

Vote:759 Masaka Municipal Council**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	4,573,103	919,240	457,310
Discretionary Government Transfers	8,879,217	1,171,287	1,591,139
Conditional Government Transfers	6,071,698	3,696,753	8,022,742
Other Government Transfers	9,692,089	19,861,375	1,195,701
Donor Funding	0	0	0
Grand Total	29,216,107	25,648,656	11,266,892

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	4,517,640	1,316,340	2,559,356
Finance	391,661	448,154	303,864
Statutory Bodies	310,544	165,268	251,121
Production and Marketing	182,289	172,071	175,658
Health	419,985	214,286	856,786
Education	4,421,099	3,290,824	5,510,218
Roads and Engineering	18,635,075	4,860,020	1,362,023
Natural Resources	116,638	14,448	62,528
Community Based Services	91,184	49,605	70,232
Planning	53,456	71,383	50,169
Internal Audit	76,535	33,171	64,938
Grand Total	29,216,107	10,635,571	11,266,892
<i>o/w: Wage:</i>	<i>4,084,484</i>	<i>3,052,709</i>	<i>5,206,971</i>
<i>Non-Wage Recurrent:</i>	<i>5,387,798</i>	<i>2,995,483</i>	<i>4,828,920</i>
<i>Domestic Devt:</i>	<i>19,743,825</i>	<i>4,587,378</i>	<i>1,231,001</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</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	4,573,103	919,240	457,310
Advertisements/Bill Boards	28,800	5,534	38,800
Agency Fees	11,000	3,085	2,000
Animal & Crop Husbandry related Levies	25,200	5,413	2,200
Application Fees	39,000	8,769	24,599
Business licenses	700,000	75,469	86,885
Court Filing Fees	1,000	0	1,000
Ground rent	26,000	0	0
Inspection Fees	41,000	28,116	5,000
Land Fees	47,600	6,297	20,000
Liquor licenses	1,000	0	500
Local Hotel Tax	54,000	18,029	30,040
Local Services Tax	88,707	56,418	35,000
Market /Gate Charges	85,500	14,665	20,000
Miscellaneous receipts/income	120,000	42,587	4,000
Occupational Permits	8,000	0	500
Other Fees and Charges	87,000	4,965	2,000
Other licenses	0	0	4,400
Other taxes on specific services	0	4,245	0
Park Fees	777,256	69,741	81,885
Presumptive tax	0	0	0
Property related Duties/Fees	500	0	0
Refuse collection charges/Public convenience	7,000	0	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,540	0	3,000
Registration of Businesses	30,000	0	10,084
Rent & Rates - Non-Produced Assets – from other Govt units	124,000	0	0
Rent & Rates - Non-Produced Assets – from private entities	650,000	0	0
Rent & rates – produced assets – from other govt. units	0	12,533	3,302
Rent & rates – produced assets – from private entities	0	185,117	46,000
Sale of (Produced) Government Properties/Assets	1,610,000	126,800	0
Stamp duty	9,000	0	0
Unspent balances – Locally Raised Revenues	0	57,275	33,115
Voluntary Transfers	0	194,182	0
2a. Discretionary Government Transfers	8,879,217	1,171,287	1,591,139

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Urban Discretionary Development Equalization Grant	7,879,478	421,483	421,631
Urban Unconditional Grant (Non-Wage)	387,530	290,648	420,356
Urban Unconditional Grant (Wage)	612,209	459,156	749,153
2b. Conditional Government Transfer	6,071,698	3,696,753	8,022,742
Sector Conditional Grant (Wage)	3,472,276	2,604,207	4,457,819
Sector Conditional Grant (Non-Wage)	2,138,684	719,018	1,189,211
Sector Development Grant	108,119	108,119	809,370
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	0	0	699,747
Salary arrears (Budgeting)	3,779	3,779	99,791
Pension for Local Governments	244,074	183,055	273,679
Gratuity for Local Governments	104,766	78,575	493,126
2c. Other Government Transfer	9,692,089	19,861,375	1,195,701
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	60,000	0
Social Assistance Grant for Empowerment (SAGE)	0	5,759	0
Uganda Road Fund (URF)	0	766,133	1,195,701
Youth Livelihood Programme (YLP)	0	3,190	0
Unspent balances - Other Government Transfers	0	9,600,000	0
Unspent balances - UnConditional Grants	0	74,533	0
Other	9,692,089	9,319,441	0
Support to Production Extension Services	0	32,319	0
3. Donor	0	0	0
N/A			
Total Revenues shares	29,216,107	25,648,656	11,266,892

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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	1,033,205	614,786	2,000,349
General Public Service Pension Arrears (Budgeting)	0	0	699,747
Gratuity for Local Governments	104,766	78,575	493,126
Locally Raised Revenues	433,113	137,152	75,763
Other Transfers from Central Government	0	25,302	0
Pension for Local Governments	244,074	183,055	273,679
Salary arrears (Budgeting)	3,779	3,779	99,791
Urban Unconditional Grant (Non-Wage)	61,794	37,961	35,621
Urban Unconditional Grant (Wage)	185,678	148,961	322,622
Development Revenues	1,859,400	28,151	0
Locally Raised Revenues	1,854,000	28,151	0
Other Transfers from Central Government	5,400	0	0
Total Revenues shares	2,892,605	642,937	2,000,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	185,678	140,543	322,622
Non Wage	847,526	433,407	1,677,727
Development Expenditure			
Domestic Development	1,859,400	0	0
Donor Development	0	0	0
Total Expenditure	2,892,605	573,949	2,000,349

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				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	185,678	322,622	0	0	0	322,622
211103 Allowances	3,000	0	1,000	0	0	1,000
212102 Pension for General Civil Service	0	0	273,679	0	0	273,679
212105 Pension for Local Governments	244,074	0	0	0	0	0
212107 Gratuity for Local Governments	104,766	0	493,126	0	0	493,126
213002 Incapacity, death benefits and funeral expenses	3,000	0	11,000	0	0	11,000
221001 Advertising and Public Relations	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221004 Recruitment Expenses	20,000	0	0	0	0	0
221006 Commissions and related charges	92,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	396	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221010 Special Meals and Drinks	10,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	1,500	0	0	1,500
221012 Small Office Equipment	500	0	41	0	0	41
221014 Bank Charges and other Bank related costs	4,000	0	0	0	0	0
221017 Subscriptions	2,000	0	1,000	0	0	1,000
222001 Telecommunications	3,000	0	500	0	0	500
223005 Electricity	9,500	0	11,000	0	0	11,000
223006 Water	6,000	0	5,250	0	0	5,250
225001 Consultancy Services- Short term	0	0	500	0	0	500
227001 Travel inland	31,397	0	25,367	0	0	25,367
227002 Travel abroad	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	9,000	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	2,000	0	0	2,000

