

**Vote:533 Masaka District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>261,954</b>	<b>135,103</b>	<b>400,000</b>
o/w Higher Local Government	216,229	135,103	354,275
o/w Lower Local Government	45,725	0	45,725
<b>Discretionary Government Transfers</b>	<b>2,335,561</b>	<b>1,818,679</b>	<b>2,343,232</b>
o/w Higher Local Government	2,063,065	1,578,711	2,071,990
o/w Lower Local Government	272,496	239,968	271,242
<b>Conditional Government Transfers</b>	<b>18,388,101</b>	<b>14,076,055</b>	<b>20,399,458</b>
o/w Higher Local Government	18,388,101	14,076,055	20,399,458
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,599,343</b>	<b>517,877</b>	<b>2,330,666</b>
o/w Higher Local Government	1,427,748	364,879	2,218,569
o/w Lower Local Government	171,595	152,998	112,097
<b>External Financing</b>	<b>1,287,908</b>	<b>163,384</b>	<b>1,574,368</b>
o/w Higher Local Government	1,287,908	163,384	1,574,368
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,872,868</b>	<b>16,711,097</b>	<b>27,047,725</b>
o/w Higher Local Government	23,383,052	16,318,131	26,618,661
o/w Lower Local Government	489,816	392,966	429,064

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>4,722,737</b>	<b>3,634,511</b>	<b>5,451,242</b>
o/w Higher Local Government	4,722,737	3,634,511	5,134,275
o/w Lower Local Government	0	0	316,967
<b>Finance</b>	<b>396,033</b>	<b>237,130</b>	<b>193,705</b>
o/w Higher Local Government	220,197	139,547	193,705
o/w Lower Local Government	175,836	97,583	0
<b>Statutory Bodies</b>	<b>390,885</b>	<b>300,041</b>	<b>436,507</b>

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o/w Higher Local Government	390,885	300,041	436,507
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,443,895</b>	<b>1,046,795</b>	<b>2,818,299</b>
o/w Higher Local Government	1,443,895	1,046,795	2,818,299
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,786,011</b>	<b>2,297,317</b>	<b>3,859,625</b>
o/w Higher Local Government	3,786,011	2,297,317	3,859,625
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>10,147,853</b>	<b>7,633,962</b>	<b>11,575,185</b>
o/w Higher Local Government	10,147,853	7,633,962	11,575,185
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>840,253</b>	<b>441,999</b>	<b>554,671</b>
o/w Higher Local Government	668,658	289,001	442,574
o/w Lower Local Government	171,595	152,998	112,097
<b>Water</b>	<b>503,302</b>	<b>486,263</b>	<b>487,755</b>
o/w Higher Local Government	503,302	486,263	487,755
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>329,036</b>	<b>109,777</b>	<b>488,559</b>
o/w Higher Local Government	329,036	109,777	488,559
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>637,169</b>	<b>209,242</b>	<b>256,395</b>
o/w Higher Local Government	637,169	209,242	256,395
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>610,931</b>	<b>268,988</b>	<b>785,627</b>
o/w Higher Local Government	468,546	126,603	785,627
o/w Lower Local Government	142,385	142,385	0
<b>Internal Audit</b>	<b>64,761</b>	<b>45,071</b>	<b>65,618</b>
o/w Higher Local Government	64,761	45,071	65,618
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>74,536</b>
o/w Higher Local Government	0	0	74,536

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,872,868</b>	<b>16,711,097</b>	<b>27,047,725</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>23,383,052</i></b>	<b><i>16,318,131</i></b>	<b><i>26,618,661</i></b>
<i>o/w: Wage:</i>	<i>11,970,365</i>	<i>9,009,789</i>	<i>12,920,952</i>
<i>Non-Wage Reccurent:</i>	<i>8,432,988</i>	<i>5,713,225</i>	<i>10,259,223</i>
<i>Domestic Devt:</i>	<i>1,691,790</i>	<i>1,431,733</i>	<i>1,864,117</i>
<i>External Financing:</i>	<i>1,287,908</i>	<i>163,384</i>	<i>1,574,368</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>489,816</i></b>	<b><i>392,966</i></b>	<b><i>429,064</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>347,431</i>	<i>250,581</i>	<i>287,984</i>
<i>Domestic Devt:</i>	<i>142,385</i>	<i>142,385</i>	<i>141,080</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:533 Masaka District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>261,954</b>	<b>135,103</b>	<b>400,000</b>
Animal & Crop Husbandry related Levies	6,440	929	10,000
Application Fees	7,335	3,214	10,000
Business licenses	31,675	6,015	40,000
Educational/Instruction related levies	5,110	70	8,000
Inspection Fees	3,880	2,939	5,000
Land Fees	17,311	666	30,000
Local Services Tax	67,694	79,018	92,000
Market /Gate Charges	10,820	4,334	20,000
Miscellaneous receipts/income	5,458	2,174	8,000
Other Fees and Charges	0	0	10,000
Other Goods - Local	7,000	0	10,000
Other licenses	28,357	16,771	45,000
Other taxes on specific services	37,000	16,520	50,000
Property related Duties/Fees	12,875	1,856	20,000
Rates – Produced assets – from other govt. units	10,000	0	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	580	2,000
Rent & Rates - Non-Produced Assets – from private entities	9,000	18	20,000
<b>2a. Discretionary Government Transfers</b>	<b>2,335,561</b>	<b>1,818,679</b>	<b>2,343,232</b>
District Discretionary Development Equalization Grant	243,393	243,336	248,231
District Unconditional Grant (Non-Wage)	640,786	480,589	629,979
District Unconditional Grant (Wage)	1,451,382	1,094,753	1,465,022
<b>2b. Conditional Government Transfer</b>	<b>18,388,101</b>	<b>14,076,055</b>	<b>20,399,458</b>
Sector Conditional Grant (Wage)	10,518,983	7,915,035	11,455,930
Sector Conditional Grant (Non-Wage)	2,540,451	1,763,016	2,577,255
Sector Development Grant	1,309,729	1,309,729	1,727,164
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	255,537	255,537	374,041
Salary arrears (Budgeting)	19,694	19,694	22,188
Pension for Local Governments	3,000,901	2,250,676	3,391,325
Gratuity for Local Governments	721,753	541,315	821,753
<b>2c. Other Government Transfer</b>	<b>1,599,343</b>	<b>517,877</b>	<b>2,330,666</b>
Support to PLE (UNEB)	80,069	13,247	79,500
Uganda Road Fund (URF)	809,788	419,151	529,006

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Uganda Women Entrepreneurship Program(UWEP)	189,486	17,655	0
Youth Livelihood Programme (YLP)	260,000	67,825	70,000
Regional Pastoral Livelihoods Resilience Project	60,000	0	0
Lake Victoria Environmental Management Project (LVEMP)	200,000	0	200,000
Agriculture Cluster Development Project (ACDP)	0	0	1,452,160
<b>3. External Financing</b>	<b>1,287,908</b>	<b>163,384</b>	<b>1,574,368</b>
Rakai Health Sciences Programme (RHSP)	210,000	111,994	160,000
United Nations Children Fund (UNICEF)	883,908	24,839	150,000
World Health Organisation (WHO)	0	0	570,368
Global Alliance for Vaccines and Immunization (GAVI)	194,000	26,551	194,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	500,000
<b>Total Revenues shares</b>	<b>23,872,868</b>	<b>16,711,097</b>	<b>27,047,725</b>

**Vote:533 Masaka District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,712,636</b>	<b>3,627,777</b>	<b>5,113,559</b>
District Unconditional Grant (Non-Wage)	181,002	146,453	136,501
District Unconditional Grant (Wage)	496,749	380,511	296,820
General Public Service Pension Arrears (Budgeting)	255,537	255,537	374,041
Gratuity for Local Governments	721,753	541,315	821,753
Locally Raised Revenues	37,000	33,591	70,931
Pension for Local Governments	3,000,901	2,250,676	3,391,325
Salary arrears (Budgeting)	19,694	19,694	22,188
<b>Development Revenues</b>	<b>10,101</b>	<b>6,734</b>	<b>20,715</b>
District Discretionary Development Equalization Grant	10,101	6,734	10,715
Transitional Development Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>4,722,737</b>	<b>3,634,511</b>	<b>5,134,275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	496,749	380,511	296,820
Non Wage	4,215,887	3,247,266	4,816,739
<b>Development Expenditure</b>			
Domestic Development	10,101	6,734	20,715
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,722,737</b>	<b>3,634,511</b>	<b>5,134,275</b>

**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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>											
211101 General Staff Salaries		496,749	0	0	0	496,749	296,820	0	0	0	296,820
221003 Staff Training		0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)		0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment		0	17,000	0	0	17,000	0	30,170	0	0	30,170
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,600	0	0	1,600	0	1,000	0	0	1,000
221016 IFMS Recurrent costs		0	47,143	0	0	47,143	0	0	0	0	0
221017 Subscriptions		0	8,000	0	0	8,000	0	0	0	0	0
222003 Information and communications technology (ICT)		0	0	0	0	0	0	632	0	0	632
223005 Electricity		0	16,000	0	0	16,000	0	5,000	0	0	5,000
223006 Water		0	9,000	0	0	9,000	0	3,600	0	0	3,600
227001 Travel inland		0	33,895	0	0	33,895	0	56,808	0	0	56,808
228002 Maintenance - Vehicles		0	7,543	0	0	7,543	0	8,000	0	0	8,000
<b>Total Cost of output138101</b>		<b>496,749</b>	<b>151,181</b>	<b>0</b>	<b>0</b>	<b>647,930</b>	<b>296,820</b>	<b>106,738</b>	<b>0</b>	<b>0</b>	<b>403,559</b>
<b>138102 Human Resource Management Services</b>											
212105 Pension for Local Governments		0	3,000,901	0	0	3,000,901	0	3,391,325	0	0	3,391,325
212107 Gratuity for Local Governments		0	721,753	0	0	721,753	0	821,753	0	0	821,753
221009 Welfare and Entertainment		0	0	0	0	0	0	2,407	0	0	2,407
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,193	0	0	1,193
221020 IPPS Recurrent Costs		0	25,000	0	0	25,000	0	0	0	0	0
227001 Travel inland		0	5,500	0	0	5,500	0	2,000	0	0	2,000
228002 Maintenance - Vehicles		0	1,500	0	0	1,500	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)		0	255,537	0	0	255,537	0	374,041	0	0	374,041
321617 Salary Arrears (Budgeting)		0	19,694	0	0	19,694	0	22,188	0	0	22,188
<b>Total Cost of output138102</b>		<b>0</b>	<b>4,029,886</b>	<b>0</b>	<b>0</b>	<b>4,029,886</b>	<b>0</b>	<b>4,614,907</b>	<b>0</b>	<b>0</b>	<b>4,614,907</b>
<b>138103 Capacity Building for HLG</b>											
221003 Staff Training		0	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland		0	0	0	0	0	0	0	2,715	0	2,715
<b>Total Cost of output138103</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,715</b>	<b>0</b>	<b>10,715</b>
<b>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	8,000	0	0	8,000	0	6,000	0	0	6,000

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<b>Total Cost of output138104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	1,032	0	0	1,032
<b>Total Cost of output138106</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>1,032</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output138107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	8,821	0	0	8,821	0	8,821	0	0	8,821
221020 IPPS Recurrent Costs	0	0	0	0	0	0	25,000	0	0	25,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>8,821</b>	<b>0</b>	<b>0</b>	<b>8,821</b>	<b>0</b>	<b>33,821</b>	<b>0</b>	<b>0</b>	<b>33,821</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138113 Procurement Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>496,749</b>	<b>4,215,887</b>	<b>0</b>	<b>0</b>	<b>4,712,636</b>	<b>296,820</b>	<b>4,775,499</b>	<b>10,715</b>	<b>0</b>	<b>5,083,035</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	41,240	0	0	41,240
<b>Total for LCIII: Katwe/Butego (Physical)</b>	<b>County: Masaka Municipality</b>									<b>41,240</b>
<i>LCII: Katwe</i>	<i>Kitabiro</i>		<i>Councillors Allowance</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>				<i>41,240</i>
<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,240</b>	<b>0</b>	<b>0</b>	<b>41,240</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,240</b>	<b>0</b>	<b>0</b>	<b>41,240</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>



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## 138172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	10,101	0	10,101	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Katwe/Butego (Physical)			County: Masaka Municipality							10,000
LCII: Katwe	Health Department	Transport	Source: Transitional Development Grant						10,000	
		Equipment - Motorcycles- 1920								
Total Cost of output138172	0	0	10,101	0	10,101	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	10,101	0	10,101	0	0	10,000	0	10,000
Total cost of District and Urban Administration	496,749	4,215,887	10,101	0	4,722,737	296,820	4,816,739	20,715	0	5,134,275
Total cost of Administration	496,749	4,215,887	10,101	0	4,722,737	296,820	4,816,739	20,715	0	5,134,275

