	0	0
227001 Travel inland	14,000	0	0	0	0	0
Total Cost of Output 03	230,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	30,000	0	0	0	0	0
223001 Property Expenses	223,500	0	0	0	0	0
224006 Agricultural Supplies	20,500	0	0	0	0	0
227001 Travel inland	21,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 04	300,000	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	2,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	600	0	0	0	0	0
Total Cost of Output 05	3,000	0	3,000	0	0	3,000
098306 Community Training in Wetland management						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	1,000	0	0	1,000
098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	80,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
224006 Agricultural Supplies	71,504	0	0	0	0	0
227001 Travel inland	16,000	0	2,000	0	0	2,000

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228002 Maintenance - Vehicles	2,500	0	0	0	0	0
Total Cost of Output 07	172,004	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	2,754	0	2,161	0	0	2,161
Total Cost of Output 09	2,754	0	2,161	0	0	2,161
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	2,200	0	0	2,200
Total Cost of Output 10	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	957,093	109,875	19,161	0	0	129,036
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,000	0	8,000
Total for LCIII: Katwe/Butego (Physical)	County: Masaka Municipality					8,000
<i>LCII: Butego</i>	<i>Mukungwe</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>			4,000
<i>LCII: Katwe</i>	<i>Community/private land</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			4,000
314201 Materials and supplies	0	0	0	192,000	0	192,000
Total for LCIII: Kyanamukaaka	County: Bukoto					96,000
<i>LCII: Kamuzinda</i>	<i>Institutions and households</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			96,000
Total for LCIII: Katwe/Butego (Physical)	County: Masaka Municipality					96,000
<i>LCII: Katwe</i>	<i>Communities/ private land</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			96,000
Total Cost of Output 75	0	0	0	200,000	0	200,000
Total Cost of Class of Output Capital Purchases	0	0	0	200,000	0	200,000
Total cost of Natural Resources Management	957,093	109,875	19,161	200,000	0	329,036
Total cost of Natural Resources	957,093	109,875	19,161	200,000	0	329,036

Vote:533 Masaka District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	579,474	272,724	627,169
District Unconditional Grant (Non-Wage)	1,000	0	8,000
District Unconditional Grant (Wage)	107,613	80,710	119,599
Locally Raised Revenues	4,000	0	12,000
Other Transfers from Central Government	425,550	161,031	449,486
Sector Conditional Grant (Non-Wage)	41,311	30,983	38,084
Development Revenues	0	0	10,000
Donor Funding	0	0	10,000
Locally Raised Revenues	0	0	0
Total Revenues shares	579,474	272,724	637,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,613	80,710	119,599
Non Wage	471,862	30,962	507,570
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	10,000
Total Expenditure	579,474	111,671	637,169

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	107,613	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	244	0	0	0	0	0
227001 Travel inland	1,021	0	0	0	0	0

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Total Cost of Output 01	108,877	0	0	0	0	0
108102 Probation and Welfare Support						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
223005 Electricity	300	0	0	0	0	0
227001 Travel inland	200	0	1,687	0	0	1,687
Total Cost of Output 02	1,000	0	1,687	0	0	1,687
108103 Social Rehabilitation Services						
227001 Travel inland	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	0	0	10,000
Total Cost of Output 03	1,000	0	10,000	0	0	10,000
108104 Community Development Services (HLG)						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	911	0	1,116	0	0	1,116
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 04	2,411	0	1,116	0	0	1,116
108105 Adult Learning						
211103 Allowances	0	0	2,882	0	0	2,882
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	6,882	0	4,000	0	0	4,000
Total Cost of Output 05	7,882	0	7,882	0	0	7,882
108107 Gender Mainstreaming						
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 07	1,000	0	1,000	0	0	1,000
108108 Children and Youth Services						
227001 Travel inland	260,000	0	260,000	0	0	260,000
Total Cost of Output 08	260,000	0	260,000	0	0	260,000
108109 Support to Youth Councils						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0