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228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
228004 Maintenance – Other	1,000	0	0	0	0	0
282101 Donations	500	0	0	0	0	0
282102 Fines and Penalties/ Court wards	102,247	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	699,747	0	0	699,747
321617 Salary Arrears (Budgeting)	0	0	99,791	0	0	99,791
Total Cost of Output 01	857,557	322,622	1,636,001	0	0	1,958,623
138102 Human Resource Management Services						
211103 Allowances	1,000	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	2,400	0	0	2,400
221004 Recruitment Expenses	3,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	500	0	500	0	0	500
221009 Welfare and Entertainment	3,872	0	1,500	0	0	1,500
221010 Special Meals and Drinks	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	6,374	0	2,000	0	0	2,000
321617 Salary Arrears (Budgeting)	3,779	0	0	0	0	0
Total Cost of Output 02	27,145	0	9,000	0	0	9,000
138103 Capacity Building for HLG						
221002 Workshops and Seminars	25,400	0	0	0	0	0
221003 Staff Training	11,000	0	0	0	0	0
221004 Recruitment Expenses	0	0	1,000	0	0	1,000
Total Cost of Output 03	36,400	0	1,000	0	0	1,000
138104 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	7,000	0	0	0	0	0
221010 Special Meals and Drinks	4,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	7,920	0	0	0	0	0
Total Cost of Output 04	20,920	0	2,000	0	0	2,000
138105 Public Information Dissemination						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
225001 Consultancy Services- Short term	4,056	0	0	0	0	0
227001 Travel inland	6,000	0	1,000	0	0	1,000
Total Cost of Output 05	13,056	0	1,500	0	0	1,500
138106 Office Support services						
211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	9,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 06	14,500	0	7,500	0	0	7,500
138107 Registration of Births, Deaths and Marriages						
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
Total Cost of Output 07	1,500	0	0	0	0	0
138108 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
223004 Guard and Security services	0	0	600	0	0	600
227001 Travel inland	13,200	0	500	0	0	500
Total Cost of Output 08	14,400	0	1,100	0	0	1,100

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138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	3,626	0	0	3,626
221020 IPPS Recurrent Costs	3,626	0	0	0	0	0
Total Cost of Output 09	3,626	0	3,626	0	0	3,626

138111 Records Management Services

221002 Workshops and Seminars	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221010 Special Meals and Drinks	1,800	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	500	0	0	500
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	0	0	400	0	0	400
222002 Postage and Courier	800	0	0	0	0	0
224004 Cleaning and Sanitation	800	0	0	0	0	0
227001 Travel inland	2,100	0	1,000	0	0	1,000
Total Cost of Output 11	11,000	0	3,000	0	0	3,000

138113 Procurement Services

221001 Advertising and Public Relations	6,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	7,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	1,200	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	600	0	500	0	0	500
222001 Telecommunications	0	0	500	0	0	500
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	12,000	0	3,000	0	0	3,000
Total Cost of Output 13	30,000	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	1,030,105	322,622	1,677,727	0	0	2,000,349

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	84,000	0	0	0	0	0
312101 Non-Residential Buildings	1,650,000	0	0	0	0	0
312201 Transport Equipment	120,000	0	0	0	0	0
Total Cost of Output 72	1,854,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,854,000	0	0	0	0	0
Total cost of District and Urban Administration	2,884,105	322,622	1,677,727	0	0	2,000,349
Total cost of Administration	2,884,105	322,622	1,677,727	0	0	2,000,349

Vote:759 Masaka Municipal Council**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	388,622	448,154	303,864
Locally Raised Revenues	204,090	186,144	135,280
Other Transfers from Central Government	0	49,230	0
Urban Unconditional Grant (Non-Wage)	73,735	129,683	57,786
Urban Unconditional Grant (Wage)	110,797	83,098	110,797
Development Revenues	3,039	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	3,039	0	0
Total Revenues shares	391,661	448,154	303,864
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,797	83,098	110,797
Non Wage	277,825	365,056	193,066
Development Expenditure			
Domestic Development	3,039	0	0
Donor Development	0	0	0
Total Expenditure	391,661	448,154	303,864

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	110,797	110,797	0	0	0	110,797
211103 Allowances	3,500	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	1,000	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	10,000	0	8,000	0	0	8,000
221003 Staff Training	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221010 Special Meals and Drinks	8,000	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	25,000	0	5,000	0	0	5,000
221012 Small Office Equipment	2,000	0	0	0	0	0
221017 Subscriptions	3,000	0	2,750	0	0	2,750
222001 Telecommunications	9,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	8,000	0	0	0	0	0
225002 Consultancy Services- Long-term	500	0	0	0	0	0
227001 Travel inland	10,000	0	20,000	0	0	20,000
227002 Travel abroad	1,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	6,000	0	3,000	0	0	3,000
228004 Maintenance – Other	4,000	0	1,600	0	0	1,600
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
Total Cost of Output 01	211,297	110,797	55,750	0	0	166,547
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	3,000	0	6,885	0	0	6,885
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	6,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0	10,000	0	0	10,000
221012 Small Office Equipment	2,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	9,125	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	500	0	0	0	0	0
227001 Travel inland	14,700	0	9,432	0	0	9,432
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 02	39,325	0	34,816	0	0	34,816

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148103 Budgeting and Planning Services

221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	10,000	0	0	10,000
227001 Travel inland	21,000	0	15,500	0	0	15,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 03	32,500	0	30,500	0	0	30,500

148104 LG Expenditure management Services

221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	3,000	0	0	3,000
221012 Small Office Equipment	2,500	0	0	0	0	0
227001 Travel inland	9,000	0	12,000	0	0	12,000
Total Cost of Output 04	15,500	0	18,000	0	0	18,000

148105 LG Accounting Services

211103 Allowances	5,500	0	0	0	0	0
221002 Workshops and Seminars	4,500	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	2,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	3,500	0	8,000	0	0	8,000
221012 Small Office Equipment	2,200	0	500	0	0	500
227001 Travel inland	21,800	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 05	40,000	0	24,000	0	0	24,000

148106 Integrated Financial Management System

211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,200	0	0	3,200
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
227001 Travel inland	0	0	6,000	0	0	6,000

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227004 Fuel, Lubricants and Oils	0	0	15,800	0	0	15,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	0	3,000
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring						
227001 Travel inland	20,000	0	0	0	0	0
Total Cost of Output 08	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	388,622	110,797	193,066	0	0	303,864
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	3,039	0	0	0	0	0
Total Cost of Output 72	3,039	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,039	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	391,661	110,797	193,066	0	0	303,864
Total cost of Finance	391,661	110,797	193,066	0	0	303,864

Vote:759 Masaka Municipal Council**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	310,544	165,268	251,121
Locally Raised Revenues	181,636	133,948	89,901
Urban Unconditional Grant (Non-Wage)	89,186	1,527	121,495
Urban Unconditional Grant (Wage)	39,722	29,793	39,724
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	310,544	165,268	251,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,722	29,793	39,724
Non Wage	270,822	135,475	211,397
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	310,544	165,268	251,121

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	39,722	39,724	0	0	0	39,724
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,480	0	0	0	0	0
211103 Allowances	0	0	110,169	0	0	110,169
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	4,300	0	0	0	0	0
221010 Special Meals and Drinks	2,700	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	100	0	0	100
221012 Small Office Equipment	554	0	0	0	0	0
222001 Telecommunications	4,500	0	0	0	0	0
223005 Electricity	1,500	0	900	0	0	900
223006 Water	1,000	0	1,000	0	0	1,000
227001 Travel inland	5,805	0	4,000	0	0	4,000
228004 Maintenance – Other	4,517	0	0	0	0	0
Total Cost of Output 01	139,378	39,724	118,169	0	0	157,893
138202 LG procurement management services						
211103 Allowances	0	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	2,712	0	0	0	0	0
Total Cost of Output 02	2,712	0	5,000	0	0	5,000
138203 LG staff recruitment services						
211103 Allowances	0	0	1,440	0	0	1,440
221001 Advertising and Public Relations	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	560	0	0	560
Total Cost of Output 03	4,000	0	2,000	0	0	2,000
138204 LG Land management services						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 04	2,000	0	0	0	0	0
138205 LG Financial Accountability						
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 05	5,000	0	0	0	0	0
138206 LG Political and executive oversight						
227001 Travel inland	1,500	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	7,734	0	0	0	0	0
282101 Donations	0	0	4,000	0	0	4,000
Total Cost of Output 06	9,234	0	9,000	0	0	9,000
138207 Standing Committees Services						
211103 Allowances	140,000	0	65,873	0	0	65,873
227001 Travel inland	6,000	0	11,355	0	0	11,355
227002 Travel abroad	2,220	0	0	0	0	0
Total Cost of Output 07	148,220	0	77,228	0	0	77,228
Total Cost of Class of Output Higher LG Services	310,544	39,724	211,397	0	0	251,121
Total cost of Local Statutory Bodies	310,544	39,724	211,397	0	0	251,121
Total cost of Statutory Bodies	310,544	39,724	211,397	0	0	251,121