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>220,197</b>	<b>139,547</b>	<b>193,705</b>
District Unconditional Grant (Non-Wage)	86,767	44,569	77,143
District Unconditional Grant (Wage)	92,598	67,717	78,731
Locally Raised Revenues	40,831	27,261	37,831
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>220,197</b>	<b>139,547</b>	<b>193,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,598	67,717	78,731
Non Wage	127,598	71,830	114,974
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>220,197</b>	<b>139,547</b>	<b>193,705</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	92,598	0	0	0	92,598	78,731	0	0	0	78,731
221002 Workshops and Seminars	0	1,979	0	0	1,979	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	520	0	0	520
221009 Welfare and Entertainment	0	1,326	0	0	1,326	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,129	0	0	3,129	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	1	0	0	1	0	0	0	0	0
222001 Telecommunications	0	52	0	0	52	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	65,847	0	0	65,847	0	9,686	0	0	9,686
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,585	0	0	1,585
<b>Total Cost of output148101</b>	<b>92,598</b>	<b>72,333</b>	<b>0</b>	<b>0</b>	<b>164,932</b>	<b>78,731</b>	<b>22,791</b>	<b>0</b>	<b>0</b>	<b>101,522</b>
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	24,663	0	0	24,663	0	0	0	0	0
227001 Travel inland	0	14,434	0	0	14,434	0	11,259	0	0	11,259
<b>Total Cost of output148102</b>	<b>0</b>	<b>39,097</b>	<b>0</b>	<b>0</b>	<b>39,097</b>	<b>0</b>	<b>11,259</b>	<b>0</b>	<b>0</b>	<b>11,259</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,259	0	0	11,259
227001 Travel inland	0	7,090	0	0	7,090	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>7,090</b>	<b>0</b>	<b>0</b>	<b>7,090</b>	<b>0</b>	<b>11,259</b>	<b>0</b>	<b>0</b>	<b>11,259</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	3,320	0	0	3,320	0	11,259	0	0	11,259
<b>Total Cost of output148104</b>	<b>0</b>	<b>3,320</b>	<b>0</b>	<b>0</b>	<b>3,320</b>	<b>0</b>	<b>11,259</b>	<b>0</b>	<b>0</b>	<b>11,259</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	5,758	0	0	5,758	0	11,263	0	0	11,263
<b>Total Cost of output148105</b>	<b>0</b>	<b>5,758</b>	<b>0</b>	<b>0</b>	<b>5,758</b>	<b>0</b>	<b>11,263</b>	<b>0</b>	<b>0</b>	<b>11,263</b>
<b>148106 Integrated Financial Management System</b>										
227001 Travel inland	0	0	0	0	0	0	47,143	0	0	47,143
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>47,143</b>
<b>Total Cost of Higher LG Services</b>	<b>92,598</b>	<b>127,598</b>	<b>0</b>	<b>0</b>	<b>220,197</b>	<b>78,731</b>	<b>114,974</b>	<b>0</b>	<b>0</b>	<b>193,705</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>92,598</b>	<b>127,598</b>	<b>0</b>	<b>0</b>	<b>220,197</b>	<b>78,731</b>	<b>114,974</b>	<b>0</b>	<b>0</b>	<b>193,705</b>
<b>Total cost of Finance</b>	<b>92,598</b>	<b>127,598</b>	<b>0</b>	<b>0</b>	<b>220,197</b>	<b>78,731</b>	<b>114,974</b>	<b>0</b>	<b>0</b>	<b>193,705</b>

**Vote:533 Masaka District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>390,885</b>	<b>300,041</b>	<b>436,507</b>
District Unconditional Grant (Non-Wage)	173,617	150,838	173,792
District Unconditional Grant (Wage)	141,337	106,003	157,715
Locally Raised Revenues	75,930	43,200	105,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>390,885</b>	<b>300,041</b>	<b>436,507</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	141,337	106,003	157,715
Non Wage	249,548	194,038	278,792
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>390,885</b>	<b>300,041</b>	<b>436,507</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	31,013	0	0	0	31,013	31,013	0	0	0	31,013
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,040	0	0	2,040

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227001 Travel inland	0	6,016	0	0	6,016	0	79,200	0	0	79,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output138201</b>	<b>31,013</b>	<b>14,016</b>	<b>0</b>	<b>0</b>	<b>45,029</b>	<b>31,013</b>	<b>97,640</b>	<b>0</b>	<b>0</b>	<b>128,653</b>
<b>138202 LG procurement management services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,885	0	0	1,885	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,885	0	0	4,885
<b>Total Cost of output138202</b>	<b>0</b>	<b>4,885</b>	<b>0</b>	<b>0</b>	<b>4,885</b>	<b>0</b>	<b>4,885</b>	<b>0</b>	<b>0</b>	<b>4,885</b>
<b>138203 LG staff recruitment services</b>										
211101 General Staff Salaries	24,524	0	0	0	24,524	24,524	0	0	0	24,524
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,792	0	0	6,792	0	0	0	0	0
227001 Travel inland	0	15,200	0	0	15,200	0	22,000	0	0	22,000
<b>Total Cost of output138203</b>	<b>24,524</b>	<b>26,792</b>	<b>0</b>	<b>0</b>	<b>51,316</b>	<b>24,524</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>46,524</b>
<b>138204 LG Land management services</b>										
227001 Travel inland	0	7,406	0	0	7,406	0	7,406	0	0	7,406
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,406</b>	<b>0</b>	<b>0</b>	<b>7,406</b>	<b>0</b>	<b>7,406</b>	<b>0</b>	<b>0</b>	<b>7,406</b>
<b>138205 LG Financial Accountability</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	501	0	0	501	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	14,501	0	0	14,501
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,501</b>	<b>0</b>	<b>0</b>	<b>14,501</b>	<b>0</b>	<b>14,501</b>	<b>0</b>	<b>0</b>	<b>14,501</b>
<b>138206 LG Political and executive oversight</b>										
211101 General Staff Salaries	85,800	0	0	0	85,800	102,178	0	0	0	102,178
211103 Allowances (Incl. Casuals, Temporary)	0	112,034	0	0	112,034	0	93,600	0	0	93,600
227001 Travel inland	0	36,314	0	0	36,314	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>85,800</b>	<b>148,348</b>	<b>0</b>	<b>0</b>	<b>234,148</b>	<b>102,178</b>	<b>93,600</b>	<b>0</b>	<b>0</b>	<b>195,778</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	33,600	0	0	33,600	0	38,760	0	0	38,760
<b>Total Cost of output138207</b>	<b>0</b>	<b>33,600</b>	<b>0</b>	<b>0</b>	<b>33,600</b>	<b>0</b>	<b>38,760</b>	<b>0</b>	<b>0</b>	<b>38,760</b>
<b>Total Cost of Higher LG Services</b>	<b>141,337</b>	<b>249,548</b>	<b>0</b>	<b>0</b>	<b>390,885</b>	<b>157,715</b>	<b>278,792</b>	<b>0</b>	<b>0</b>	<b>436,507</b>
<b>Total cost of Local Statutory Bodies</b>	<b>141,337</b>	<b>249,548</b>	<b>0</b>	<b>0</b>	<b>390,885</b>	<b>157,715</b>	<b>278,792</b>	<b>0</b>	<b>0</b>	<b>436,507</b>
<b>Total cost of Statutory Bodies</b>	<b>141,337</b>	<b>249,548</b>	<b>0</b>	<b>0</b>	<b>390,885</b>	<b>157,715</b>	<b>278,792</b>	<b>0</b>	<b>0</b>	<b>436,507</b>

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,248,481</b>	<b>940,487</b>	<b>2,747,064</b>
District Unconditional Grant (Wage)	298,809	224,107	392,703
Locally Raised Revenues	7,000	4,000	7,000
Other Transfers from Central Government	0	0	1,452,160
Sector Conditional Grant (Non-Wage)	365,498	274,124	318,028
Sector Conditional Grant (Wage)	577,174	438,256	577,174
<b>Development Revenues</b>	<b>195,414</b>	<b>106,308</b>	<b>71,235</b>
District Discretionary Development Equalization Grant	62,000	32,894	0
Other Transfers from Central Government	60,000	0	0
Sector Development Grant	73,414	73,414	71,235
<b>Total Revenues shares</b>	<b>1,443,895</b>	<b>1,046,795</b>	<b>2,818,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	875,983	662,363	969,877
Non Wage	372,498	278,124	1,777,188
<b>Development Expenditure</b>			
Domestic Development	195,414	27,571	71,235
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,443,895</b>	<b>968,058</b>	<b>2,818,299</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	577,174	0	0	0	577,174	577,174	0	0	0	577,174
221002 Workshops and Seminars	0	784	0	0	784	0	0	0	0	0

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# FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	290	0	0	290	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	0	0	0	0
222003 Information and communications technology (ICT)	0	420	0	0	420	0	0	0	0	0
224006 Agricultural Supplies	0	15,216	0	0	15,216	0	6,120	0	0	6,120
227001 Travel inland	0	204,604	0	0	204,604	0	171,267	0	0	171,267
227003 Carriage, Haulage, Freight and transport hire	0	5,600	0	0	5,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,800	0	0	4,800	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>577,174</b>	<b>232,094</b>	<b>0</b>	<b>0</b>	<b>809,267</b>	<b>577,174</b>	<b>177,387</b>	<b>0</b>	<b>0</b>	<b>754,560</b>
<b>Total Cost of Higher LG Services</b>	<b>577,174</b>	<b>232,094</b>	<b>0</b>	<b>0</b>	<b>809,267</b>	<b>577,174</b>	<b>177,387</b>	<b>0</b>	<b>0</b>	<b>754,560</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>										
263201 LG Conditional grants (Capital)	0	0	38,672	0	38,672	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>0</b>	<b>38,672</b>	<b>0</b>	<b>38,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>38,672</b>	<b>0</b>	<b>38,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	7,750	0	7,750
<b>Total for LCIII: Katwe/Butego (Physical)</b>			<b>County: Masaka Municipality</b>							<b>7,750</b>
<i>LCII: Katwe</i>	<i>Katwe</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>						<i>7,750</i>
312213 ICT Equipment	0	0	0	0	0	0	0	13,000	0	13,000
<b>Total for LCIII: Katwe/Butego (Physical)</b>			<b>County: Masaka Municipality</b>							<b>13,000</b>
<i>LCII: Butego</i>	<i>District headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>						<i>13,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	17,821	0	17,821
<b>Total for LCIII: Kabonera</b>			<b>County: Bukoto</b>							<b>17,821</b>
<i>LCII: Kakunyu</i>	<i>Subcounties</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>						<i>17,821</i>
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,571</b>	<b>0</b>	<b>38,571</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,571</b>	<b>0</b>	<b>38,571</b>
<b>Total cost of Agricultural Extension Services</b>	<b>577,174</b>	<b>232,094</b>	<b>38,672</b>	<b>0</b>	<b>847,939</b>	<b>577,174</b>	<b>177,387</b>	<b>38,571</b>	<b>0</b>	<b>793,131</b>

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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 018202 Cross cutting Training (Development Centres)

227001 Travel inland	0	0	0	0	0	0	338,065	0	0	338,065
<b>Total Cost of output018202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,065</b>	<b>0</b>	<b>0</b>	<b>338,065</b>

### 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	8,400	0	0	8,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	635	0	0	635	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	210	0	0	210	0	0	0	0	0
222003 Information and communications technology (ICT)	0	780	0	0	780	0	0	0	0	0
227001 Travel inland	0	12,692	0	0	12,692	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>23,717</b>	<b>0</b>	<b>0</b>	<b>23,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018204 Fisheries regulation

221002 Workshops and Seminars	0	3,148	0	0	3,148	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	341	0	0	341	0	0	0	0	0
221009 Welfare and Entertainment	0	288	0	0	288	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	158	0	0	158	0	974	0	0	974
222003 Information and communications technology (ICT)	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	14,852	0	0	14,852	0	20,793	0	0	20,793
<b>Total Cost of output018204</b>	<b>0</b>	<b>18,867</b>	<b>0</b>	<b>0</b>	<b>18,867</b>	<b>0</b>	<b>21,767</b>	<b>0</b>	<b>0</b>	<b>21,767</b>

### 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	4,833	0	0	4,833	0	0	0	0	0
221003 Staff Training	0	1,510	0	0	1,510	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	204	0	0	204	0	1,297	0	0	1,297
227001 Travel inland	0	16,700	0	0	16,700	0	20,369	0	0	20,369
<b>Total Cost of output018205</b>	<b>0</b>	<b>23,247</b>	<b>0</b>	<b>0</b>	<b>23,247</b>	<b>0</b>	<b>21,666</b>	<b>0</b>	<b>0</b>	<b>21,666</b>

### 018206 Agriculture statistics and information

211101 General Staff Salaries	298,809	0	0	0	298,809	0	0	0	0	0
221002 Workshops and Seminars	0	3,740	0	0	3,740	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	991	0	0	991	0	0	0	0	0