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227001 Travel inland	4,823	0	2,000	0	0	2,000
Total Cost of Output 09	7,223	0	2,000	0	0	2,000
108110 Support to Disabled and the Elderly						
223005 Electricity	1,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227001 Travel inland	21,233	0	24,300	0	0	24,300
Total Cost of Output 10	23,233	0	24,300	0	0	24,300
108113 Labour dispute settlement						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 13	2,000	0	0	0	0	0
108114 Representation on Women's Councils						
227001 Travel inland	159,225	0	192,362	0	0	192,362
Total Cost of Output 14	159,225	0	192,362	0	0	192,362
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	119,599	0	0	0	119,599
227001 Travel inland	0	0	7,223	0	0	7,223
Total Cost of Output 17	0	119,599	7,223	0	0	126,822
Total Cost of Class of Output Higher LG Services	573,851	119,599	507,570	0	0	627,169
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263104 Transfers to other govt. units (Current)	5,623	0	0	0	0	0
Total Cost of Output 51	5,623	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	5,623	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	10,000	10,000
Total for LCIII: Katwe/Butego (Physical)	County: Masaka Municipality					10,000
<i>LCII: Butego</i>	<i>Probation Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Donor Funding</i>
						10,000
312102 Residential Buildings	0	0	0	0	0	0

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Total Cost of Output 72	0	0	0	0	10,000	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	10,000	10,000
Total cost of Community Mobilisation and Empowerment	579,474	119,599	507,570	0	10,000	637,169
Total cost of Community Based Services	579,474	119,599	507,570	0	10,000	637,169

Vote:533 Masaka District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,642	60,075	82,985
District Unconditional Grant (Non-Wage)	35,390	23,676	41,528
District Unconditional Grant (Wage)	17,798	13,349	36,420
Locally Raised Revenues	4,000	23,050	5,038
Other Transfers from Central Government	127,453	0	0
Development Revenues	627,638	107,322	385,560
District Discretionary Development Equalization Grant	20,198	14,891	28,907
District Unconditional Grant (Non-Wage)	12,000	6,578	0
Donor Funding	595,440	58,316	356,653
Locally Raised Revenues	0	27,536	0
Total Revenues shares	812,280	167,397	468,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,798	13,349	36,420
Non Wage	166,843	46,726	46,566
Development Expenditure			
Domestic Development	32,198	49,006	28,907
Donor Development	595,440	58,316	356,653
Total Expenditure	812,280	167,397	468,546

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	17,798	36,420	0	0	0	36,420

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221007 Books, Periodicals & Newspapers	524	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	9,050	0	0	0	0	0
221009 Welfare and Entertainment	1,109	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,038	0	0	3,038
227001 Travel inland	106,100	0	2,335	0	0	2,335
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 01	135,581	36,420	5,373	0	0	41,793
138302 District Planning						
221010 Special Meals and Drinks	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	6,000	0	0	6,000
227001 Travel inland	14,000	0	0	0	0	0
Total Cost of Output 02	19,600	0	6,000	0	0	6,000
138303 Statistical data collection						
227001 Travel inland	1,068	0	2,000	0	0	2,000
Total Cost of Output 03	1,068	0	2,000	0	0	2,000
138304 Demographic data collection						
221011 Printing, Stationery, Photocopying and Binding	3,900	0	0	0	0	0
227001 Travel inland	586,440	0	0	0	0	0
228002 Maintenance - Vehicles	5,100	0	0	0	0	0
Total Cost of Output 04	595,440	0	0	0	0	0
138306 Development Planning						
227001 Travel inland	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	4,750	0	0	0	0	0
Total Cost of Output 06	7,250	0	0	0	0	0
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	17,772	0	6,480	0	0	6,480
222003 Information and communications technology (ICT)	6,480	0	0	0	0	0
Total Cost of Output 07	24,252	0	6,480	0	0	6,480
138309 Monitoring and Evaluation of Sector plans						
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0