Vote:759 Masaka Municipal Council**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	90,189	112,071	156,322
Locally Raised Revenues	25,818	7,072	24,079
Other Transfers from Central Government	0	32,319	0
Sector Conditional Grant (Non-Wage)	18,068	13,551	58,940
Sector Conditional Grant (Wage)	25,000	18,750	55,189
Urban Unconditional Grant (Non-Wage)	8,747	30,961	5,557
Urban Unconditional Grant (Wage)	12,557	9,418	12,557
Development Revenues	92,100	60,000	19,336
Locally Raised Revenues	92,100	0	0
Other Transfers from Central Government	0	60,000	0
Sector Development Grant	0	0	19,336
Total Revenues shares	182,289	172,071	175,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,557	28,168	67,746
Non Wage	52,633	63,498	88,576
Development Expenditure			
Domestic Development	92,100	42,239	19,336
Donor Development	0	0	0
Total Expenditure	182,289	133,904	175,658

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
018101 Extension Worker Services						
211101 General Staff Salaries	25,000	55,189	0	0	0	55,189

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221002 Workshops and Seminars	11,000	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,531	0	0	2,531
224006 Agricultural Supplies	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	14,010	0	0	14,010
227004 Fuel, Lubricants and Oils	0	0	14,549	0	0	14,549
Total Cost of Output 01	38,000	55,189	37,290	0	0	92,480
018104 Planning, Monitoring/Quality Assurance and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	4,424	0	0	4,424
Total Cost of Output 04	0	0	4,824	0	0	4,824
Total Cost of Class of Output Higher LG Services	38,000	55,189	42,114	0	0	97,303
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312104 Other Structures	92,100	0	0	0	0	0
312201 Transport Equipment	0	0	0	8,000	0	8,000
Total for LCIII: Katwe/Butego	County: Masaka Municipality					8,000
<i>LCII: Katwe head quarter</i>	<i>Transport Equipment - Motorcycles- 1920 Source: Sector Development Grant</i>					8,000
312213 ICT Equipment	0	0	0	7,500	0	7,500
Total for LCIII: Katwe/Butego	County: Masaka Municipality					7,500
<i>LCII: Katwe head quarter</i>	<i>ICT - Computers- 734 Source: Sector Development Grant</i>					7,500
312301 Cultivated Assets	0	0	0	3,836	0	3,836
Total for LCIII: Katwe/Butego	County: Masaka Municipality					3,836
<i>LCII: Katwe Municipal Council</i>	<i>Cultivated Assets - Piggery-423 Source: Sector Development Grant</i>					1,036
<i>LCII: Katwe Municipal Council</i>	<i>Cultivated Assets - Plantation-424 Source: Sector Development Grant</i>					2,800
Total Cost of Output 75	92,100	0	0	19,336	0	19,336
Total Cost of Class of Output Capital Purchases	92,100	0	0	19,336	0	19,336
Total cost of Agricultural Extension Services	130,100	55,189	42,114	19,336	0	116,639

Vote:759 Masaka Municipal Council**FY 2018/19****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
018202 Crop disease control and marketing						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 02	2,500	0	0	0	0	0
018206 Vermin control services						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 06	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	0	0	0	0	0
Total cost of District Production Services	5,000	0	0	0	0	0

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						
211101 General Staff Salaries	12,557	12,557	0	0	0	12,557
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	5,600	0	0	5,600
221008 Computer supplies and Information Technology (IT)	2,000	0	3,900	0	0	3,900
221010 Special Meals and Drinks	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,133	0	3,000	0	0	3,000
227001 Travel inland	9,000	0	8,223	0	0	8,223
227004 Fuel, Lubricants and Oils	0	0	598	0	0	598
Total Cost of Output 01	29,189	12,557	22,321	0	0	34,878
018302 Enterprise Development Services						
227001 Travel inland	0	0	2,799	0	0	2,799
Total Cost of Output 02	0	0	2,799	0	0	2,799
018303 Market Linkage Services						
227001 Travel inland	3,000	0	0	0	0	0

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Total Cost of Output 03	3,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	500	0	0	0	0	0
224006 Agricultural Supplies	2,500	0	0	0	0	0
227001 Travel inland	3,500	0	9,529	0	0	9,529
Total Cost of Output 04	10,000	0	9,529	0	0	9,529
018305 Tourism Promotional Services						
221002 Workshops and Seminars	0	0	920	0	0	920
227001 Travel inland	0	0	3,080	0	0	3,080
Total Cost of Output 05	0	0	4,000	0	0	4,000
018306 Industrial Development Services						
222001 Telecommunications	0	0	40	0	0	40
227001 Travel inland	0	0	3,960	0	0	3,960
Total Cost of Output 06	0	0	4,000	0	0	4,000
018308 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	1,300	0	0	1,300
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,513	0	0	1,513
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	500	0	0	500
Total Cost of Output 08	0	0	3,813	0	0	3,813
018309 Sector Management and Monitoring						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 09	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	47,189	12,557	46,462	0	0	59,019
Total cost of District Commercial Services	47,189	12,557	46,462	0	0	59,019
Total cost of Production and Marketing	182,289	67,746	88,576	19,336	0	175,658

Vote:759 Masaka Municipal Council**FY 2018/19****Health****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	354,985	214,286	356,694
Locally Raised Revenues	68,023	1,300	3,000
Other Transfers from Central Government	0	5,965	0
Sector Conditional Grant (Non-Wage)	50,115	37,586	50,115
Sector Conditional Grant (Wage)	225,914	169,435	296,633
Urban Unconditional Grant (Non-Wage)	10,934	0	6,947
Development Revenues	65,000	0	500,092
Locally Raised Revenues	65,000	0	0
Sector Development Grant	0	0	500,092
Transitional Development Grant	0	0	0
Total Revenues shares	419,985	214,286	856,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	225,914	153,927	296,633
Non Wage	129,071	44,851	60,061
Development Expenditure			
Domestic Development	65,000	0	500,092
Donor Development	0	0	0
Total Expenditure	419,985	198,778	856,786

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
088101 Public Health Promotion						
211103 Allowances	12,677	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	154	0	0	154

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Total Cost of Output 01	12,677	0	154	0	0	154
088104 Medical Supplies for Health Facilities						
224001 Medical and Agricultural supplies	2,463	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0	0	0	0
Total Cost of Output 04	5,463	0	0	0	0	0
088105 Health and Hygiene Promotion						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
223005 Electricity	0	0	1,440	0	0	1,440
223006 Water	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	840	0	0	840
228004 Maintenance – Other	0	0	800	0	0	800
Total Cost of Output 05	0	0	12,680	0	0	12,680
088106 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	2,860	0	0	0	0	0
Total Cost of Output 06	2,860	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	21,000	0	12,834	0	0	12,834
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	0	0	40,092	0	0	40,092
Total for LCIII: Katwe/Butego	County: Masaka Municipality					40,092
<i>LCII: Katwe</i>	<i>Mutuba Musis</i>	<i>Masaka MC HCII, Kirumba HCII, Kitabaazi HCII, Nyendo HCII, & Kyabakuza HCII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i> 40,092
263366 Sector Conditional Grant (Wage)	225,914	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	29,256	0	0	0	0	0
Total Cost of Output 54	255,170	0	40,092	0	0	40,092
Total Cost of Class of Output Lower Local Services	255,170	0	40,092	0	0	40,092