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221011 Printing, Stationery, Photocopying and Binding	0	1,073	0	0	1,073	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	27,312	0	0	27,312	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>298,809</b>	<b>42,516</b>	<b>0</b>	<b>0</b>	<b>341,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	3,950	0	0	3,950	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	316	0	0	316	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	217	0	0	217	0	511	0	0	511
227001 Travel inland	0	5,636	0	0	5,636	0	9,677	0	0	9,677
227003 Carriage, Haulage, Freight and transport hire	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>10,919</b>	<b>0</b>	<b>0</b>	<b>10,919</b>	<b>0</b>	<b>10,188</b>	<b>0</b>	<b>0</b>	<b>10,188</b>

## 018208 Sector Capacity Development

221003 Staff Training	0	3,474	0	0	3,474	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>3,474</b>	<b>0</b>	<b>0</b>	<b>3,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	58	0	0	58	0	88	0	0	88
227001 Travel inland	0	5,108	0	0	5,108	0	4,712	0	0	4,712
<b>Total Cost of output018210</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

## 018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,297	0	0	1,297
227001 Travel inland	0	0	0	0	0	0	20,369	0	0	20,369
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,666</b>	<b>0</b>	<b>0</b>	<b>21,666</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	392,703	0	0	0	392,703
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,439	0	0	1,439
227001 Travel inland	0	0	0	0	0	0	48,615	0	0	48,615
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,000	0	0	16,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392,703</b>	<b>66,054</b>	<b>0</b>	<b>0</b>	<b>458,757</b>
<b>Total Cost of Higher LG Services</b>	<b>298,809</b>	<b>127,905</b>	<b>0</b>	<b>0</b>	<b>426,714</b>	<b>392,703</b>	<b>484,206</b>	<b>0</b>	<b>0</b>	<b>876,909</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018251 Transfers to LG

242003 Other	0	0	0	0	0	0	1,114,095	0	0	1,114,095
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<b>Total for LCIII: Kyesiiga</b>				<b>County: Bukoto</b>				<b>227,063</b>			
<i>LCII: Kyesiiga</i>	<i>Kyesiiga</i>	<i>Kyesiiga</i>	<i>Source: Other Transfers from Central Government</i>	227,063							
<b>Total for LCIII: Bukakata</b>				<b>County: Bukoto</b>				<b>139,700</b>			
<i>LCII: Bukibonga</i>	<i>Kabasese</i>	<i>Bukakata</i>	<i>Source: Other Transfers from Central Government</i>	139,700							
<b>Total for LCIII: Kyanamukaaka</b>				<b>County: Bukoto</b>				<b>225,027</b>			
<i>LCII: Buyaga</i>	<i>Kyanamukaaka</i>	<i>Kyanamukaaka</i>	<i>Source: Other Transfers from Central Government</i>	225,027							
<b>Total for LCIII: Buwunga</b>				<b>County: Bukoto</b>				<b>239,313</b>			
<i>LCII: Buwunga</i>	<i>Buwunga</i>	<i>Buwunga</i>	<i>Source: Other Transfers from Central Government</i>	239,313							
<b>Total for LCIII: Mukungwe</b>				<b>County: Bukoto</b>				<b>57,285</b>			
<i>LCII: Bulayi</i>	<i>Mukungwe</i>	<i>Mukungwe</i>	<i>Source: Other Transfers from Central Government</i>	57,285							
<b>Total for LCIII: Kabonera</b>				<b>County: Bukoto</b>				<b>225,708</b>			
<i>LCII: Butale</i>	<i>Kabonera</i>	<i>Kabonera</i>	<i>Source: Other Transfers from Central Government</i>	225,708							
263101 LG Conditional grants (Current)	0	0	34,742	0	34,742	0	0	0	0	0	
<b>Total Cost of output018251</b>	<b>0</b>	<b>0</b>	<b>34,742</b>	<b>0</b>	<b>34,742</b>	<b>0</b>	<b>1,114,095</b>	<b>0</b>	<b>0</b>	<b>1,114,095</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>34,742</b>	<b>0</b>	<b>34,742</b>	<b>0</b>	<b>1,114,095</b>	<b>0</b>	<b>0</b>	<b>1,114,095</b>	
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	60,000	0	60,000	0	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	11,224	0	11,224
<b>Total for LCIII: Kabonera</b>				<b>County: Bukoto</b>				<b>11,224</b>			
<i>LCII: Bisanje</i>	<i>Bisanje</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>				11,224				
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,224</b>	<b>0</b>	<b>11,224</b>	
<b>018282 Slaughter slab construction</b>											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	21,440	0	21,440
<b>Total for LCIII: Kimaanya/Kyabakuza (Physical)</b>				<b>County: Masaka Municipality</b>				<b>21,440</b>			
<i>LCII: Kyabakuza</i>	<i>Kijjabwemi</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				21,440				
312104 Other Structures	0	0	62,000	0	62,000	0	0	0	0	0	0

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Total Cost of output018282	0	0	62,000	0	62,000	0	0	21,440	0	21,440
Total Cost of Capital Purchases	0	0	122,000	0	122,000	0	0	32,664	0	32,664
Total cost of District Production Services	298,809	127,905	156,742	0	583,457	392,703	1,598,301	32,664	0	2,023,668

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018301 Trade Development and Promotion Services**

221001 Advertising and Public Relations	0	549	0	0	549	0	0	0	0	0
221002 Workshops and Seminars	0	229	0	0	229	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	70	0	0	70	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6	0	0	6	0	0	0	0	0
227001 Travel inland	0	1,376	0	0	1,376	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>2,230</b>	<b>0</b>	<b>0</b>	<b>2,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018302 Enterprise Development Services**

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	90	0	0	90	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	32	0	0	32	0	0	0	0	0
227001 Travel inland	0	648	0	0	648	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>1,270</b>	<b>0</b>	<b>0</b>	<b>1,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018303 Market Linkage Services**

221008 Computer supplies and Information Technology (IT)	0	560	0	0	560	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	64	0	0	64	0	0	0	0	0
227001 Travel inland	0	976	0	0	976	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	124	0	0	124	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,576	0	0	1,576	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018305 Tourism Promotional Services**

221002 Workshops and Seminars	0	320	0	0	320	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	150	0	0	150	0	0	0	0	0

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227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>1,270</b>	<b>0</b>	<b>0</b>	<b>1,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>										
221008 Computer supplies and Information Technology (IT)	0	80	0	0	80	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018307 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	360	0	0	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24	0	0	24	0	0	0	0	0
227001 Travel inland	0	1,616	0	0	1,616	0	0	0	0	0
<b>Total Cost of output018307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	263	0	0	263	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	266	0	0	266	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>529</b>	<b>0</b>	<b>0</b>	<b>529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>11,899</b>	<b>0</b>	<b>0</b>	<b>11,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>11,899</b>	<b>0</b>	<b>0</b>	<b>11,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>875,983</b>	<b>371,898</b>	<b>195,414</b>	<b>0</b>	<b>1,443,295</b>	<b>969,877</b>	<b>1,775,688</b>	<b>71,235</b>	<b>0</b>	<b>2,816,799</b>

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,816,653</b>	<b>2,110,669</b>	<b>2,852,653</b>
Locally Raised Revenues	5,963	0	8,963
Sector Conditional Grant (Non-Wage)	385,857	289,495	385,857
Sector Conditional Grant (Wage)	2,424,832	1,821,174	2,457,832
<b>Development Revenues</b>	<b>969,359</b>	<b>186,648</b>	<b>1,006,973</b>
External Financing	921,255	138,545	974,368
Sector Development Grant	48,103	48,103	32,604
<b>Total Revenues shares</b>	<b>3,786,011</b>	<b>2,297,317</b>	<b>3,859,625</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,424,832	1,818,624	2,457,832
Non Wage	391,820	289,495	394,820
<b>Development Expenditure</b>			
Domestic Development	48,103	300	32,604
External Financing	921,255	0	974,368
<b>Total Expenditure</b>	<b>3,786,011</b>	<b>2,108,419</b>	<b>3,859,625</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088106 District healthcare management services</b>										
227001 Travel inland	0	0	0	0	0	0	0	0	570,368	570,368
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,368</b>	<b>570,368</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,368</b>	<b>570,368</b>
02 Lower Local Services										
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	11,407	0	0	11,407	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	7,409	0	0	7,409

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<b>Total for LCIII: Bukakata</b>	<b>County: Bukoto</b>	<b>4,439</b>
<i>LCII: Ssunga</i>	<i>KAKO HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,439</i>
<b>Total for LCIII: Mukungwe</b>	<b>County: Bukoto</b>	<b>2,970</b>
<i>LCII: Samalia</i>	<i>Nakasojjo Health Centre Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,970</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>8,878</b>
<i>LCII: Missing Parish</i>	<i>ARCHBISHOP J CABANA SSUNGA H Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,439</i>
<i>LCII: Missing Parish</i>	<i>ST BENEDICT BUTENDE HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,439</i>
<b>Total Cost of output088153</b>	<b>0 11,407 0 0 11,407 0 7,409 0 0 7,409</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263104 Transfers to other govt. units (Current)	0 46,089 0 0 46,089 0 0 0 0 0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	0 0 0 0 0 0 43,376 0 0	<b>43,376</b>
<b>Total for LCIII: Bukakata</b>	<b>County: Bukoto</b>	<b>15,593</b>
<i>LCII: Bukibonga</i>	<i>BUWUNGA HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,469</i>
<i>LCII: Makonzi</i>	<i>MAZINGA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,124</i>
<b>Total for LCIII: Buwunga</b>	<b>County: Bukoto</b>	<b>31,185</b>
<i>LCII: Kanywa</i>	<i>BUKOTO HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,469</i>
<i>LCII: Kanywa</i>	<i>KYAMUYIMBW A HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,124</i>
<i>LCII: Kitengesa</i>	<i>KAMULEGU HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,469</i>
<i>LCII: Mazinga</i>	<i>KITUNGA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,124</i>
<b>Total for LCIII: Mukungwe</b>	<b>County: Bukoto</b>	<b>31,907</b>
<i>LCII: Bulayi</i>	<i>ZZIMWE HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,124</i>
<i>LCII: Matanga</i>	<i>KIYUMBA HC IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,783</i>
<b>Total for LCIII: Kabonera</b>	<b>County: Bukoto</b>	<b>15,593</b>
<i>LCII: Kakunyu</i>	<i>MPUGWE HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,469</i>
<i>LCII: Kyamuyimbwa</i>	<i>BUGABIRA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,124</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>63,092</b>
<i>LCII: Missing Parish</i>	<i>BUKAKATA HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,469</i>
<i>LCII: Missing Parish</i>	<i>BUKEERI HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,469</i>
<i>LCII: Missing Parish</i>	<i>BUYAGA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,124</i>

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LCII: Missing Parish				KAMWOOZI HC II		Source: Sector Conditional Grant (Non-Wage)				4,124	
LCII: Missing Parish				KYANAMUKAA KA HC IV		Source: Sector Conditional Grant (Non-Wage)				27,783	
LCII: Missing Parish				MAKONZI HC II		Source: Sector Conditional Grant (Non-Wage)				4,124	
Total Cost of output088154		0	46,089	0	0	46,089	0	43,376	0	0	43,376
Total Cost of Lower Local Services		0	57,496	0	0	57,496	0	50,784	0	0	50,784
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	32,604	0	32,604
Total for LCIII: Kyesiiga				County: Bukoto							32,604
LCII: Kitunga		Kamulegu		Building Construction - Structures-266		Source: Sector Development Grant				32,604	
Total Cost of output088180		0	0	0	0	0	0	0	32,604	0	32,604
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output088182		0	0	10,000	0	10,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	38,103	0	38,103	0	0	0	0	0
Total Cost of output088183		0	0	38,103	0	38,103	0	0	0	0	0
Total Cost of Capital Purchases		0	0	48,103	0	48,103	0	0	32,604	0	32,604
Total cost of Primary Healthcare		0	57,496	48,103	0	105,599	0	50,784	32,604	570,368	653,757
0882 District Hospital Services											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088252 NGO Hospital Services (LLS.)											
263204 Transfers to other govt. units (Capital)		0	174,102	0	0	174,102	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	167,572	0	0	167,572
Total for LCIII: Missing Subcounty				County: Missing County							167,572
LCII: Missing Parish				KITOVU HEALTH CARE COMPLEX		Source: Sector Conditional Grant (Non-Wage)				167,572	
Total Cost of output088252		0	174,102	0	0	174,102	0	167,572	0	0	167,572
Total Cost of Lower Local Services		0	174,102	0	0	174,102	0	167,572	0	0	167,572
Total cost of District Hospital Services		0	174,102	0	0	174,102	0	167,572	0	0	167,572