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221012 Small Office Equipment	2,000	0	0	0	0	0
227001 Travel inland	26,089	0	26,712	0	0	26,712
Total Cost of Output 09	29,089	0	26,712	0	0	26,712
Total Cost of Class of Output Higher LG Services	812,280	36,420	46,566	0	0	82,985
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	327,653	327,653
Total for LCIII: Bukakata	County: Bukoto					327,653
<i>LCII: Bukibonga</i>	<i>Planning Unit</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: Donor Funding</i>			327,653
312101 Non-Residential Buildings	0	0	0	2,001	21,000	23,001
Total for LCIII: Bukakata	County: Bukoto					23,001
<i>LCII: Bukibonga</i>	<i>Bukakata</i>	<i>Building Construction - Network-246</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,001
<i>LCII: Bukibonga</i>	<i>Near Kijjabwemi RC</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Donor Funding</i>			21,000
312211 Office Equipment	0	0	0	3,000	0	3,000
Total for LCIII: Bukakata	County: Bukoto					3,000
<i>LCII: Bukibonga</i>	<i>Headquarters</i>	<i>Procurement of IPAD for District Planner</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
312213 ICT Equipment	0	0	0	23,906	8,000	31,906
Total for LCIII: Buwunga	County: Bukoto					23,906
<i>LCII: Bulando</i>	<i>Planning Unit</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: District Discretionary Development Equalization Grant</i>			23,906
Total for LCIII: Katwe/Butego (Physical)	County: Masaka Municipality					8,000
<i>LCII: Katwe</i>	<i>Statutory Bodies</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: Donor Funding</i>			8,000
Total Cost of Output 72	0	0	0	28,907	356,653	385,560
Total Cost of Class of Output Capital Purchases	0	0	0	28,907	356,653	385,560
Total cost of Local Government Planning Services	812,280	36,420	46,566	28,907	356,653	468,546
Total cost of Planning	812,280	36,420	46,566	28,907	356,653	468,546

Vote:533 Masaka District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,790	44,763	64,761
District Unconditional Grant (Non-Wage)	12,960	5,890	12,960
District Unconditional Grant (Wage)	43,830	32,873	40,801
Locally Raised Revenues	11,000	6,000	11,000
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	67,790	44,763	64,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,830	32,873	40,801
Non Wage	23,960	11,890	23,960
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,790	44,763	64,761

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	43,830	40,801	0	0	0	40,801
221007 Books, Periodicals & Newspapers	675	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000

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222003 Information and communications technology (ICT)	0	0	619	0	0	619
227001 Travel inland	6,520	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	2,424	0	0	0	0	0
Total Cost of Output 01	55,449	40,801	11,619	0	0	52,420
148202 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
222003 Information and communications technology (ICT)	420	0	0	0	0	0
227001 Travel inland	11,321	0	12,341	0	0	12,341
Total Cost of Output 02	12,341	0	12,341	0	0	12,341
Total Cost of Class of Output Higher LG Services	67,790	40,801	23,960	0	0	64,761
Total cost of Internal Audit Services	67,790	40,801	23,960	0	0	64,761
Total cost of Internal Audit	67,790	40,801	23,960	0	0	64,761

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Part II: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Kyesiiga	21,758	34,682	63,526
Bukakata	30,065	27,732	52,326
Kyanamukaaka	55,515	41,350	81,886
Buwunga	65,993	52,056	98,511
Mukungwe	51,423	54,216	109,225
Kabonera	58,943	42,852	84,343
Grand Total	283,696	252,888	489,816
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>129,560</i>	<i>65,834</i>	<i>347,431</i>
<i>Domestic Devt:</i>	<i>154,136</i>	<i>89,913</i>	<i>142,385</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Kyesiiga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,848	24,033	43,931
District Unconditional Grant (Non-Wage)	16,848	13,777	18,158
Locally Raised Revenues	0	0	3,201
Other Transfers from Central Government	0	10,256	22,573
Development Revenues	20,905	20,905	19,595
District Discretionary Development Equalization Grant	20,905	20,905	19,595
Total Revenues shares	37,753	44,938	63,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	853	13,777	43,931
Development Expenditure			
Domestic Development	20,905	20,905	19,595
Donor Development	0	0	0
Total Expenditure	21,758	34,682	63,526

Vote:533 Masaka District**FY 2018/19****SubCounty/Town Council/Division: Bukakata**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,327	19,646	36,620
District Unconditional Grant (Non-Wage)	11,327	11,280	14,841
Locally Raised Revenues	0	0	2,286
Other Transfers from Central Government	0	8,366	19,493
Development Revenues	16,452	16,452	15,706
District Discretionary Development Equalization Grant	16,452	16,452	15,706
Total Revenues shares	27,778	36,097	52,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,613	11,280	36,620
Development Expenditure			
Domestic Development	16,452	16,452	15,706
Donor Development	0	0	0
Total Expenditure	30,065	27,732	52,326