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088183 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	360,092	0	360,092
Total for LCIII: Nyendo/Ssenyange	County: Masaka Municipality					360,092
<i>LCII: Nyendo</i>	<i>Kasana</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>			360,092
312104 Other Structures	0	0	0	0	0	0
Total for LCIII: Nyendo/Ssenyange	County: Masaka Municipality					0
<i>LCII: Nyendo</i>	<i>Kasana</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			0
Total Cost of Output 83	0	0	0	360,092	0	360,092
088185 Specialist Health Equipment and Machinery						
312212 Medical Equipment	0	0	0	65,000	0	65,000
Total for LCIII: Nyendo/Ssenyange	County: Masaka Municipality					65,000
<i>LCII: Nyendo</i>	<i>Kasana</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>			65,000
Total Cost of Output 85	0	0	0	65,000	0	65,000
Total Cost of Class of Output Capital Purchases	0	0	0	425,092	0	425,092
Total cost of Primary Healthcare	276,170	0	52,926	425,092	0	478,018

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	0	296,633	0	0	0	296,633
213002 Incapacity, death benefits and funeral expenses	0	0	1,046	0	0	1,046
221002 Workshops and Seminars	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	801	0	0	0	0	0
221007 Books, Periodicals & Newspapers	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,320	0	325	0	0	325

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221014 Bank Charges and other Bank related costs	1,800	0	6	0	0	6
222001 Telecommunications	825	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
223006 Water	528	0	0	0	0	0
224004 Cleaning and Sanitation	42,495	0	0	0	0	0
227001 Travel inland	1,868	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	8,040	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
Total Cost of Output 01	66,656	296,633	3,378	0	0	300,011

088302 Healthcare Services Monitoring and Inspection

211103 Allowances	2,893	0	0	0	0	0
221002 Workshops and Seminars	1,507	0	0	0	0	0
221010 Special Meals and Drinks	0	0	1,360	0	0	1,360
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
222001 Telecommunications	274	0	600	0	0	600
223005 Electricity	2,030	0	0	0	0	0
223006 Water	1,540	0	0	0	0	0
224004 Cleaning and Sanitation	314	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	598	0	0	598
227001 Travel inland	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	400	0	0	400
Total Cost of Output 02	10,958	0	3,758	0	0	3,758

088303 Sector Capacity Development

221002 Workshops and Seminars	1,200	0	0	0	0	0
Total Cost of Output 03	1,200	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	78,815	296,633	7,135	0	0	303,769
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	25,000	0	25,000
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Total for LCIII: Nyendo/Ssenyange		County: Masaka Municipality						25,000
<i>LCII: Nyendo</i>	<i>Kasana</i>	<i>Engineering and Design studies and Plans - Hospital Master Plan-484</i>	<i>Source: Sector Development Grant</i>					25,000
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	45,000	0	45,000
Total for LCIII: Nyendo/Ssenyange		County: Masaka Municipality						45,000
<i>LCII: Nyendo</i>	<i>Kasana</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					18,000
<i>LCII: Nyendo</i>	<i>Kasana</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>					27,000
312101 Non-Residential Buildings			40,000	0	0	0	0	0
312203 Furniture & Fixtures			25,000	0	0	1,500	0	1,500
Total for LCIII: Katwe/Butego		County: Masaka Municipality						1,500
<i>LCII: Katwe</i>	<i>Mutuba Musisi</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>					1,500
312213 ICT Equipment			0	0	0	3,500	0	3,500
Total for LCIII: Katwe/Butego		County: Masaka Municipality						3,500
<i>LCII: Katwe</i>	<i>Mutuba Musisi</i>	<i>ICT - Computers-734</i>	<i>Source: Sector Development Grant</i>					3,500
Total Cost of Output 72			65,000	0	0	75,000	0	75,000
Total Cost of Class of Output Capital Purchases			65,000	0	0	75,000	0	75,000
Total cost of Health Management and Supervision			143,815	296,633	7,135	75,000	0	378,769
Total cost of Health			419,985	296,633	60,061	500,092	0	856,786

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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	4,292,980	3,182,704	5,220,276
Locally Raised Revenues	37,250	57,351	3,195
Sector Conditional Grant (Non-Wage)	973,828	649,219	1,059,317
Sector Conditional Grant (Wage)	3,221,362	2,416,021	4,105,996
Urban Unconditional Grant (Non-Wage)	24,054	32,747	15,282
Urban Unconditional Grant (Wage)	36,486	27,366	36,485
Development Revenues	128,119	108,119	289,942
Locally Raised Revenues	20,000	0	0
Sector Development Grant	108,119	108,119	289,942
Total Revenues shares	4,421,099	3,290,824	5,510,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,257,848	2,428,796	4,142,481
Non Wage	1,035,132	739,317	1,077,795
Development Expenditure			
Domestic Development	128,119	2,525	289,942
Donor Development	0	0	0
Total Expenditure	4,421,099	3,170,637	5,510,218

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
01 Higher LG Services						
078102 Distribution of Primary Instruction Materials						
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 02	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	0	0	0	0	0
02 Lower Local Services						
	Total	Wage	Non Wage	GoU Dev	Donor	Total

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078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	1,167,176	1,167,176	0	0	0	1,167,176
Total for LCIII: Katwe/Butego	County: Masaka Municipality					451,528
LCII: Butego Katwe	Kiyibwe P/s	Source: Sector Conditional Grant (Wage)	94,275			
LCII: Butego Ssaza	Saza P/s	Source: Sector Conditional Grant (Wage)	79,713			
LCII: Katwe Bwala	-	Source: Sector Conditional Grant (Wage)	81,242			
LCII: Katwe Bwala Hill	-	Source: Sector Conditional Grant (Wage)	196,299			
Total for LCIII: Kimaanya/Kyabakuza	County: Masaka Municipality					420,182
LCII: Kimaanya Kasijjagirwa	Kasijjagirwa P/s	Source: Sector Conditional Grant (Wage)	87,969			
LCII: Kimaanya Kijjabwemi	Kijjabwemi P/s	Source: Sector Conditional Grant (Wage)	87,969			
LCII: Kimaanya Kimanya .	Kimanya P/s	Source: Sector Conditional Grant (Wage)	122,818			
LCII: Kyabakuza Gayaza	Gayaza P/s	Source: Sector Conditional Grant (Wage)	52,845			
LCII: Kyabakuza Kyabakuza	Kyabakuza P/s	Source: Sector Conditional Grant (Wage)	68,581			
Total for LCIII: Nyendo/Ssenyange	County: Masaka Municipality					229,095
LCII: Nyendo Kitovu	Kitovu P/s	Source: Sector Conditional Grant (Wage)	114,470			
LCII: Nyendo Nyendo	Nyendo Public P/s	Source: Sector Conditional Grant (Wage)	88,809			
LCII: Ssenyange Ssenyange	Ssenyange Public P/s	Source: Sector Conditional Grant (Wage)	25,816			
263367 Sector Conditional Grant (Non-Wage)	84,277	0	91,471	0	0	91,471
Total for LCIII: Katwe/Butego	County: Masaka Municipality					37,546
LCII: Butego St. Bruno Ssaza	St. Bruno Ssaza P/S	Source: Sector Conditional Grant (Non-Wage)	6,929			
LCII: Butego St. Joseph	St. Joseph Kiyimbwe P/S	Source: Sector Conditional Grant (Non-Wage)	6,567			
LCII: Katwe Bwala P/S	Bwala P/S	Source: Sector Conditional Grant (Non-Wage)	4,345			
LCII: Katwe Hill Road School	Hill Road School	Source: Sector Conditional Grant (Non-Wage)	19,706			
Total for LCIII: Kimaanya/Kyabakuza	County: Masaka Municipality					21,614
LCII: Kyabakuza Kijjabwemi P/S	Kijjabwemi P/S	Source: Sector Conditional Grant (Non-Wage)	6,060			
LCII: Kyabakuza Masaka Army	Masaka Army P/S	Source: Sector Conditional Grant (Non-Wage)	4,643			
	(KASIJJAGIRWA)					
LCII: Kyabakuza St. Anthony	St. Anthony Gayaza P/s	Source: Sector Conditional Grant (Non-Wage)	4,031			
LCII: Kyabakuza St. Charles	St. Charles Lwanga Kyabakuza P/S	Source: Sector Conditional Grant (Non-Wage)	6,881			