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	2,424,832	0	0	0	2,424,832	2,457,832	0	0	0	2,457,832
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	576	0	0	576	0	600	0	0	600
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,370	0	160,000	164,370
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	5,463	0	0	5,463	0	0	0	194,000	194,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
228004 Maintenance – Other	0	3,681	0	0	3,681	0	5,000	0	0	5,000
<b>Total Cost of output088301</b>	<b>2,424,832</b>	<b>49,620</b>	<b>0</b>	<b>0</b>	<b>2,474,452</b>	<b>2,457,832</b>	<b>42,570</b>	<b>0</b>	<b>404,000</b>	<b>2,904,402</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	8,963	0	0	8,963
227001 Travel inland	0	0	0	0	0	0	2,060	0	0	2,060
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,023</b>	<b>0</b>	<b>0</b>	<b>11,023</b>
<b>Total Cost of Higher LG Services</b>	<b>2,424,832</b>	<b>49,620</b>	<b>0</b>	<b>0</b>	<b>2,474,452</b>	<b>2,457,832</b>	<b>53,592</b>	<b>0</b>	<b>404,000</b>	<b>2,915,425</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	921,255	921,255	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>921,255</b>	<b>921,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>921,255</b>	<b>921,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,424,832</b>	<b>49,620</b>	<b>0</b>	<b>921,255</b>	<b>3,395,708</b>	<b>2,457,832</b>	<b>53,592</b>	<b>0</b>	<b>404,000</b>	<b>2,915,425</b>
<b>Total cost of Health</b>	<b>2,424,832</b>	<b>281,218</b>	<b>48,103</b>	<b>921,255</b>	<b>3,675,409</b>	<b>2,457,832</b>	<b>271,949</b>	<b>32,604</b>	<b>974,368</b>	<b>3,736,754</b>



**Vote:533 Masaka District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,373,735</b>	<b>6,859,845</b>	<b>10,353,159</b>
District Unconditional Grant (Wage)	54,542	40,907	54,542
Locally Raised Revenues	9,467	8,000	11,467
Other Transfers from Central Government	80,069	13,247	79,500
Sector Conditional Grant (Non-Wage)	1,712,680	1,142,086	1,786,726
Sector Conditional Grant (Wage)	7,516,977	5,655,605	8,420,924
<b>Development Revenues</b>	<b>774,118</b>	<b>774,118</b>	<b>1,222,026</b>
Sector Development Grant	774,118	774,118	1,222,026
<b>Total Revenues shares</b>	<b>10,147,853</b>	<b>7,633,962</b>	<b>11,575,185</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,571,519	5,696,512	8,475,466
Non Wage	1,802,216	1,163,333	1,877,693
<b>Development Expenditure</b>			
Domestic Development	774,118	398,523	1,222,026
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,147,853</b>	<b>7,258,367</b>	<b>11,575,185</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,120,542	0	0	0	5,120,542	5,120,542	0	0	0	5,120,542
<b>Total Cost of output078102</b>	<b>5,120,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,120,542</b>	<b>5,120,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,120,542</b>
<b>Total Cost of Higher LG Services</b>	<b>5,120,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,120,542</b>	<b>5,120,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,120,542</b>
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	371,476	0	0	371,476	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	441,046	0	0	441,046

**Total for LCIII: Kyesiiga County: Bukoto 65,634**

LCII: Bbuliro BBUULIRO P.S. Source: Sector Conditional Grant (Non-Wage) 5,370

LCII: Bbuliro KATIKAMU P/S Source: Sector Conditional Grant (Non-Wage) 6,246

LCII: Bugere BUGERE P.S. Source: Sector Conditional Grant (Non-Wage) 4,698

LCII: Bugere KAMULEGU P.S. Source: Sector Conditional Grant (Non-Wage) 7,398

LCII: Bugere LWAGGULWE MIXED P.S. Source: Sector Conditional Grant (Non-Wage) 10,386

LCII: Kitunga Kikonda P.S Source: Sector Conditional Grant (Non-Wage) 5,286

LCII: Kitunga KITUNGA MUSLIM P.S Source: Sector Conditional Grant (Non-Wage) 3,138

LCII: Kitunga KITUNGA CHURCH OF UGANDA P.S. Source: Sector Conditional Grant (Non-Wage) 6,678

LCII: Kyesiiga KABANDA P.S. Source: Sector Conditional Grant (Non-Wage) 5,202

LCII: Kyesiiga KYESIIGA P.S. Source: Sector Conditional Grant (Non-Wage) 7,854

LCII: Kyesiiga ST. MBAAGA MULEMA P.S. Source: Sector Conditional Grant (Non-Wage) 3,378

**Total for LCIII: Bukakata County: Bukoto 23,526**

LCII: Bukibonga ST. LUKE BUKAKATTA P.S Source: Sector Conditional Grant (Non-Wage) 5,382

LCII: Makonzi ST. ANDREW GGOLOBA P.S Source: Sector Conditional Grant (Non-Wage) 3,858

LCII: Ssunga GREEN VALLEY KASANJE P.S. Source: Sector Conditional Grant (Non-Wage) 6,990

LCII: Ssunga Ssunga P.S. Source: Sector Conditional Grant (Non-Wage) 3,426

LCII: Ssunga ST. CHARLES LWANGA KABENDERA Source: Sector Conditional Grant (Non-Wage) 3,870

**Total for LCIII: Kyanamukaaka County: Bukoto 67,170**

LCII: Buyaga ST. DAMIANO BUYAGA P.S. Source: Sector Conditional Grant (Non-Wage) 7,422

LCII: Buyaga ST. JUDE KAMMENGO P. S Source: Sector Conditional Grant (Non-Wage) 3,678

LCII: Buyinja LUKODDE R.C. P.S. Source: Sector Conditional Grant (Non-Wage) 4,890

LCII: Buyinja Lukode Muslim P.S. Source: Sector Conditional Grant (Non-Wage) 5,034

LCII: Buyinja LUZINGA P.S. Source: Sector Conditional Grant (Non-Wage) 7,590

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LCII: Kamuzinda	KAMUZINDA	Source: Sector Conditional Grant (Non-Wage)	2,682
LCII: Kamuzinda	KYAMULA P.S	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: Kyantale	BUJJU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Kyantale	BUWUNDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,018
LCII: Kyantale	KYANTALE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Kyantale	ST. LAWRENCE KKINDU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: Zzimwe	ST. PAUL BUNA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,414
LCII: Zzimwe	ZZIMWE COPE	Source: Sector Conditional Grant (Non-Wage)	5,226
<b>Total for LCIII: Buwunga</b>	<b>County: Bukoto</b>		<b>92,862</b>
LCII: Bulando	Bulando P.S	Source: Sector Conditional Grant (Non-Wage)	8,586
LCII: Buwunga	Kyabbumba P.S.	Source: Sector Conditional Grant (Non-Wage)	3,018
LCII: Ggulama	Gulama St Joseph P.S.	Source: Sector Conditional Grant (Non-Wage)	4,938
LCII: Kamwozi	Kijonjo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,258
LCII: Kamwozi	Kyengerere P.S.	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Kamwozi	Lwannunda P.S.	Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: Kamwozi	Narozari Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	3,534
LCII: Kanywa	Kasozzi St Mary s P.S.	Source: Sector Conditional Grant (Non-Wage)	3,726
LCII: Kanywa	ST. ANDREWS NKUKE P.S	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: Kanywa	TEKEERA- KANYWA P.S	Source: Sector Conditional Grant (Non-Wage)	4,674
LCII: Kasaka	KAJUNA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,802
LCII: Kasaka	Kasaka P.S.	Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: Kitengesa	Kitengesa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: Kitengesa	ST. MATHEWS KYASSUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,370
LCII: Mazinga	Butale Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Mazinga	Mugamba P.S.	Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Mazinga	ST. KIZITO BUTENZI	Source: Sector Conditional Grant (Non-Wage)	4,614
<b>Total for LCIII: Mukungwe</b>	<b>County: Bukoto</b>		<b>106,552</b>
LCII: Bugabira	MASAKA SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,044
LCII: Bugabira	Ndegeya C.O U	Source: Sector Conditional Grant (Non-Wage)	9,678
LCII: Bugabira	St. Bruno Ndegeya P.S.	Source: Sector Conditional Grant (Non-Wage)	3,990

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LCII: Bulayi	Kiyumba P.S.	Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: Bulayi	St. Henry s Kiwaala p/s	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Kalagala	KALAGALA COPE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,502
LCII: Kalagala	Kitenga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,066
LCII: Kalagala	ST. IGNASTIUS NYENDO MISAALI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,494
LCII: Katwaddle	Kasaala P.S.	Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Matanga	Kinyerere P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Matanga	ST. GREGORY BUTENDE	Source: Sector Conditional Grant (Non-Wage)	12,054
LCII: Samalia	Kaddugala P.S.	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Samalia	Kako P.S.	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Samalia	Kyalusolwe P.S.	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Samalia	Mpugwe P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
<b>Total for LCIII: Kabonera</b>	<b>County: Bukoto</b>		<b>101,742</b>
LCII: Bisanje	BISANJE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Bisanje	BISANJE ST MODESTA RC	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Bisanje	BUTAAAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,906
LCII: Bisanje	NABINENE ADV. P.S	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Butale	BUTALE CU P.S	Source: Sector Conditional Grant (Non-Wage)	2,526
LCII: Butale	BUTALE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Butale	KIKUNGWE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Butale	KIKUNGWE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: Butale	KIWANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Kakunyu	KASANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Kakunyu	KISENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Kirimya	GAYAZA MULIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Kitanga	KASEETA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Kitanga	ST. KIZITO KITANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Kiziba	KIZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Kyamuyimbwa	AHMADIYA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,974

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<i>LCII: Kyamuyimbwa</i>		<i>ST. VINCENT KYAMUYIMBW A P/S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		4,866				
<b>Total Cost of output078151</b>	<b>0</b>	<b>371,476</b>	<b>0</b>	<b>0</b>	<b>371,476</b>	<b>0</b>	<b>441,046</b>	<b>0</b>	<b>0</b>	<b>441,046</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>371,476</b>	<b>0</b>	<b>0</b>	<b>371,476</b>	<b>0</b>	<b>441,046</b>	<b>0</b>	<b>0</b>	<b>441,046</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,043	0	2,043
<b>Total for LCIII: Buwunga</b>	<b>County: Bukoto</b>				<b>2,043</b>					
<i>LCII: Kanywa</i>	<i>Nkuke Primary School</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>		2,043				
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,043</b>	<b>0</b>	<b>2,043</b>
<b>078180 Classroom construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	912	0	912	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,910	0	2,910	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,805	0	5,805	0	0	2	0	2
<b>Total for LCIII: Kabonera</b>	<b>County: Bukoto</b>				<b>2</b>					
<i>LCII: Butale</i>	<i>Kiwanji</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		2				
312101 Non-Residential Buildings	0	0	106,130	0	106,130	0	0	86,807	0	86,807
<b>Total for LCIII: Kabonera</b>	<b>County: Bukoto</b>				<b>86,807</b>					
<i>LCII: Bisanje</i>	<i>Kiwanji</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>		86,807				
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>115,757</b>	<b>0</b>	<b>115,757</b>	<b>0</b>	<b>0</b>	<b>86,810</b>	<b>0</b>	<b>86,810</b>
<b>078181 Latrine construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	831	0	831	0	0	350	0	350
<b>Total for LCIII: Mukungwe</b>	<b>County: Bukoto</b>				<b>350</b>					
<i>LCII: Matanga</i>	<i>Kinyerere P/S</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>		350				
281503 Engineering and Design Studies & Plans for capital works	0	0	800	0	800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14	0	14

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<b>Total for LCIII: Kabonera</b>			<b>County: Bukoto</b>						<b>14</b>		
<i>LCII: Kakunyu</i>	<i>Kisenyi</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>14</i>		
312101 Non-Residential Buildings	0	0	122,591	0	122,591	0	0	20,175	0	20,175	
<b>Total for LCIII: Kabonera</b>			<b>County: Bukoto</b>						<b>80,701</b>		
<i>LCII: Bisanje</i>	<i>Butaaya Primary School</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					20,175	
<i>LCII: Kakunyu</i>	<i>Kisenyi Primary School</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					20,175	
<i>LCII: Kirimya</i>	<i>Gayaza Mulira</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					20,175	
<i>LCII: Kitanga</i>	<i>Kitanga Primary School</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					20,175	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,190	0	9,190	
<b>Total for LCIII: Buwunga</b>			<b>County: Bukoto</b>						<b>9,190</b>		
<i>LCII: Kitengesa</i>	<i>Kyasuma Primary School</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					9,190	
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>124,222</b>	<b>0</b>	<b>124,222</b>	<b>0</b>	<b>0</b>	<b>29,729</b>	<b>0</b>	<b>29,729</b>
<b>078183 Provision of furniture to primary schools</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	385	0	385	0	0	1	0	1	
<b>Total for LCIII: Buwunga</b>			<b>County: Bukoto</b>						<b>1</b>		
<i>LCII: Kitengesa</i>	<i>Kyassuma</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					1	
312203 Furniture & Fixtures	0	0	6,993	0	6,993	0	0	4,593	0	4,593	
<b>Total for LCIII: Kabonera</b>			<b>County: Bukoto</b>						<b>4,593</b>		
<i>LCII: Bisanje</i>	<i>Kiwanysi</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					4,593	
<b>Total Cost of output078183</b>		<b>0</b>	<b>0</b>	<b>7,378</b>	<b>0</b>	<b>7,378</b>	<b>0</b>	<b>0</b>	<b>4,593</b>	<b>0</b>	<b>4,593</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>247,356</b>	<b>0</b>	<b>247,356</b>	<b>0</b>	<b>0</b>	<b>123,174</b>	<b>0</b>	<b>123,174</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>5,120,542</b>	<b>371,476</b>	<b>247,356</b>	<b>0</b>	<b>5,739,375</b>	<b>5,120,542</b>	<b>441,046</b>	<b>123,174</b>	<b>0</b>	<b>5,684,763</b>