Vote:533 Masaka District

FY 2018/19

SubCounty/Town Council/Division: Kyanamukaaka

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,192	28,519	58,556
District Unconditional Grant (Non-Wage)	21,192	16,172	21,343
Locally Raised Revenues	0	0	9,145
Other Transfers from Central Government	0	12,347	28,068
Development Revenues	25,178	25,178	23,330
District Discretionary Development Equalization Grant	25,178	25,178	23,330
Total Revenues shares	46,370	53,697	81,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,337	16,172	58,556
Development Expenditure			
Domestic Development	25,178	25,178	23,330
Donor Development	0	0	0
Total Expenditure	55,515	41,350	81,886

Vote:533 Masaka District**FY 2018/19****SubCounty/Town Council/Division: Buwunga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,467	33,088	69,398
District Unconditional Grant (Non-Wage)	28,467	20,018	26,275
Locally Raised Revenues	0	0	5,487
Other Transfers from Central Government	0	13,070	37,637
Development Revenues	32,038	32,038	29,112
District Discretionary Development Equalization Grant	32,038	32,038	29,112
Total Revenues shares	60,506	65,126	98,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,954	20,018	69,398
Development Expenditure			
Domestic Development	32,038	32,038	29,112
Donor Development	0	0	0
Total Expenditure	65,993	52,056	98,511

Vote:533 Masaka District**FY 2018/19****SubCounty/Town Council/Division: Mukungwe**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,897	33,749	78,731
District Unconditional Grant (Non-Wage)	29,897	20,794	27,453
Locally Raised Revenues	0	0	14,632
Other Transfers from Central Government	0	12,955	36,646
Development Revenues	33,423	33,423	30,494
District Discretionary Development Equalization Grant	33,423	33,423	30,494
Total Revenues shares	63,320	67,171	109,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,000	20,794	78,731
Development Expenditure			
Domestic Development	33,423	33,423	30,494
Donor Development	0	0	0
Total Expenditure	51,423	54,216	109,225

Vote:533 Masaka District

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SubCounty/Town Council/Division: Kabonera

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,829	27,661	60,195
District Unconditional Grant (Non-Wage)	21,829	16,712	22,042
Locally Raised Revenues	0	0	10,974
Other Transfers from Central Government	0	10,950	27,179
Development Revenues	26,141	26,141	24,149
District Discretionary Development Equalization Grant	26,141	26,141	24,149
Total Revenues shares	47,969	53,802	84,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,803	16,712	60,195
Development Expenditure			
Domestic Development	26,141	26,141	24,149
Donor Development	0	0	0
Total Expenditure	58,943	42,852	84,343

Vote:533 Masaka District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kyesiiga****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,848	13,777	21,359
District Unconditional Grant (Non-Wage)	16,848	13,777	18,158
Locally Raised Revenues	0	0	3,201
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,848	13,777	21,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	853	13,777	21,359
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	853	13,777	21,359

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14814 LG Expenditure management Services						
227001 Travel inland	0	0	21,359	0	0	21,359
Total Cost of Output 4	0	0	21,359	0	0	21,359
Total Cost of Class of Output Higher LG Services	0	0	21,359	0	0	21,359
Total cost of Financial Management and Accountability(LG)	0	0	21,359	0	0	21,359
Total cost of Finance	0	0	21,359	0	0	21,359

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	10,256	22,573
Other Transfers from Central Government	0	10,256	22,573
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	10,256	22,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	22,573
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	22,573

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	22,573	0	0	22,573
Total Cost of Output 4	0	0	22,573	0	0	22,573
Total Cost of Class of Output Higher LG Services	0	0	22,573	0	0	22,573
Total cost of District, Urban and Community Access Roads	0	0	22,573	0	0	22,573
Total cost of Roads and Engineering	0	0	22,573	0	0	22,573

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	20,905	20,905	19,595
District Discretionary Development Equalization Grant	20,905	20,905	19,595
Total Revenues shares	20,905	20,905	19,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	20,905	20,905	19,595