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Total for LCIII: Nyendo/Ssenyange		County: Masaka Municipality					6,406
LCII: Nyendo		St. Paul Kitovu Mixed P/S	Source: Sector Conditional Grant (Non-Wage)				6,406
Total Cost of Output 51		1,251,453	1,167,176	91,471	0	0	1,258,647
Total Cost of Class of Output Lower Local Services		1,251,453	1,167,176	91,471	0	0	1,258,647
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
281501 Environment Impact Assessment for Capital Works		0	0	0	1,000	0	1,000
Total for LCIII: Katwe/Butego		County: Masaka Municipality					1,000
LCII: Butego	St Pual Kitovu Teachers house and Building	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant				1,000
281503 Engineering and Design Studies & Plans for capital works		0	0	0	3,000	0	3,000
Total for LCIII: Katwe/Butego		County: Masaka Municipality					3,000
LCII: Butego	Education deaprtmnt HQtrs	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant				3,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	7,000	0	7,000
Total for LCIII: Katwe/Butego		County: Masaka Municipality					7,000
LCII: Katwe	Department headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				7,000
311101 Land		0	0	0	3,000	0	3,000
Total for LCIII: Nyendo/Ssenyange		County: Masaka Municipality					3,000
LCII: Nyendo	Nyendo Public P/s	Real estate services - Land Expenses-1516	Source: Sector Development Grant				3,000
312104 Other Structures		0	0	0	12,000	0	12,000
Total for LCIII: Katwe/Butego		County: Masaka Municipality					12,000
LCII: Katwe	Masaka Army, Kiyimbwe P/S, Gayaza, Bwala,KImanya	Construction Services - Civil Works-392	Source: Sector Development Grant				12,000
Total Cost of Output 75		0	0	0	26,000	0	26,000
078180 Classroom construction and rehabilitation							

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281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	0	0	0
312101 Non-Residential Buildings	85,119	0	0	148,000	0	148,000
Total for LCIII: Kimaanya/Kyabakuza						62,000
<i>LCII: Kimaanya Kijabwemi P/s</i>						
<i>LCII: Kimaanya Kijabwemi P/s</i>						
Total for LCIII: Nyendo/Ssenyange						86,000
<i>LCII: Nyendo Retention for Nyendo, P/s</i>						
<i>LCII: Nyendo St Paul Kitovu P/s</i>						
<i>LCII: Nyendo St. Paul Kitovu P/s</i>						
Total Cost of Output 80	90,119	0	0	148,000	0	148,000
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	15,000	0	15,000
Total for LCIII: Katwe/Butego						15,000
<i>LCII: Butego Hillroad , P/s Kimanya P/s Nyendo Public P/s</i>						
312104 Other Structures	18,000	0	0	0	0	0
Total Cost of Output 81	18,000	0	0	15,000	0	15,000
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings	0	0	0	80,000	0	80,000
Total for LCIII: Nyendo/Ssenyange						80,000
<i>LCII: Nyendo St. Paul Kitovu P/s</i>						
Total Cost of Output 82	0	0	0	80,000	0	80,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	20,942	0	20,942

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Total for LCIII: Katwe/Butego		County: Masaka Municipality	20,942
<i>LCII: Butego</i>	<i>Educ htrs to be distributed to schools in need</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Sector Development Grant</i> 10,800
<i>LCII: Butego</i>	<i>Kiyibwe Ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 10,050
<i>LCII: Butego</i>	<i>MEO</i>	<i>Furniture and Fixtures - Curtains-636</i>	<i>Source: Sector Development Grant</i> 92
Total Cost of Output 83		0	0
Total Cost of Class of Output Capital Purchases		108,119	0
Total cost of Pre-Primary and Primary Education		1,364,572	1,167,176
		91,471	289,942
		0	1,548,589

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						
221011 Printing, Stationery, Photocopying and Binding	0	0	372	0	0	372
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,307	0	0	1,307
Total Cost of Output 01	0	0	1,679	0	0	1,679
Total Cost of Class of Output Higher LG Services	0	0	1,679	0	0	1,679
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

242003 Other	2,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	1,735,983	2,342,658	0	0	0	2,342,658
Total for LCIII: Katwe/Butego	County: Masaka Municipality					1,052,804
<i>LCII: Butego</i>	<i>Bwala</i>	<i>Masaka SSS</i>	<i>Source: Sector Conditional Grant (Wage)</i>		1,052,804	

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Total for LCIII: Kimaanya/Kyabakuza	County: Masaka Municipality	536,709
LCII: Kimaanya Kijjabwemi	KIJJABWEMI Source: Sector Conditional Grant (Wage) SSS	536,709
Total for LCIII: Nyendo/Ssenyange	County: Masaka Municipality	753,145
LCII: Ssenyange SSENYANGE	St, HENRY KITOBU SSS Source: Sector Conditional Grant (Wage)	753,145
263367 Sector Conditional Grant (Non-Wage)	672,286 0 745,713 0 0	745,713
Total for LCIII: Katwe/Butego	County: Masaka Municipality	162,375
LCII: Butego	MASAKA ISLAMIC S.S Source: Sector Conditional Grant (Non-Wage)	42,279
LCII: Butego	ST BRUNO SERUNKUUMA S.S Source: Sector Conditional Grant (Non-Wage)	36,360
LCII: Katwe	BWALA SS Source: Sector Conditional Grant (Non-Wage)	41,784
LCII: Katwe	MASAKA ACADEMY Source: Sector Conditional Grant (Non-Wage)	41,952
Total for LCIII: Kimaanya/Kyabakuza	County: Masaka Municipality	233,808
LCII: Kyabakuza	KIJJABWEMI S.S Source: Sector Conditional Grant (Non-Wage)	193,221
LCII: Kyabakuza	NELSON MANDELA SS Source: Sector Conditional Grant (Non-Wage)	40,588
Total for LCIII: Nyendo/Ssenyange	County: Masaka Municipality	315,536
LCII: Ssenyange	MASAKA PARENTS Source: Sector Conditional Grant (Non-Wage)	126,267
LCII: Ssenyange	NUMASA SS Source: Sector Conditional Grant (Non-Wage)	189,269
Total Cost of Output 51	2,410,269 2,342,658 745,713 0 0	3,088,371
Total Cost of Class of Output Lower Local Services	2,410,269 2,342,658 745,713 0 0	3,088,371
Total cost of Secondary Education	2,410,269 2,342,658 747,392 0 0	3,090,050

0783 Skills Development

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
078351 Skills Development Services						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	318,203	596,163	0	0	0	596,163
Total for LCIII: Katwe/Butego		County: Masaka Municipality				195,057
LCII: Katwe	Katwe	Masaka School of Source: Sector Conditional Grant (Wage) Comprehensive Nursing				195,057