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## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078201 Secondary Teaching Services

211101 General Staff Salaries	1,946,667	0	0	0	1,946,667	2,267,878	0	0	0	2,267,878
<b>Total Cost of output078201</b>	<b>1,946,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,946,667</b>	<b>2,267,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,267,878</b>
<b>Total Cost of Higher LG Services</b>	<b>1,946,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,946,667</b>	<b>2,267,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,267,878</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	11,118	0	0	11,118	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	814,789	0	0	814,789	0	755,022	0	0	755,022

**Total for LCIII: Kyesiiga** **County: Bukoto** **113,124**

LCII: Bugere KADDUGALA Source: Sector Conditional Grant (Non-Wage) 113,124  
S.S

**Total for LCIII: Bukakata** **County: Bukoto** **7,473**

LCII: Bukibonga JOHN HILL SS Source: Sector Conditional Grant (Non-Wage) 7,473

**Total for LCIII: Kyanamukaaka** **County: Bukoto** **22,983**

LCII: Buyaga KIZZA Source: Sector Conditional Grant (Non-Wage) 11,421  
MEMORIAL  
VOCATIONAL  
S.S.S

LCII: Kyantale ST MICHAEL Source: Sector Conditional Grant (Non-Wage) 11,562  
VOCATIONAL  
SS BUTENDE

**Total for LCIII: Buwunga** **County: Bukoto** **69,531**

LCII: Buwunga KITENGEESA Source: Sector Conditional Grant (Non-Wage) 11,139  
COMPREHENSIVE

LCII: Ggulama ST MARTIN S.S Source: Sector Conditional Grant (Non-Wage) 36,960  
NAROZALI

LCII: Kamwozi GREEN HILL SS Source: Sector Conditional Grant (Non-Wage) 8,742  
BUKOTO  
MASAKA

LCII: Mazinga KIRIMYA HIGH Source: Sector Conditional Grant (Non-Wage) 1,410  
SCHOOL

LCII: Mazinga LAKES HIGH Source: Sector Conditional Grant (Non-Wage) 11,280  
SCH.KALINGA

**Total for LCIII: Mukungwe** **County: Bukoto** **219,351**

LCII: Katwaddle TARBUK SSS Source: Sector Conditional Grant (Non-Wage) 32,835

LCII: Matanga KIKUNGWE S.S Source: Sector Conditional Grant (Non-Wage) 102,135

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LCII: Samalia					MAWANDA HILL GIRLS SS					Source: Sector Conditional Grant (Non-Wage)		3,102
LCII: Samalia					ST MAURICE LWAGGULWE S.S.S					Source: Sector Conditional Grant (Non-Wage)		81,279
Total for LCIII: Kabonera					County: Bukoto							296,898
LCII: Butale					ST ANTHONY S.S KAYUNGA					Source: Sector Conditional Grant (Non-Wage)		181,335
LCII: Kirimya					KIRIMYA VOC.S.S MUGENDAWAL A					Source: Sector Conditional Grant (Non-Wage)		21,432
LCII: Kirimya					LAKESIDE S.S NKOMA					Source: Sector Conditional Grant (Non-Wage)		5,922
LCII: Kirimya					ST MUGAGGA VOC SCHOOL KKINDU					Source: Sector Conditional Grant (Non-Wage)		88,209
Total for LCIII: Missing Subcounty					County: Missing County							25,662
LCII: Missing Parish					GGULAMA SS NAKATEETE					Source: Sector Conditional Grant (Non-Wage)		22,701
LCII: Missing Parish					MIVULE SS					Source: Sector Conditional Grant (Non-Wage)		2,961
Total Cost of output078251			0	825,907	0	0	825,907	0	755,022	0	0	755,022
Total Cost of Lower Local Services			0	825,907	0	0	825,907	0	755,022	0	0	755,022
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation												
312101 Non-Residential Buildings			0	0	0	0	0	0	0	1,038,326	0	1,038,326
Total for LCIII: Bukakata					County: Bukoto							1,038,326
LCII: Ssunga		Bunaddu	Building Construction - Schools-256			Source: Sector Development Grant					1,038,326	
Total Cost of output078280			0	0	0	0	0	0	0	1,038,326	0	1,038,326
078283 Laboratories and Science Room Construction												
312101 Non-Residential Buildings			0	0	176,600	0	176,600	0	0	0	0	0
Total Cost of output078283			0	0	176,600	0	176,600	0	0	0	0	0
Total Cost of Capital Purchases			0	0	176,600	0	176,600	0	0	1,038,326	0	1,038,326
Total cost of Secondary Education			1,946,667	825,907	176,600	0	2,949,174	2,267,878	755,022	1,038,326	0	4,061,227



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## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078301 Tertiary Education Services

211101 General Staff Salaries	449,767	0	0	0	449,767	1,032,503	0	0	0	1,032,503
211103 Allowances (Incl. Casuals, Temporary)	0	71,270	0	0	71,270	0	0	0	0	0
213001 Medical expenses (To employees)	0	9,006	0	0	9,006	0	0	0	0	0
221010 Special Meals and Drinks	0	121,878	0	0	121,878	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,460	0	0	3,460	0	0	0	0	0
221017 Subscriptions	0	1,450	0	0	1,450	0	0	0	0	0
227001 Travel inland	0	106,553	0	0	106,553	0	0	0	0	0
<b>Total Cost of output078301</b>	<b>449,767</b>	<b>313,617</b>	<b>0</b>	<b>0</b>	<b>763,384</b>	<b>1,032,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,032,503</b>
<b>Total Cost of Higher LG Services</b>	<b>449,767</b>	<b>313,617</b>	<b>0</b>	<b>0</b>	<b>763,384</b>	<b>1,032,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,032,503</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	156,317	0	0	156,317	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	522,554	0	0	522,554

**Total for LCIII: Missing Subcounty** **County: Missing County** **522,554**

*LCII: Missing Parish* *Kyamulibwa Vocational Institute* *Source: Sector Conditional Grant (Non-Wage)* *108,937*

*LCII: Missing Parish* *Ndegeya PTC* *Source: Sector Conditional Grant (Non-Wage)* *413,617*

<b>Total Cost of output078351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>522,554</b>	<b>0</b>	<b>0</b>	<b>522,554</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>522,554</b>	<b>0</b>	<b>0</b>	<b>522,554</b>
<b>Total cost of Skills Development</b>	<b>449,767</b>	<b>469,934</b>	<b>0</b>	<b>0</b>	<b>919,701</b>	<b>1,032,503</b>	<b>522,554</b>	<b>0</b>	<b>0</b>	<b>1,555,057</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	54,542	0	0	0	54,542	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,182	0	0	2,182
221011 Printing, Stationery, Photocopying and Binding	0	10,069	0	0	10,069	0	3,198	0	0	3,198
222001 Telecommunications	0	413	0	0	413	0	0	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	0	0	0	0

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227001 Travel inland	0	70,000	0	0	70,000	0	38,092	0	0	38,092
228002 Maintenance - Vehicles	0	1,467	0	0	1,467	0	3,726	0	0	3,726
<b>Total Cost of output078401</b>	<b>54,542</b>	<b>89,949</b>	<b>0</b>	<b>0</b>	<b>144,492</b>	<b>0</b>	<b>47,198</b>	<b>0</b>	<b>0</b>	<b>47,198</b>

## 078402 Monitoring and Supervision Secondary Education

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,428	0	0	1,428
227001 Travel inland	0	0	0	0	0	0	11,739	0	0	11,739
228002 Maintenance - Vehicles	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,466</b>	<b>0</b>	<b>0</b>	<b>14,466</b>

## 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	54,542	0	0	0	54,542
227001 Travel inland	0	0	0	0	0	0	79,500	0	0	79,500
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,542</b>	<b>79,500</b>	<b>0</b>	<b>0</b>	<b>134,042</b>
<b>Total Cost of Higher LG Services</b>	<b>54,542</b>	<b>89,949</b>	<b>0</b>	<b>0</b>	<b>144,492</b>	<b>54,542</b>	<b>141,164</b>	<b>0</b>	<b>0</b>	<b>195,706</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	57,412	0	57,412	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>57,412</b>	<b>0</b>	<b>57,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,412</b>	<b>0</b>	<b>57,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>54,542</b>	<b>89,949</b>	<b>57,412</b>	<b>0</b>	<b>201,904</b>	<b>54,542</b>	<b>141,164</b>	<b>0</b>	<b>0</b>	<b>195,706</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078501 Special Needs Education Services

227001 Travel inland	0	0	0	0	0	0	1,467	0	0	1,467
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>1,467</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>1,467</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>1,467</b>
<b>Total cost of Education</b>	<b>7,571,519</b>	<b>1,757,267</b>	<b>481,369</b>	<b>0</b>	<b>9,810,155</b>	<b>8,475,466</b>	<b>1,861,253</b>	<b>1,161,501</b>	<b>0</b>	<b>11,498,220</b>

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*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>668,658</b>	<b>289,001</b>	<b>442,574</b>
District Unconditional Grant (Non-Wage)	4,800	3,600	0
District Unconditional Grant (Wage)	25,665	19,249	25,665
Other Transfers from Central Government	638,193	266,152	416,909
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>668,658</b>	<b>289,001</b>	<b>442,574</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,665	19,249	25,665
Non Wage	642,993	269,752	416,909
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>668,658</b>	<b>289,001</b>	<b>442,574</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>											
211101 General Staff Salaries		19,975	0	0	0	19,975	0	0	0	0	0
<b>Total Cost of output048104</b>		<b>19,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>											
227001 Travel inland		0	0	0	0	0	0	126,674	0	0	126,674
<b>Total Cost of output048105</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,674</b>	<b>0</b>	<b>0</b>	<b>126,674</b>
<b>048108 Operation of District Roads Office</b>											
211101 General Staff Salaries		0	0	0	0	0	25,665	0	0	0	25,665

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221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,640	0	0	1,640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0
227001 Travel inland	0	860	0	0	860	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>25,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,665</b>
<b>Total Cost of Higher LG Services</b>	<b>19,975</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>24,775</b>	<b>25,665</b>	<b>126,674</b>	<b>0</b>	<b>0</b>	<b>152,339</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048158 District Roads Maintainence (URF)</b>										
263106 Other Current grants	0	638,193	0	0	638,193	0	0	0	0	0
<b>Total Cost of output048158</b>	<b>0</b>	<b>638,193</b>	<b>0</b>	<b>0</b>	<b>638,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263106 Other Current grants	0	0	0	0	0	0	290,235	0	0	290,235
<b>Total for LCIII: Katwe/Butego (Physical)</b>	<b>County: Masaka Municipality</b>									<b>290,235</b>
<i>LCII: Butego</i>	<i>Works Department</i>	<i>Masaka-Rural</i>	<i>Source: Other Transfers from Central Government</i>						<i>290,235</i>	
<b>Total Cost of output048159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,235</b>	<b>0</b>	<b>0</b>	<b>290,235</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>638,193</b>	<b>0</b>	<b>0</b>	<b>638,193</b>	<b>0</b>	<b>290,235</b>	<b>0</b>	<b>0</b>	<b>290,235</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>19,975</b>	<b>642,993</b>	<b>0</b>	<b>0</b>	<b>662,968</b>	<b>25,665</b>	<b>416,909</b>	<b>0</b>	<b>0</b>	<b>442,574</b>
<b>Total cost of Roads and Engineering</b>	<b>19,975</b>	<b>642,993</b>	<b>0</b>	<b>0</b>	<b>662,968</b>	<b>25,665</b>	<b>416,909</b>	<b>0</b>	<b>0</b>	<b>442,574</b>

**Vote:533 Masaka District****FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,155</b>	<b>51,116</b>	<b>66,655</b>
District Unconditional Grant (Wage)	34,985	26,239	34,985
Sector Conditional Grant (Non-Wage)	33,169	24,877	31,669
<b>Development Revenues</b>	<b>435,147</b>	<b>435,147</b>	<b>421,101</b>
Sector Development Grant	414,094	414,094	401,299
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>503,302</b>	<b>486,263</b>	<b>487,755</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,985	26,239	34,985
Non Wage	33,169	24,877	31,669
<b>Development Expenditure</b>			
Domestic Development	435,147	255,147	421,101
External Financing	0	0	0
<b>Total Expenditure</b>	<b>503,302</b>	<b>306,263</b>	<b>487,755</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	34,985	0	0	0	34,985	34,985	0	0	0	34,985
221009 Welfare and Entertainment	0	876	0	0	876	0	6,657	0	0	6,657
227001 Travel inland	0	1,214	0	0	1,214	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,695	0	0	3,695	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>34,985</b>	<b>5,785</b>	<b>0</b>	<b>0</b>	<b>40,770</b>	<b>34,985</b>	<b>6,657</b>	<b>0</b>	<b>0</b>	<b>41,642</b>
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	3,100	0	0	3,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	663	0	0	663	0	0	0	0	0