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,595	0	19,595
Total Cost of Output 72	0	0	0	19,595	0	19,595
Total Cost of Class of Output Capital Purchases	0	0	0	19,595	0	19,595
Total cost of Local Government Planning Services	0	0	0	19,595	0	19,595
Total cost of Planning	0	0	0	19,595	0	19,595

SubCounty/Town Council/Division: Bukakata**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,327	11,280	17,127
District Unconditional Grant (Non-Wage)	11,327	11,280	14,841
Locally Raised Revenues	0	0	2,286
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,327	11,280	17,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,613	11,280	17,127
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,613	11,280	17,127

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	17,127	0	0	17,127
Total Cost of Output 3	0	0	17,127	0	0	17,127
Total Cost of Class of Output Higher LG Services	0	0	17,127	0	0	17,127
Total cost of Financial Management and Accountability(LG)	0	0	17,127	0	0	17,127
Total cost of Finance	0	0	17,127	0	0	17,127

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	8,366	19,493
Other Transfers from Central Government	0	8,366	19,493
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	8,366	19,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,493
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	19,493

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	19,493	0	0	19,493
Total Cost of Output 4	0	0	19,493	0	0	19,493
Total Cost of Class of Output Higher LG Services	0	0	19,493	0	0	19,493
Total cost of District, Urban and Community Access Roads	0	0	19,493	0	0	19,493
Total cost of Roads and Engineering	0	0	19,493	0	0	19,493

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	16,452	16,452	15,706
District Discretionary Development Equalization Grant	16,452	16,452	15,706
Total Revenues shares	16,452	16,452	15,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	16,452	16,452	15,706

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,706	0	15,706
Total Cost of Output 72	0	0	0	15,706	0	15,706
Total Cost of Class of Output Capital Purchases	0	0	0	15,706	0	15,706
Total cost of Local Government Planning Services	0	0	0	15,706	0	15,706
Total cost of Planning	0	0	0	15,706	0	15,706

SubCounty/Town Council/Division: Kyanamukaaka**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,192	16,172	30,488
District Unconditional Grant (Non-Wage)	21,192	16,172	21,343
Locally Raised Revenues	0	0	9,145
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	21,192	16,172	30,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,337	16,172	30,488
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,337	16,172	30,488

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	30,488	0	0	30,488
Total Cost of Output 3	0	0	30,488	0	0	30,488
Total Cost of Class of Output Higher LG Services	0	0	30,488	0	0	30,488
Total cost of Financial Management and Accountability(LG)	0	0	30,488	0	0	30,488
Total cost of Finance	0	0	30,488	0	0	30,488

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	12,347	28,068
Other Transfers from Central Government	0	12,347	28,068
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	12,347	28,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	28,068
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	28,068

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	28,068	0	0	28,068
Total Cost of Output 4	0	0	28,068	0	0	28,068
Total Cost of Class of Output Higher LG Services	0	0	28,068	0	0	28,068
Total cost of District, Urban and Community Access Roads	0	0	28,068	0	0	28,068
Total cost of Roads and Engineering	0	0	28,068	0	0	28,068

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	25,178	25,178	23,330
District Discretionary Development Equalization Grant	25,178	25,178	23,330
Total Revenues shares	25,178	25,178	23,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	25,178	25,178	23,330

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	23,330	0	23,330
Total Cost of Output 72	0	0	0	23,330	0	23,330
Total Cost of Class of Output Capital Purchases	0	0	0	23,330	0	23,330
Total cost of Local Government Planning Services	0	0	0	23,330	0	23,330
Total cost of Planning	0	0	0	23,330	0	23,330

SubCounty/Town Council/Division: Buwunga**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,467	20,018	31,762
District Unconditional Grant (Non-Wage)	28,467	20,018	26,275
Locally Raised Revenues	0	0	5,487
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	28,467	20,018	31,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,954	20,018	31,762
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,954	20,018	31,762

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14814 LG Expenditure management Services						
227001 Travel inland	0	0	31,762	0	0	31,762
Total Cost of Output 4	0	0	31,762	0	0	31,762
Total Cost of Class of Output Higher LG Services	0	0	31,762	0	0	31,762
Total cost of Financial Management and Accountability(LG)	0	0	31,762	0	0	31,762
Total cost of Finance	0	0	31,762	0	0	31,762

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	13,070	37,637
Other Transfers from Central Government	0	13,070	37,637
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	13,070	37,637
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	37,637
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	37,637