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Total for LCIII: Nyendo/Ssenyange	County: Masaka Municipality	401,106
<i>LCII: Nyendo</i>	<i>Nyendo</i>	
	<i>St .kizito Kitovu Masaka</i>	<i>Source: Sector Conditional Grant (Wage)</i>
263367 Sector Conditional Grant (Non-Wage)	203,605	0 203,605 0 0 203,605
Total for LCIII: Katwe/Butege	County: Masaka Municipality	203,605
<i>LCII: Katwe</i>	<i>Masaka School of Comprehensive Nursing</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
Total Cost of Output 51	521,808	596,163 203,605 0 0 799,768
Total Cost of Class of Output Lower Local Services	521,808	596,163 203,605 0 0 799,768
Total cost of Skills Development	521,808	596,163 203,605 0 0 799,768

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	36,486	36,485	0	0	0	36,485
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	2,110	0	0	2,110
221002 Workshops and Seminars	7,000	0	5,982	0	0	5,982
221007 Books, Periodicals & Newspapers	0	0	5	0	0	5
221008 Computer supplies and Information Technology (IT)	2,300	0	0	0	0	0
221010 Special Meals and Drinks	4,000	0	2,420	0	0	2,420
221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,585	0	0	1,585
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221017 Subscriptions	1,000	0	0	0	0	0
223005 Electricity	0	0	1,100	0	0	1,100
223006 Water	0	0	1,000	0	0	1,000
227001 Travel inland	11,000	0	10,000	0	0	10,000
227002 Travel abroad	3,053	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	4,500	0	0	4,500

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228004 Maintenance – Other	2,951	0	0	0	0	0
282101 Donations	0	0	1,090	0	0	1,090
Total Cost of Output 01	80,790	36,485	30,792	0	0	67,277
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	9,361	0	0	0	0	0
Total Cost of Output 02	13,661	0	0	0	0	0
078403 Sports Development services						
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221010 Special Meals and Drinks	800	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	6,400	0	4,535	0	0	4,535
282101 Donations	1,000	0	0	0	0	0
Total Cost of Output 03	10,000	0	4,535	0	0	4,535
Total Cost of Class of Output Higher LG Services	104,451	36,485	35,327	0	0	71,811
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	20,000	0	0	0	0	0
Total Cost of Output 72	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	124,451	36,485	35,327	0	0	71,811
Total cost of Education	4,421,099	4,142,481	1,077,795	289,942	0	5,510,218

Vote:759 Masaka Municipal Council**FY 2018/19****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	1,490,391	891,415	1,362,023
Locally Raised Revenues	292,454	49,460	49,744
Other Transfers from Central Government	0	766,133	1,195,701
Sector Conditional Grant (Non-Wage)	1,071,790	0	0
Urban Unconditional Grant (Non-Wage)	26,241	832	16,672
Urban Unconditional Grant (Wage)	99,907	74,991	99,907
Development Revenues	17,144,684	3,968,605	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	9,686,689	3,968,605	0
Urban Discretionary Development Equalization Grant	7,457,995	0	0
Total Revenues shares	18,635,075	4,860,020	1,362,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,907	74,991	99,907
Non Wage	1,390,485	347,479	1,262,116
Development Expenditure			
Domestic Development	17,144,684	3,968,605	0
Donor Development	0	0	0
Total Expenditure	18,635,075	4,391,075	1,362,023

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048105 District Road equipment and machinery repaired						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	68,000	0	0	68,000

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Total Cost of Output 05	0	0	68,000	0	0	68,000
048106 Urban Roads Maintenance						
211103 Allowances	0	0	10,000	0	0	10,000
223001 Property Expenses	0	0	10,000	0	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
227001 Travel inland	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	20,000	0	0	20,000
Total Cost of Output 06	0	0	52,000	0	0	52,000
Total Cost of Class of Output Higher LG Services	0	0	120,000	0	0	120,000
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048152 Urban Roads Resealing						
263367 Sector Conditional Grant (Non-Wage)	0	0	500,000	0	0	500,000
Total for LCIII: Katwe/Butego	County: Masaka Municipality					500,000
<i>LCII: Katwe</i>	<i>Speke Road</i>	<i>Masaka Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>			500,000
Total Cost of Output 52	0	0	500,000	0	0	500,000
048154 Urban paved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	224,541	0	0	224,541
Total for LCIII: Katwe/Butego	County: Masaka Municipality					224,541
<i>LCII: Katwe</i>	<i>Throughout the municipality</i>	<i>Masaka Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>			224,541
Total Cost of Output 54	0	0	224,541	0	0	224,541
048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	351,160	0	0	351,160
Total for LCIII: Katwe/Butego	County: Masaka Municipality					351,160
<i>LCII: Katwe</i>	<i>Throughout the Municipality</i>	<i>Masaka Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>			351,160
Total Cost of Output 56	0	0	351,160	0	0	351,160
Total Cost of Class of Output Lower Local Services	0	0	1,075,701	0	0	1,075,701
Total cost of District, Urban and Community Access Roads	0	0	1,195,701	0	0	1,195,701

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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						
227001 Travel inland	3,600	0	0	0	0	0
228001 Maintenance - Civil	5,400	0	0	0	0	0
228004 Maintenance – Other	0	0	10,500	0	0	10,500
Total Cost of Output 01	9,000	0	10,500	0	0	10,500
048202 Vehicle Maintenance						
227004 Fuel, Lubricants and Oils	2,200	0	0	0	0	0
228002 Maintenance - Vehicles	1,800	0	0	0	0	0
Total Cost of Output 02	4,000	0	0	0	0	0
048203 Plant Maintenance						
228002 Maintenance - Vehicles	21,695	0	0	0	0	0
Total Cost of Output 03	21,695	0	0	0	0	0
048204 Electrical Installations/Repairs						
223005 Electricity	204,000	0	0	0	0	0
228004 Maintenance – Other	36,000	0	0	0	0	0
Total Cost of Output 04	240,000	0	0	0	0	0
048205 Electrical Inspections						
227001 Travel inland	4,800	0	0	0	0	0
228004 Maintenance – Other	1,200	0	0	0	0	0
Total Cost of Output 05	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	280,695	0	10,500	0	0	10,500
Total cost of District Engineering Services	280,695	0	10,500	0	0	10,500

0483 Municipal 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
048301 Sector Capacity Development						
211101 General Staff Salaries	99,907	99,907	0	0	0	99,907
211103 Allowances	6,200	0	0	0	0	0

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221001 Advertising and Public Relations	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
223006 Water	2,000	0	0	0	0	0
227001 Travel inland	13,142	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,754	0	0	0	0	0
228004 Maintenance – Other	5,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,404	0	0	0	0	0
Total Cost of Output 01	137,907	99,907	0	0	0	99,907
048302 Maintenance of Urban Infrastructure						
223005 Electricity	0	0	25,300	0	0	25,300
227001 Travel inland	38,000	0	6,000	0	0	6,000
228001 Maintenance - Civil	1,033,780	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	10	0	0	0	0	0
228004 Maintenance – Other	0	0	24,615	0	0	24,615
Total Cost of Output 02	1,071,790	0	55,915	0	0	55,915
Total Cost of Class of Output Higher LG Services	1,209,697	99,907	55,915	0	0	155,822
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	657,995	0	0	0	0	0
312103 Roads and Bridges	16,486,689	0	0	0	0	0
Total Cost of Output 75	17,144,684	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	17,144,684	0	0	0	0	0
Total cost of Municipal Services	18,354,381	99,907	55,915	0	0	155,822
Total cost of Roads and Engineering	18,635,075	99,907	1,262,116	0	0	1,362,023

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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	86,638	13,428	62,528
Locally Raised Revenues	55,409	3,940	30,115
Urban Unconditional Grant (Non-Wage)	4,373	0	5,557
Urban Unconditional Grant (Wage)	26,855	9,488	26,855
Development Revenues	30,000	1,020	0
Locally Raised Revenues	30,000	0	0
Other Transfers from Central Government	0	1,020	0
Total Revenues shares	116,638	14,448	62,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,855	9,488	26,855
Non Wage	59,782	3,940	35,673
Development Expenditure			
Domestic Development	30,000	1,020	0
Donor Development	0	0	0
Total Expenditure	116,638	14,448	62,528