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227001 Travel inland	0	2,000	0	0	2,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>10,763</b>	<b>0</b>	<b>0</b>	<b>10,763</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	3,400	0	0	3,400
227001 Travel inland	0	5,485	0	0	5,485	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>5,485</b>	<b>0</b>	<b>0</b>	<b>5,485</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	8,900	0	0	8,900	0	0	0	0	0
227001 Travel inland	0	2,237	0	0	2,237	0	6,277	0	0	6,277
<b>Total Cost of output098104</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>6,277</b>	<b>0</b>	<b>0</b>	<b>6,277</b>

## 098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	335	0	0	335
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>335</b>
<b>Total Cost of Higher LG Services</b>	<b>34,985</b>	<b>33,169</b>	<b>0</b>	<b>0</b>	<b>68,155</b>	<b>34,985</b>	<b>31,669</b>	<b>0</b>	<b>0</b>	<b>66,655</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

242003 Other	0	0	0	0	0	0	0	19,802	0	19,802
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**Total for LCIII: Kyesiiga** **County: Bukoto** **19,802**

*LCII: Kyesiiga* *All Rural Sub-Counties* *Sanitation and Hygiene* *Source: Transitional Development Grant* *19,802*

263370 Sector Development Grant	0	0	0	0	0	0	0	90,299	0	90,299
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**Total for LCIII: Kyanamukaaka** **County: Bukoto** **90,299**

*LCII: Zzimwe* *All the District* *Other Contracted Projects* *Source: Sector Development Grant* *90,299*

<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,101</b>	<b>0</b>	<b>110,101</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,101</b>	<b>0</b>	<b>110,101</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,168	0	2,168
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**Total for LCIII: Kyanamukaaka** **County: Bukoto** **2,168**

*LCII: Kamuzinda* *Kamuzinda* *Environmental Impact Assessment - Travel-503* *Source: Sector Development Grant* *2,168*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	21,052	0	21,052
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Total for LCIII: Kyanamukaaka				County: Bukoto				21,052				
LCII: Kyantale	Kyantale	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	21,052								
Total Cost of output		098172	0	0	21,053	0	21,053	0	0	23,220	0	23,220
098175 Non Standard Service Delivery Capital												
312104 Other Structures		0	0	92,094	0	92,094	0	0	14,178	0	14,178	
Total for LCIII: Kyanamukaaka				County: Bukoto				42,528				
LCII: Buyaga	St Denis P/S	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,088								
LCII: Buyinja	Lukodde Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,088								
LCII: Kyantale	Lion Foundation	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,088								
LCII: Kyantale	Pisigah Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,088								
LCII: Kyantale	Radzia ISM Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,088								
LCII: Zzimwe	Little Lambs Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,088								
Total for LCIII: Buwunga				County: Bukoto				14,176				
LCII: Kamwozi	St. Martin SDA Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,088								
LCII: Kitengesa	Kitengesa Moslem	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,088								
Total for LCIII: Mukungwe				County: Bukoto				28,352				
LCII: Bugabira	Namasene ne Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,088								
LCII: Bulayi	Nottredom Secondary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,088								
LCII: Kalagala	Kayunga Secondary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,088								

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LCII: Matanga	St. Gregory Butende Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,088								
Total for LCIII: Kabonera		County: Bukoto		7,090								
LCII: Butale	Kikungwe Moslem Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,090								
Total Cost of output098175		0	0	92,094	0	92,094	0	0	14,178	0	14,178	
098180 Construction of public latrines in RGCs												
312101 Non-Residential Buildings		0	0	0	0	0	0	0	30,000	0	30,000	
Total for LCIII: Kyanamukaaka		County: Bukoto									30,000	
LCII: Buyaga	Bbaale Landing Site	Building Construction - Latrines-237	Source: Sector Development Grant	30,000								
312104 Other Structures		0	0	30,000	0	30,000	0	0	0	0	0	
Total Cost of output098180		0	0	30,000	0	30,000	0	0	0	30,000	0	30,000
098183 Borehole drilling and rehabilitation												
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	2	0	2	
Total for LCIII: Katwe/Butego (Physical)		County: Masaka Municipality									2	
LCII: Katwe	Kitabiro	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	2								
312104 Other Structures		0	0	292,000	0	292,000	0	0	23,850	0	23,850	
Total for LCIII: Kyanamukaaka		County: Bukoto									21,682	
LCII: Kamuzinda	Kamuzinda	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	21,682								
Total for LCIII: Buwunga		County: Bukoto									4,336	
LCII: Kasaka	Kajjuna COU	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	2,168								
LCII: Kitengesa	Kitengesa Trading Centre	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	2,168								
Total for LCIII: Mukungwe		County: Bukoto									6,504	
LCII: Samalia	Katwadde	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	2,168								
LCII: Samalia	Luzinga	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	2,168								
LCII: Samalia	Rev Nsamba	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	2,168								



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Total for LCIII: Kabonera				County: Bukoto				2,168		
LCII: Butale	Prison	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	2,168						
Total Cost of output098183	0	0	292,000	0	292,000	0	0	23,852	0	23,852
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	130,942	0	130,942
Total for LCIII: Kyanamukaaka				County: Bukoto				130,942		
LCII: Kamuzinda	Kyanamukaaka Trading Centre	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	130,942						
Total Cost of output098184	0	0	0	0	0	0	0	130,942	0	130,942
Total Cost of Capital Purchases	0	0	435,147	0	435,147	0	0	222,192	0	222,192
Total cost of Rural Water Supply and Sanitation	34,985	33,169	435,147	0	503,302	34,985	31,669	332,293	0	398,947
Total cost of Water	34,985	33,169	435,147	0	503,302	34,985	31,669	332,293	0	398,947

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>129,036</b>	<b>89,777</b>	<b>458,559</b>
District Unconditional Grant (Non-Wage)	2,000	3,000	17,500
District Unconditional Grant (Wage)	109,875	82,407	191,757
Locally Raised Revenues	12,000	500	44,084
Other Transfers from Central Government	0	0	200,000
Sector Conditional Grant (Non-Wage)	5,161	3,871	5,218
<b>Development Revenues</b>	<b>200,000</b>	<b>0</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	0	0	30,000
Other Transfers from Central Government	200,000	0	0
<b>Total Revenues shares</b>	<b>329,036</b>	<b>89,777</b>	<b>488,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	109,875	82,407	191,757
Non Wage	19,161	7,371	266,802
<b>Development Expenditure</b>			
Domestic Development	200,000	20,000	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>329,036</b>	<b>109,777</b>	<b>488,559</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	109,875	0	0	0	109,875	191,757	0	0	0	191,757
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0

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227001 Travel inland	0	3,000	0	0	3,000	0	206,563	0	0	206,563
<b>Total Cost of output098301</b>	<b>109,875</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>115,875</b>	<b>191,757</b>	<b>206,563</b>	<b>0</b>	<b>0</b>	<b>398,319</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,281	0	0	3,281
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,281</b>	<b>0</b>	<b>0</b>	<b>3,281</b>
<b>098305 Forestry Regulation and Inspection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098306 Community Training in Wetland management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,281	0	0	3,281
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,281</b>	<b>0</b>	<b>0</b>	<b>4,281</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	1,600	0	0	1,600	0	5,143	0	0	5,143
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>5,143</b>	<b>0</b>	<b>0</b>	<b>5,143</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	2,161	0	0	2,161	0	2,159	0	0	2,159
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,161</b>	<b>0</b>	<b>0</b>	<b>2,161</b>	<b>0</b>	<b>2,159</b>	<b>0</b>	<b>0</b>	<b>2,159</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,188	0	0	2,188
227001 Travel inland	0	2,200	0	0	2,200	0	5,000	0	0	5,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,188</b>	<b>0</b>	<b>0</b>	<b>7,188</b>
<b>098311 Infrastruture Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	31,688	0	0	31,688
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,188</b>	<b>0</b>	<b>0</b>	<b>32,188</b>
<b>Total Cost of Higher LG Services</b>	<b>109,875</b>	<b>18,761</b>	<b>0</b>	<b>0</b>	<b>128,636</b>	<b>191,757</b>	<b>265,802</b>	<b>30,000</b>	<b>0</b>	<b>487,559</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
312104 Other Structures	0	0	96,000	0	96,000	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>109,875</b>	<b>18,761</b>	<b>104,000</b>	<b>0</b>	<b>232,636</b>	<b>191,757</b>	<b>265,802</b>	<b>30,000</b>	<b>0</b>	<b>487,559</b>
<b>Total cost of Natural Resources</b>	<b>109,875</b>	<b>18,761</b>	<b>104,000</b>	<b>0</b>	<b>232,636</b>	<b>191,757</b>	<b>265,802</b>	<b>30,000</b>	<b>0</b>	<b>487,559</b>

**Vote:533 Masaka District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>627,169</b>	<b>209,242</b>	<b>256,395</b>
District Unconditional Grant (Non-Wage)	8,000	5,500	10,000
District Unconditional Grant (Wage)	119,599	89,699	125,924
Locally Raised Revenues	12,000	0	12,000
Other Transfers from Central Government	449,486	85,480	70,000
Sector Conditional Grant (Non-Wage)	38,084	28,563	38,471
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
External Financing	10,000	0	0
<b>Total Revenues shares</b>	<b>637,169</b>	<b>209,242</b>	<b>256,395</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,599	89,699	125,924
Non Wage	507,570	119,543	130,471
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	10,000	0	0
<b>Total Expenditure</b>	<b>637,169</b>	<b>209,242</b>	<b>256,395</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	1,687	0	0	1,687	0	20,456	0	0	20,456
<b>Total Cost of output108102</b>	<b>0</b>	<b>1,687</b>	<b>0</b>	<b>0</b>	<b>1,687</b>	<b>0</b>	<b>20,456</b>	<b>0</b>	<b>0</b>	<b>20,456</b>
<b>108103 Operational and Maintenance of Public Libraries</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output108103</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:533 Masaka District

FY 2019/20

**108104 Facilitation of Community Development Workers**

227001 Travel inland	0	1,116	0	0	1,116	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	2,882	0	0	2,882	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	7,614	0	0	7,614
<b>Total Cost of output108105</b>	<b>0</b>	<b>7,882</b>	<b>0</b>	<b>0</b>	<b>7,882</b>	<b>0</b>	<b>7,614</b>	<b>0</b>	<b>0</b>	<b>7,614</b>

**108107 Gender Mainstreaming**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108108 Children and Youth Services**

227001 Travel inland	0	260,000	0	0	260,000	0	70,000	0	0	70,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

**108109 Support to Youth Councils**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108110 Support to Disabled and the Elderly**

221009 Welfare and Entertainment	0	0	0	0	0	0	13,624	0	0	13,624
227001 Travel inland	0	24,300	0	0	24,300	0	5,386	0	0	5,386
<b>Total Cost of output108110</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>19,010</b>	<b>0</b>	<b>0</b>	<b>19,010</b>

**108114 Representation on Women's Councils**

227001 Travel inland	0	192,362	0	0	192,362	0	13,391	0	0	13,391
<b>Total Cost of output108114</b>	<b>0</b>	<b>192,362</b>	<b>0</b>	<b>0</b>	<b>192,362</b>	<b>0</b>	<b>13,391</b>	<b>0</b>	<b>0</b>	<b>13,391</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	119,599	0	0	0	119,599	125,924	0	0	0	125,924
227001 Travel inland	0	7,223	0	0	7,223	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>119,599</b>	<b>7,223</b>	<b>0</b>	<b>0</b>	<b>126,822</b>	<b>125,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,924</b>
<b>Total Cost of Higher LG Services</b>	<b>119,599</b>	<b>507,570</b>	<b>0</b>	<b>0</b>	<b>627,169</b>	<b>125,924</b>	<b>130,471</b>	<b>0</b>	<b>0</b>	<b>256,395</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	10,000	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>119,599</b>	<b>507,570</b>	<b>0</b>	<b>10,000</b>	<b>637,169</b>	<b>125,924</b>	<b>130,471</b>	<b>0</b>	<b>0</b>	<b>256,395</b>
<b>Total cost of Community Based Services</b>	<b>119,599</b>	<b>507,570</b>	<b>0</b>	<b>10,000</b>	<b>637,169</b>	<b>125,924</b>	<b>130,471</b>	<b>0</b>	<b>0</b>	<b>256,395</b>