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	37,637	0	0	37,637
Total Cost of Output 4	0	0	37,637	0	0	37,637
Total Cost of Class of Output Higher LG Services	0	0	37,637	0	0	37,637
Total cost of District, Urban and Community Access Roads	0	0	37,637	0	0	37,637
Total cost of Roads and Engineering	0	0	37,637	0	0	37,637

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	32,038	32,038	29,112
District Discretionary Development Equalization Grant	32,038	32,038	29,112
Total Revenues shares	32,038	32,038	29,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	32,038	32,038	29,112

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	29,112	0	29,112
Total Cost of Output 72	0	0	0	29,112	0	29,112
Total Cost of Class of Output Capital Purchases	0	0	0	29,112	0	29,112
Total cost of Local Government Planning Services	0	0	0	29,112	0	29,112
Total cost of Planning	0	0	0	29,112	0	29,112

SubCounty/Town Council/Division: Mukungwe**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,897	20,794	42,085
District Unconditional Grant (Non-Wage)	29,897	20,794	27,453
Locally Raised Revenues	0	0	14,632
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,897	20,794	42,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,000	20,794	42,085
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,000	20,794	42,085

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	42,085	0	0	42,085
Total Cost of Output 3	0	0	42,085	0	0	42,085
Total Cost of Class of Output Higher LG Services	0	0	42,085	0	0	42,085
Total cost of Financial Management and Accountability(LG)	0	0	42,085	0	0	42,085
Total cost of Finance	0	0	42,085	0	0	42,085

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	12,955	36,646
Other Transfers from Central Government	0	12,955	36,646
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	12,955	36,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	36,646
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	36,646

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	36,646	0	0	36,646
Total Cost of Output 4	0	0	36,646	0	0	36,646
Total Cost of Class of Output Higher LG Services	0	0	36,646	0	0	36,646
Total cost of District, Urban and Community Access Roads	0	0	36,646	0	0	36,646
Total cost of Roads and Engineering	0	0	36,646	0	0	36,646

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	33,423	33,423	30,494
District Discretionary Development Equalization Grant	33,423	33,423	30,494
Total Revenues shares	33,423	33,423	30,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	33,423	33,423	30,494

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,494	0	30,494
Total Cost of Output 72	0	0	0	30,494	0	30,494
Total Cost of Class of Output Capital Purchases	0	0	0	30,494	0	30,494
Total cost of Local Government Planning Services	0	0	0	30,494	0	30,494
Total cost of Planning	0	0	0	30,494	0	30,494

SubCounty/Town Council/Division: Kabonera**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,829	16,712	33,016
District Unconditional Grant (Non-Wage)	21,829	16,712	22,042
Locally Raised Revenues	0	0	10,974
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	21,829	16,712	33,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,803	16,712	33,016
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,803	16,712	33,016

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	33,016	0	0	33,016
Total Cost of Output 2	0	0	33,016	0	0	33,016
Total Cost of Class of Output Higher LG Services	0	0	33,016	0	0	33,016
Total cost of Financial Management and Accountability(LG)	0	0	33,016	0	0	33,016
Total cost of Finance	0	0	33,016	0	0	33,016

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	10,950	27,179
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	10,950	27,179
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	10,950	27,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	27,179
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	27,179

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	27,179	0	0	27,179
Total Cost of Output 4	0	0	27,179	0	0	27,179
Total Cost of Class of Output Higher LG Services	0	0	27,179	0	0	27,179
Total cost of District, Urban and Community Access Roads	0	0	27,179	0	0	27,179
Total cost of Roads and Engineering	0	0	27,179	0	0	27,179

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	26,141	26,141	24,149
District Discretionary Development Equalization Grant	26,141	26,141	24,149
Total Revenues shares	26,141	26,141	24,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	26,141	26,141	24,149

(ii) Details of Worplan Revenues and Expenditures

Vote:533 Masaka District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	24,149	0	24,149
Total Cost of Output 72	0	0	0	24,149	0	24,149
Total Cost of Class of Output Capital Purchases	0	0	0	24,149	0	24,149
Total cost of Local Government Planning Services	0	0	0	24,149	0	24,149
Total cost of Planning	0	0	0	24,149	0	24,149