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
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	26,855	26,855	0	0	0	26,855
221002 Workshops and Seminars	1,500	0	0	0	0	0
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

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227001 Travel inland	2,240	0	0	0	0	0
228004 Maintenance – Other	543	0	0	0	0	0
Total Cost of Output 01	32,638	26,855	0	0	0	26,855
098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,050	0	0	1,050
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,002	0	0	1,002
227001 Travel inland	0	0	1,948	0	0	1,948
228004 Maintenance – Other	3,000	0	0	0	0	0
Total Cost of Output 03	5,000	0	4,000	0	0	4,000
098305 Forestry Regulation and Inspection						
221002 Workshops and Seminars	1,000	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	3,000	0	1,000	0	0	1,000
098306 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	600	0	0	600
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	4,000	0	0	4,000
098307 River Bank and Wetland Restoration						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	1,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	480	0	0	480
227001 Travel inland	1,500	0	720	0	0	720
Total Cost of Output 07	3,000	0	3,000	0	0	3,000
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,780	0	0	1,780

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221011 Printing, Stationery, Photocopying and Binding	0	0	230	0	0	230
Total Cost of Output 08	0	0	2,010	0	0	2,010
098309 Monitoring and Evaluation of Environmental Compliance						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	2,663	0	0	2,663
Total Cost of Output 09	3,000	0	2,663	0	0	2,663
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
223001 Property Expenses	0	0	16,000	0	0	16,000
227001 Travel inland	10,000	0	3,000	0	0	3,000
Total Cost of Output 10	10,000	0	19,000	0	0	19,000
098311 Infrastrutture Planning						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
225001 Consultancy Services- Short term	4,000	0	0	0	0	0
227001 Travel inland	15,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	0	0	0
Total Cost of Output 11	30,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	86,638	26,855	35,673	0	0	62,528
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	30,000	0	0	0	0	0
Total Cost of Output 75	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	30,000	0	0	0	0	0
Total cost of Natural Resources Management	116,638	26,855	35,673	0	0	62,528
Total cost of Natural Resources	116,638	26,855	35,673	0	0	62,528

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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	91,184	49,605	70,232
Locally Raised Revenues	20,818	200	7,100
Other Transfers from Central Government	0	3,190	0
Sector Conditional Grant (Non-Wage)	24,883	18,663	20,839
Urban Unconditional Grant (Non-Wage)	8,747	0	5,557
Urban Unconditional Grant (Wage)	36,735	27,552	36,736
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	91,184	49,605	70,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,735	27,552	36,736
Non Wage	54,448	20,616	33,496
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	91,183	48,168	70,232

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	36,735	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,308	0	0	0	0	0
Total Cost of Output 01	44,543	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	1,500	0	2,400	0	0	2,400
Total Cost of Output 02	1,500	0	2,400	0	0	2,400
108103 Social Rehabilitation Services						
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 03	1,500	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	36,736	0	0	0	36,736
221002 Workshops and Seminars	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
227001 Travel inland	4,756	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
228004 Maintenance – Other	1,500	0	0	0	0	0
Total Cost of Output 04	14,156	36,736	2,000	0	0	38,736
108105 Adult Learning						
221011 Printing, Stationery, Photocopying and Binding	2,500	0	3,600	0	0	3,600
227001 Travel inland	1,068	0	0	0	0	0
Total Cost of Output 05	3,568	0	3,600	0	0	3,600
108106 Support to Public Libraries						
221002 Workshops and Seminars	3,400	0	1,622	0	0	1,622
221007 Books, Periodicals & Newspapers	1,500	0	2,098	0	0	2,098
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	300	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	1,560	0	2,280	0	0	2,280

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227001 Travel inland	1,740	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
Total Cost of Output 06	12,000	0	12,000	0	0	12,000
108107 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	6,211	0	0	6,211
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 07	2,000	0	6,211	0	0	6,211
108108 Children and Youth Services						
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	2,185	0	0	2,185
Total Cost of Output 08	1,400	0	2,185	0	0	2,185
108109 Support to Youth Councils						
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
Total Cost of Output 09	1,200	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	915	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 10	6,915	0	1,000	0	0	1,000
108111 Culture mainstreaming						
221002 Workshops and Seminars	700	0	800	0	0	800
Total Cost of Output 11	700	0	800	0	0	800
108112 Work based inspections						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	1,000	0	0	1,000
108113 Labour dispute settlement						
221002 Workshops and Seminars	0	0	800	0	0	800
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 13	500	0	800	0	0	800

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108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 14	1,200	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	91,183	36,736	33,496	0	0	70,232
Total cost of Community Mobilisation and Empowerment	91,183	36,736	33,496	0	0	70,232
Total cost of Community Based Services	91,183	36,736	33,496	0	0	70,232

Vote:759 Masaka Municipal Council**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	53,456	71,383	50,169
Locally Raised Revenues	20,818	35,386	19,330
Urban Unconditional Grant (Non-Wage)	8,747	18,079	6,947
Urban Unconditional Grant (Wage)	23,891	17,919	23,892
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	53,456	71,383	50,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,891	17,919	23,892
Non Wage	29,565	53,464	26,277
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	53,456	71,383	50,169

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	23,891	23,892	0	0	0	23,892
211103 Allowances	1,792	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	2,400	0	2,000	0	0	2,000

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221012 Small Office Equipment	500	0	500	0	0	500
227001 Travel inland	4,217	0	6,000	0	0	6,000
227002 Travel abroad	0	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
Total Cost of Output 01	36,800	23,892	9,000	0	0	32,892
138302 District Planning						
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 02	1,000	0	1,000	0	0	1,000
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	400	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	53	0	0	53
227001 Travel inland	0	0	3,947	0	0	3,947
Total Cost of Output 03	400	0	7,000	0	0	7,000
138304 Demographic data collection						
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
227001 Travel inland	678	0	2,436	0	0	2,436
Total Cost of Output 04	1,178	0	2,936	0	0	2,936
138305 Project Formulation						
221002 Workshops and Seminars	3,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227002 Travel abroad	1,000	0	0	0	0	0
Total Cost of Output 05	6,000	0	0	0	0	0
138306 Development Planning						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
227001 Travel inland	1,578	0	0	0	0	0
Total Cost of Output 06	2,078	0	0	0	0	0
138307 Management Information Systems						
221002 Workshops and Seminars	1,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	1,000	0	2,000	0	0	2,000
Total Cost of Output 07	2,000	0	4,000	0	0	4,000
138308 Operational Planning						
221002 Workshops and Seminars	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 08	2,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	35	0	0	35
221012 Small Office Equipment	0	0	306	0	0	306
227001 Travel inland	500	0	2,000	0	0	2,000
Total Cost of Output 09	2,000	0	2,341	0	0	2,341
Total Cost of Class of Output Higher LG Services	53,456	23,892	26,277	0	0	50,169
Total cost of Local Government Planning Services	53,456	23,892	26,277	0	0	50,169
Total cost of Planning	53,456	23,892	26,277	0	0	50,169

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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	76,535	33,171	64,938
Locally Raised Revenues	26,023	5,440	19,803
Urban Unconditional Grant (Non-Wage)	10,934	7,815	5,557
Urban Unconditional Grant (Wage)	39,579	19,916	39,577
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	76,535	33,171	64,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,579	19,916	39,577
Non Wage	36,956	13,255	25,360
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	76,535	33,171	64,938

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	39,579	39,577	0	0	0	39,577
211103 Allowances	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	7,000	0	4,688	0	0	4,688
221008 Computer supplies and Information Technology (IT)	2,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,000	0	0	1,000