**Vote:533 Masaka District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>82,985</b>	<b>60,441</b>	<b>119,191</b>
District Unconditional Grant (Non-Wage)	41,528	19,326	46,880
District Unconditional Grant (Wage)	36,420	27,315	37,311
Locally Raised Revenues	5,038	13,800	35,000
<b>Development Revenues</b>	<b>385,560</b>	<b>66,162</b>	<b>666,436</b>
District Discretionary Development Equalization Grant	28,907	41,323	66,436
External Financing	356,653	24,839	600,000
<b>Total Revenues shares</b>	<b>468,546</b>	<b>126,603</b>	<b>785,627</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,420	27,315	37,311
Non Wage	46,566	33,126	81,880
<b>Development Expenditure</b>			
Domestic Development	28,907	51,488	66,436
External Financing	356,653	0	600,000
<b>Total Expenditure</b>	<b>468,546</b>	<b>111,929</b>	<b>785,627</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	36,420	0	0	0	36,420	37,311	0	0	0	37,311
221011 Printing, Stationery, Photocopying and Binding	0	3,038	0	0	3,038	0	0	0	0	0
227001 Travel inland	0	2,335	0	0	2,335	0	15,720	0	100,000	115,720
<b>Total Cost of output138301</b>	<b>36,420</b>	<b>5,373</b>	<b>0</b>	<b>0</b>	<b>41,793</b>	<b>37,311</b>	<b>15,720</b>	<b>0</b>	<b>100,000</b>	<b>153,031</b>

# Vote:533 Masaka District

FY 2019/20

## 138302 District Planning

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	5,520	0	0	5,520
<b>Total Cost of output138302</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138303 Statistical data collection

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138304 Demographic data collection

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	50,000	50,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

## 138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	7,793	0	7,793
227001 Travel inland	0	0	0	0	0	0	24,000	0	0	24,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>17,793</b>	<b>0</b>	<b>41,793</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	6,480	0	0	6,480	0	0	10,500	0	10,500
227001 Travel inland	0	0	0	0	0	0	8,160	0	0	8,160
<b>Total Cost of output138307</b>	<b>0</b>	<b>6,480</b>	<b>0</b>	<b>0</b>	<b>6,480</b>	<b>0</b>	<b>8,160</b>	<b>10,500</b>	<b>0</b>	<b>18,660</b>

## 138308 Operational Planning

227001 Travel inland	0	0	0	0	0	0	13,500	0	450,000	463,500
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>450,000</b>	<b>463,500</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	26,712	0	0	26,712	0	13,500	2,143	0	15,643
<b>Total Cost of output138309</b>	<b>0</b>	<b>26,712</b>	<b>0</b>	<b>0</b>	<b>26,712</b>	<b>0</b>	<b>13,500</b>	<b>2,143</b>	<b>0</b>	<b>15,643</b>
<b>Total Cost of Higher LG Services</b>	<b>36,420</b>	<b>46,566</b>	<b>0</b>	<b>0</b>	<b>82,985</b>	<b>37,311</b>	<b>81,880</b>	<b>30,436</b>	<b>600,000</b>	<b>749,627</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	327,653	327,653	0	0	0	0	0
312101 Non-Residential Buildings	0	0	2,001	21,000	23,001	0	0	30,000	0	30,000

## Total for LCIII: Kyesiiga

County: Bukoto

30,000

LCII: Kyesiiga

Lwemodde

Building Construction - Latrines-237

Source: District Discretionary Development Equalization Grant

30,000



# Vote:533 Masaka District

FY 2019/20

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Katwe/Butego (Physical)</b>	<b>County: Masaka Municipality</b>									<b>3,000</b>
<i>LCII: Butego</i>	<i>Kitabiro</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,000</i>
312211 Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	23,906	8,000	31,906	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>28,907</b>	<b>356,653</b>	<b>385,560</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,907</b>	<b>356,653</b>	<b>385,560</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>36,420</b>	<b>46,566</b>	<b>28,907</b>	<b>356,653</b>	<b>468,546</b>	<b>37,311</b>	<b>81,880</b>	<b>63,436</b>	<b>600,000</b>	<b>782,627</b>
<b>Total cost of Planning</b>	<b>36,420</b>	<b>46,566</b>	<b>28,907</b>	<b>356,653</b>	<b>468,546</b>	<b>37,311</b>	<b>81,880</b>	<b>63,436</b>	<b>600,000</b>	<b>782,627</b>

## Vote:533 Masaka District

FY 2019/20

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,761</b>	<b>45,071</b>	<b>65,618</b>
District Unconditional Grant (Non-Wage)	12,960	9,720	16,000
District Unconditional Grant (Wage)	40,801	30,601	38,618
Locally Raised Revenues	11,000	4,750	11,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>64,761</b>	<b>45,071</b>	<b>65,618</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,801	30,601	38,618
Non Wage	23,960	14,470	27,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,761</b>	<b>45,071</b>	<b>65,618</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	40,801	0	0	0	40,801	38,618	0	0	0	38,618
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	14,659	0	0	14,659
222003 Information and communications technology (ICT)	0	619	0	0	619	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>40,801</b>	<b>11,619</b>	<b>0</b>	<b>0</b>	<b>52,420</b>	<b>38,618</b>	<b>14,659</b>	<b>0</b>	<b>0</b>	<b>53,277</b>

# Vote:533 Masaka District

**FY 2019/20**

## 148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,000	0	0	11,000
227001 Travel inland	0	12,341	0	0	12,341	0	1,341	0	0	1,341
<b>Total Cost of output148202</b>	<b>0</b>	<b>12,341</b>	<b>0</b>	<b>0</b>	<b>12,341</b>	<b>0</b>	<b>12,341</b>	<b>0</b>	<b>0</b>	<b>12,341</b>
<b>Total Cost of Higher LG Services</b>	<b>40,801</b>	<b>23,960</b>	<b>0</b>	<b>0</b>	<b>64,761</b>	<b>38,618</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>65,618</b>
<b>Total cost of Internal Audit Services</b>	<b>40,801</b>	<b>23,960</b>	<b>0</b>	<b>0</b>	<b>64,761</b>	<b>38,618</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>65,618</b>
<b>Total cost of Internal Audit</b>	<b>40,801</b>	<b>23,960</b>	<b>0</b>	<b>0</b>	<b>64,761</b>	<b>38,618</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>65,618</b>

# Vote:533 Masaka District

# FY 2019/20

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>74,536</b>
District Unconditional Grant (Non-Wage)	0	0	22,000
District Unconditional Grant (Wage)	0	0	30,251
Locally Raised Revenues	0	0	11,000
Sector Conditional Grant (Non-Wage)	0	0	11,285
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>74,536</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	30,251
Non Wage	0	0	44,285
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>74,536</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	30,251	0	0	0	30,251
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	11,600	0	0	11,600
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,251</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>42,051</b>

**Vote:533 Masaka District****FY 2019/20****068302 Enterprise Development Services**

227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

**068303 Market Linkage Services**

227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,100	0	0	5,100
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	0	0	0	0	0	14,500	0	0	14,500
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

**068306 Industrial Development Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,300	0	0	3,300
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**068307 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	3,285	0	0	3,285
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,285</b>	<b>0</b>	<b>0</b>	<b>3,285</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,251</b>	<b>44,285</b>	<b>0</b>	<b>0</b>	<b>74,536</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,251</b>	<b>44,285</b>	<b>0</b>	<b>0</b>	<b>74,536</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,251</b>	<b>44,285</b>	<b>0</b>	<b>0</b>	<b>74,536</b>

# Vote:533 Masaka District

**FY 2019/20**

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kyesiiga	63,526	53,339	55,568
Bukakata	52,326	44,217	45,392
Kyanamukaaka	81,886	64,363	71,893
Buwunga	98,511	82,376	85,314
Mukungwe	109,225	73,593	96,289
Kabonera	84,343	64,913	74,609
<b>Grand Total</b>	<b>489,816</b>	<b>382,802</b>	<b>429,064</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>347,431</i>	<i>250,581</i>	<i>287,984</i>
<i>Domestic Devt:</i>	<i>142,385</i>	<i>132,220</i>	<i>141,080</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:533 Masaka District

FY 2019/20

## SubCounty/Town Council/Division: Kyesiiga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,931</b>	<b>33,744</b>	<b>36,131</b>
District Unconditional Grant (Non-Wage)	18,158	13,618	18,184
Locally Raised Revenues	3,201	0	3,201
Other Transfers from Central Government	22,573	20,126	14,746
<b>Development Revenues</b>	<b>19,595</b>	<b>19,595</b>	<b>19,437</b>
District Discretionary Development Equalization Grant	19,595	19,595	19,437
<b>Total Revenue Shares</b>	<b>63,526</b>	<b>53,339</b>	<b>55,568</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,931	33,744	36,131
<b>Development Expenditure</b>			
Domestic Development	19,595	19,595	19,437
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,526</b>	<b>53,339</b>	<b>55,568</b>

**Vote:533 Masaka District****FY 2019/20****SubCounty/Town Council/Division: Bukakata**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>36,620</b>	<b>28,511</b>	<b>29,850</b>
District Unconditional Grant (Non-Wage)	14,841	11,131	14,830
Locally Raised Revenues	2,286	0	2,286
Other Transfers from Central Government	19,493	17,380	12,734
<b><i>Development Revenues</i></b>	<b>15,706</b>	<b>15,706</b>	<b>15,542</b>
District Discretionary Development Equalization Grant	15,706	15,706	15,542
<b>Total Revenue Shares</b>	<b>52,326</b>	<b>44,217</b>	<b>45,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	36,620	28,511	29,850
<b><i>Development Expenditure</i></b>			
Domestic Development	15,706	15,706	15,542
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,326</b>	<b>44,217</b>	<b>45,392</b>



**Vote:533 Masaka District****FY 2019/20****SubCounty/Town Council/Division: Kyanamukaaka**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,556</b>	<b>41,033</b>	<b>48,806</b>
District Unconditional Grant (Non-Wage)	21,343	16,007	21,326
Locally Raised Revenues	9,145	0	9,145
Other Transfers from Central Government	28,068	25,026	18,336
<b>Development Revenues</b>	<b>23,330</b>	<b>23,330</b>	<b>23,086</b>
District Discretionary Development Equalization Grant	23,330	23,330	23,086
<b>Total Revenue Shares</b>	<b>81,886</b>	<b>64,363</b>	<b>71,893</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	58,556	41,033	48,806
<b>Development Expenditure</b>			
Domestic Development	23,330	23,330	23,086
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,886</b>	<b>64,363</b>	<b>71,893</b>

**Vote:533 Masaka District****FY 2019/20****SubCounty/Town Council/Division: Buwunga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>69,398</b>	<b>53,264</b>	<b>56,409</b>
District Unconditional Grant (Non-Wage)	26,275	19,706	26,336
Locally Raised Revenues	5,487	0	5,487
Other Transfers from Central Government	37,637	33,558	24,587
<b><i>Development Revenues</i></b>	<b>29,112</b>	<b>29,112</b>	<b>28,904</b>
District Discretionary Development Equalization Grant	29,112	29,112	28,904
<b>Total Revenue Shares</b>	<b>98,511</b>	<b>82,376</b>	<b>85,314</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	69,398	53,264	56,409
<b><i>Development Expenditure</i></b>			
Domestic Development	29,112	29,112	28,904
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,511</b>	<b>82,376</b>	<b>85,314</b>

**Vote:533 Masaka District****FY 2019/20****SubCounty/Town Council/Division: Mukungwe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>78,731</b>	<b>53,264</b>	<b>66,054</b>
District Unconditional Grant (Non-Wage)	27,453	20,590	27,482
Locally Raised Revenues	14,632	0	14,632
Other Transfers from Central Government	36,646	32,674	23,940
<b><i>Development Revenues</i></b>	<b>30,494</b>	<b>30,494</b>	<b>30,235</b>
District Discretionary Development Equalization Grant	30,494	30,494	30,235
<b>Total Revenue Shares</b>	<b>109,225</b>	<b>83,758</b>	<b>96,289</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	78,731	53,264	66,054
<b><i>Development Expenditure</i></b>			
Domestic Development	30,494	20,329	30,235
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,225</b>	<b>73,593</b>	<b>96,289</b>

**Vote:533 Masaka District****FY 2019/20****SubCounty/Town Council/Division: Kabonera**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>60,195</b>	<b>40,765</b>	<b>50,734</b>
District Unconditional Grant (Non-Wage)	22,042	16,531	22,005
Locally Raised Revenues	10,974	0	10,974
Other Transfers from Central Government	27,179	24,233	17,755
<b><i>Development Revenues</i></b>	<b>24,149</b>	<b>24,149</b>	<b>23,875</b>
District Discretionary Development Equalization Grant	24,149	24,149	23,875
<b>Total Revenue Shares</b>	<b>84,343</b>	<b>64,913</b>	<b>74,609</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	60,195	40,765	50,734
<b><i>Development Expenditure</i></b>			
Domestic Development	24,149	24,149	23,875
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,343</b>	<b>64,913</b>	<b>74,609</b>

**Vote:533 Masaka District****FY 2019/20****SubCounty/Town Council/Division: Kyesiiga****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>19,595</b>	<b>19,595</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,595	19,595	0
<b>Total Revenue Shares</b>	<b>19,595</b>	<b>19,595</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	19,595	19,595	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,595</b>	<b>19,595</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,595	0	19,595	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,595</b>	<b>0</b>	<b>19,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,595</b>	<b>0</b>	<b>19,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>19,595</b>	<b>0</b>	<b>19,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>19,595</b>	<b>0</b>	<b>19,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:533 Masaka District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	21,385
District Unconditional Grant (Non-Wage)	0	0	18,184
Locally Raised Revenues	0	0	3,201
<b>Development Revenues</b>	0	0	19,437
District Discretionary Development Equalization Grant	0	0	19,437
<b>Total Revenue Shares</b>	0	0	40,822
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	21,385
<b>Development Expenditure</b>			
Domestic Development	0	0	19,437
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	40,822