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221012 Small Office Equipment	1,500	0	1,000	0	0	1,000
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	9,956	0	10,000	0	0	10,000
Total Cost of Output 01	65,535	39,577	20,188	0	0	59,765
148202 Internal Audit						
211103 Allowances	0	0	500	0	0	500
227001 Travel inland	6,000	0	4,000	0	0	4,000
Total Cost of Output 02	6,000	0	4,500	0	0	4,500
148204 Sector Management and Monitoring						
227001 Travel inland	5,000	0	673	0	0	673
Total Cost of Output 04	5,000	0	673	0	0	673
Total Cost of Class of Output Higher LG Services	76,535	39,577	25,360	0	0	64,938
Total cost of Internal Audit Services	76,535	39,577	25,360	0	0	64,938
Total cost of Internal Audit	76,535	39,577	25,360	0	0	64,938

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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
Katwe/Butego	569,352	184,450	150,437
Kimaanya/Kyabakuza	457,224	117,429	185,723
Nyendo/Ssenyange	598,459	181,665	222,847
Grand Total	1,625,035	483,545	559,007
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,203,552</i>	<i>237,679</i>	<i>137,377</i>
<i>Domestic Devt:</i>	<i>421,483</i>	<i>245,865</i>	<i>421,631</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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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	457,316	124,507	38,332
Locally Raised Revenues	438,316	108,274	0
Urban Unconditional Grant (Non-Wage)	19,000	16,234	38,332
Development Revenues	112,036	123,687	112,106
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	112,036	123,687	112,106
Total Revenues shares	569,352	248,194	150,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	457,316	119,096	38,332
Development Expenditure			
Domestic Development	112,036	65,354	112,106
Donor Development	0	0	0
Total Expenditure	569,352	184,450	150,437

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SubCounty/Town Council/Division: Kimaanya/Kyabakuza

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	317,226	38,754	45,665
Locally Raised Revenues	298,226	29,782	0
Urban Unconditional Grant (Non-Wage)	19,000	8,971	45,665
Development Revenues	139,999	128,348	140,058
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	139,999	128,348	140,058
Total Revenues shares	457,224	167,101	185,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	317,226	35,763	45,665
Development Expenditure			
Domestic Development	139,999	81,666	140,058
Donor Development	0	0	0
Total Expenditure	457,224	117,429	185,723

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SubCounty/Town Council/Division: Nyendo/Ssenyange

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	429,011	88,659	53,380
Locally Raised Revenues	410,011	82,820	0
Urban Unconditional Grant (Non-Wage)	19,000	5,838	53,380
Development Revenues	169,448	169,448	169,466
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	169,448	169,448	169,466
Total Revenues shares	598,459	258,107	222,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	429,011	82,820	53,380
Development Expenditure			
Domestic Development	169,448	98,845	169,466
Donor Development	0	0	0
Total Expenditure	598,459	181,665	222,847

Vote:759 Masaka Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Katwe/Butego****Workplan : Administration****(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	457,316	124,507	38,332
Locally Raised Revenues	438,316	108,274	0
Urban Unconditional Grant (Non-Wage)	19,000	16,234	38,332
Development Revenues	112,036	123,687	112,106
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	112,036	123,687	112,106
Total Revenues shares	569,352	248,194	150,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	457,316	119,096	38,332
Development Expenditure			
Domestic Development	112,036	65,354	112,106
Donor Development	0	0	0
Total Expenditure	569,352	184,450	150,437

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
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
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	15,000	0	0	15,000
Total Cost of Output 4	0	0	15,000	0	0	15,000

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13815 Public Information Dissemination						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 5	0	0	4,000	0	0	4,000
13816 Office Support services						
211103 Allowances	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 6	0	0	8,000	0	0	8,000
13818 Assets and Facilities Management						
228001 Maintenance - Civil	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	1,600	0	0	1,600
228004 Maintenance – Other	0	0	1,732	0	0	1,732
Total Cost of Output 8	0	0	11,332	0	0	11,332
Total Cost of Class of Output Higher LG Services	0	0	38,332	0	0	38,332
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	112,106	0	112,106
312203 Furniture & Fixtures	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	112,106	0	112,106
Total Cost of Class of Output Capital Purchases	0	0	0	112,106	0	112,106
Total cost of District and Urban Administration	0	0	38,332	112,106	0	150,437
Total cost of Administration	0	0	38,332	112,106	0	150,437

SubCounty/Town Council/Division: Kimaanya/Kyabakuza

Workplan : Administration

(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	317,226	38,754	45,665
Locally Raised Revenues	298,226	29,782	0
Urban Unconditional Grant (Non-Wage)	19,000	8,971	45,665
Development Revenues	139,999	128,348	140,058
Locally Raised Revenues	0	0	0

Vote:759 Masaka Municipal Council**FY 2018/19**

Urban Discretionary Development Equalization Grant	139,999	128,348	140,058
Total Revenues shares	457,224	167,101	185,723
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	317,226	35,763	45,665
<i>Development Expenditure</i>			
Domestic Development	139,999	81,666	140,058
Donor Development	0	0	0
Total Expenditure	457,224	117,429	185,723

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

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
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	18,000	0	0	18,000
Total Cost of Output 4	0	0	18,000	0	0	18,000
13815 Public Information Dissemination						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
Total Cost of Output 5	0	0	5,000	0	0	5,000
13816 Office Support services						
211103 Allowances	0	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
Total Cost of Output 6	0	0	9,000	0	0	9,000
13818 Assets and Facilities Management						
228001 Maintenance - Civil	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	1,665	0	0	1,665
Total Cost of Output 8	0	0	13,665	0	0	13,665
Total Cost of Class of Output Higher LG Services	0	0	45,665	0	0	45,665

Vote:759 Masaka Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	140,058	0	140,058
Total Cost of Output 72	0	0	0	140,058	0	140,058
Total Cost of Class of Output Capital Purchases	0	0	0	140,058	0	140,058
Total cost of District and Urban Administration	0	0	45,665	140,058	0	185,723
Total cost of Administration	0	0	45,665	140,058	0	185,723

SubCounty/Town Council/Division: Nyendo/Ssenyange**Workplan : Administration****(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	429,011	88,659	53,380
Locally Raised Revenues	410,011	82,820	0
Urban Unconditional Grant (Non-Wage)	19,000	5,838	53,380
Development Revenues	169,448	169,448	169,466
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	169,448	169,448	169,466
Total Revenues shares	598,459	258,107	222,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	429,011	82,820	53,380
Development Expenditure			
Domestic Development	169,448	98,845	169,466
Donor Development	0	0	0
Total Expenditure	598,459	181,665	222,847

(ii) Details of Worplan Revenues and Expenditures

Vote:759 Masaka Municipal Council**FY 2018/19**

1381 District and Urban Administration						
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
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	15,000	0	0	15,000
Total Cost of Output 4	0	0	20,000	0	0	20,000
13815 Public Information Dissemination						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	7,000	0	0	7,000
13816 Office Support services						
213002 Incapacity, death benefits and funeral expenses	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	12,000	0	0	12,000
13818 Assets and Facilities Management						
223005 Electricity	0	0	4,000	0	0	4,000
223006 Water	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	4,380	0	0	4,380
Total Cost of Output 8	0	0	14,380	0	0	14,380
Total Cost of Class of Output Higher LG Services	0	0	53,380	0	0	53,380
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	169,466	0	169,466
Total Cost of Output 72	0	0	0	169,466	0	169,466
Total Cost of Class of Output Capital Purchases	0	0	0	169,466	0	169,466
Total cost of District and Urban Administration	0	0	53,380	169,466	0	222,847
Total cost of Administration	0	0	53,380	169,466	0	222,847