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	18,184	0	0	18,184
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	18,184	0	0	18,184
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,201	0	0	3,201
<b>Total Cost of Output 06</b>	0	0	0	0	0	0	3,201	0	0	3,201
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	21,385	0	0	21,385

# Vote:533 Masaka District

# FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,437	0	19,437
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	19,437	0	19,437
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	19,437	0	19,437
<b>Total cost of District and Urban Administration</b>	0	0	0	0	0	0	21,385	19,437	0	40,822
<b>Total cost of Administration</b>	0	0	0	0	0	0	21,385	19,437	0	40,822

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	21,359	13,618	0
District Unconditional Grant (Non-Wage)	18,158	13,618	0
Locally Raised Revenues	3,201	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	21,359	13,618	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,359	13,618	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	21,359	13,618	0

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

**Vote:533 Masaka District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	21,359	0	0	21,359	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,359</b>	<b>0</b>	<b>0</b>	<b>21,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,359</b>	<b>0</b>	<b>0</b>	<b>21,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>21,359</b>	<b>0</b>	<b>0</b>	<b>21,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>21,359</b>	<b>0</b>	<b>0</b>	<b>21,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	22,573	20,126	14,746
Other Transfers from Central Government	22,573	20,126	14,746
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>22,573</b>	<b>20,126</b>	<b>14,746</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,573	20,126	14,746
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,573</b>	<b>20,126</b>	<b>14,746</b>

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



**Vote:533 Masaka District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,746	0	0	14,746
228001 Maintenance - Civil	0	22,573	0	0	22,573	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,573</b>	<b>0</b>	<b>0</b>	<b>22,573</b>	<b>0</b>	<b>14,746</b>	<b>0</b>	<b>0</b>	<b>14,746</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,573</b>	<b>0</b>	<b>0</b>	<b>22,573</b>	<b>0</b>	<b>14,746</b>	<b>0</b>	<b>0</b>	<b>14,746</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>22,573</b>	<b>0</b>	<b>0</b>	<b>22,573</b>	<b>0</b>	<b>14,746</b>	<b>0</b>	<b>0</b>	<b>14,746</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>22,573</b>	<b>0</b>	<b>0</b>	<b>22,573</b>	<b>0</b>	<b>14,746</b>	<b>0</b>	<b>0</b>	<b>14,746</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>15,706</b>	<b>15,706</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,706	15,706	0
<b>Total Revenue Shares</b>	<b>15,706</b>	<b>15,706</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	15,706	15,706	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,706</b>	<b>15,706</b>	<b>0</b>

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

**Vote:533 Masaka District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,706	0	15,706	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	15,706	0	15,706	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	15,706	0	15,706	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	0	15,706	0	15,706	0	0	0	0	0
<b>Total cost of Planning</b>	0	0	15,706	0	15,706	0	0	0	0	0

**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	17,116
District Unconditional Grant (Non-Wage)	0	0	14,830
Locally Raised Revenues	0	0	2,286
<b>Development Revenues</b>	0	0	15,542
District Discretionary Development Equalization Grant	0	0	15,542
<b>Total Revenue Shares</b>	0	0	32,658
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	17,116
<b>Development Expenditure</b>			
Domestic Development	0	0	15,542
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	32,658

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

## Vote:533 Masaka District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	14,830	0	0	14,830
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,830</b>	<b>0</b>	<b>0</b>	<b>14,830</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,286	0	0	2,286
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,286</b>	<b>0</b>	<b>0</b>	<b>2,286</b>
<b>138113 Procurement Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,542	0	15,542
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,542</b>	<b>0</b>	<b>15,542</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,116</b>	<b>15,542</b>	<b>0</b>	<b>32,658</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,116</b>	<b>15,542</b>	<b>0</b>	<b>32,658</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,116</b>	<b>15,542</b>	<b>0</b>	<b>32,658</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,127</b>	<b>11,131</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	14,841	11,131	0
Locally Raised Revenues	2,286	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,127</b>	<b>11,131</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,127	11,131	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:533 Masaka District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,127</b>	<b>11,131</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	17,127	0	0	17,127	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>17,127</b>	<b>0</b>	<b>0</b>	<b>17,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,127</b>	<b>0</b>	<b>0</b>	<b>17,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>17,127</b>	<b>0</b>	<b>0</b>	<b>17,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>17,127</b>	<b>0</b>	<b>0</b>	<b>17,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,493</b>	<b>17,380</b>	<b>12,734</b>
Other Transfers from Central Government	19,493	17,380	12,734
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,493</b>	<b>17,380</b>	<b>12,734</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,493	17,380	12,734
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,493</b>	<b>17,380</b>	<b>12,734</b>

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

**Vote:533 Masaka District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,734	0	0	12,734
228001 Maintenance - Civil	0	19,493	0	0	19,493	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,493</b>	<b>0</b>	<b>0</b>	<b>19,493</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>0</b>	<b>12,734</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,493</b>	<b>0</b>	<b>0</b>	<b>19,493</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>0</b>	<b>12,734</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>19,493</b>	<b>0</b>	<b>0</b>	<b>19,493</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>0</b>	<b>12,734</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>19,493</b>	<b>0</b>	<b>0</b>	<b>19,493</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>0</b>	<b>12,734</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>23,330</b>	<b>23,330</b>	<b>0</b>
District Discretionary Development Equalization Grant	23,330	23,330	0
<b>Total Revenue Shares</b>	<b>23,330</b>	<b>23,330</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	23,330	23,330	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,330</b>	<b>23,330</b>	<b>0</b>

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

## Vote:533 Masaka District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,330	0	23,330	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,330</b>	<b>0</b>	<b>23,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,330</b>	<b>0</b>	<b>23,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>23,330</b>	<b>0</b>	<b>23,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>23,330</b>	<b>0</b>	<b>23,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>30,471</b>
District Unconditional Grant (Non-Wage)	0	0	21,326
Locally Raised Revenues	0	0	9,145
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>23,086</b>
District Discretionary Development Equalization Grant	0	0	23,086
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>53,557</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	30,471
<b>Development Expenditure</b>			
Domestic Development	0	0	23,086
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>53,557</b>

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

## Vote:533 Masaka District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	21,326	0	0	21,326
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,326</b>	<b>0</b>	<b>0</b>	<b>21,326</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,145	0	0	9,145
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,145</b>	<b>0</b>	<b>0</b>	<b>9,145</b>
<b>138113 Procurement Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	23,086	0	23,086
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,086</b>	<b>0</b>	<b>23,086</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,471</b>	<b>23,086</b>	<b>0</b>	<b>53,557</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,471</b>	<b>23,086</b>	<b>0</b>	<b>53,557</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,471</b>	<b>23,086</b>	<b>0</b>	<b>53,557</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,488</b>	<b>16,007</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	21,343	16,007	0
Locally Raised Revenues	9,145	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,488</b>	<b>16,007</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,488	16,007	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:533 Masaka District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,488</b>	<b>16,007</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	30,488	0	0	30,488	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>30,488</b>	<b>0</b>	<b>0</b>	<b>30,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,488</b>	<b>0</b>	<b>0</b>	<b>30,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>30,488</b>	<b>0</b>	<b>0</b>	<b>30,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>30,488</b>	<b>0</b>	<b>0</b>	<b>30,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,068</b>	<b>25,026</b>	<b>18,336</b>
Other Transfers from Central Government	28,068	25,026	18,336
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,068</b>	<b>25,026</b>	<b>18,336</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,068	25,026	18,336
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,068</b>	<b>25,026</b>	<b>18,336</b>

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



**Vote:533 Masaka District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,336	0	0	18,336
228001 Maintenance - Civil	0	28,068	0	0	28,068	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>28,068</b>	<b>0</b>	<b>0</b>	<b>28,068</b>	<b>0</b>	<b>18,336</b>	<b>0</b>	<b>0</b>	<b>18,336</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,068</b>	<b>0</b>	<b>0</b>	<b>28,068</b>	<b>0</b>	<b>18,336</b>	<b>0</b>	<b>0</b>	<b>18,336</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>28,068</b>	<b>0</b>	<b>0</b>	<b>28,068</b>	<b>0</b>	<b>18,336</b>	<b>0</b>	<b>0</b>	<b>18,336</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>28,068</b>	<b>0</b>	<b>0</b>	<b>28,068</b>	<b>0</b>	<b>18,336</b>	<b>0</b>	<b>0</b>	<b>18,336</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>29,112</b>	<b>29,112</b>	<b>0</b>
District Discretionary Development Equalization Grant	29,112	29,112	0
<b>Total Revenue Shares</b>	<b>29,112</b>	<b>29,112</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	29,112	29,112	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,112</b>	<b>29,112</b>	<b>0</b>

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

**Vote:533 Masaka District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,112	0	29,112	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	29,112	0	29,112	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	29,112	0	29,112	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	0	29,112	0	29,112	0	0	0	0	0
<b>Total cost of Planning</b>	0	0	29,112	0	29,112	0	0	0	0	0

**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	31,823
District Unconditional Grant (Non-Wage)	0	0	26,336
Locally Raised Revenues	0	0	5,487
<b>Development Revenues</b>	0	0	28,904
District Discretionary Development Equalization Grant	0	0	28,904
<b>Total Revenue Shares</b>	0	0	60,727
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	31,823
<b>Development Expenditure</b>			
Domestic Development	0	0	28,904
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	60,727

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

## Vote:533 Masaka District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	26,336	0	0	26,336
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,336</b>	<b>0</b>	<b>0</b>	<b>26,336</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,487	0	0	5,487
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,487</b>	<b>0</b>	<b>0</b>	<b>5,487</b>
<b>138113 Procurement Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	28,904	0	28,904
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,904</b>	<b>0</b>	<b>28,904</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,823</b>	<b>28,904</b>	<b>0</b>	<b>60,727</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,823</b>	<b>28,904</b>	<b>0</b>	<b>60,727</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,823</b>	<b>28,904</b>	<b>0</b>	<b>60,727</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,762</b>	<b>19,706</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	26,275	19,706	0
Locally Raised Revenues	5,487	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,762</b>	<b>19,706</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,762	19,706	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:533 Masaka District

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,762</b>	<b>19,706</b>	<b>0</b>

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

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	31,762	0	0	31,762	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>31,762</b>	<b>0</b>	<b>0</b>	<b>31,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,762</b>	<b>0</b>	<b>0</b>	<b>31,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>31,762</b>	<b>0</b>	<b>0</b>	<b>31,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>31,762</b>	<b>0</b>	<b>0</b>	<b>31,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,637</b>	<b>33,558</b>	<b>24,587</b>
Other Transfers from Central Government	37,637	33,558	24,587
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>37,637</b>	<b>33,558</b>	<b>24,587</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,637	33,558	24,587
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,637</b>	<b>33,558</b>	<b>24,587</b>

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

**Vote:533 Masaka District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	37,637	0	0	37,637	0	24,587	0	0	24,587
<b>Total Cost of Output 04</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>24,587</b>	<b>0</b>	<b>0</b>	<b>24,587</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>24,587</b>	<b>0</b>	<b>0</b>	<b>24,587</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>24,587</b>	<b>0</b>	<b>0</b>	<b>24,587</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>0</b>	<b>37,637</b>	<b>0</b>	<b>24,587</b>	<b>0</b>	<b>0</b>	<b>24,587</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>30,494</b>	<b>30,494</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,494	30,494	0
<b>Total Revenue Shares</b>	<b>30,494</b>	<b>30,494</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	30,494	20,329	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,494</b>	<b>20,329</b>	<b>0</b>

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

**Vote:533 Masaka District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,494	0	30,494	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,494</b>	<b>0</b>	<b>30,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,494</b>	<b>0</b>	<b>30,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>30,494</b>	<b>0</b>	<b>30,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>30,494</b>	<b>0</b>	<b>30,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>42,114</b>
District Unconditional Grant (Non-Wage)	0	0	27,482
Locally Raised Revenues	0	0	14,632
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,235</b>
District Discretionary Development Equalization Grant	0	0	30,235
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>72,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	42,114
<b>Development Expenditure</b>			
Domestic Development	0	0	30,235
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>72,349</b>

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

## Vote:533 Masaka District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	27,482	0	0	27,482
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,482</b>	<b>0</b>	<b>0</b>	<b>27,482</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	14,632	0	0	14,632
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,632</b>	<b>0</b>	<b>0</b>	<b>14,632</b>
<b>138113 Procurement Services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	0	12,800	0	12,800
224006 Agricultural Supplies	0	0	0	0	0	0	0	16,753	0	16,753
227001 Travel inland	0	0	0	0	0	0	0	683	0	683
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,235</b>	<b>0</b>	<b>30,235</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,114</b>	<b>30,235</b>	<b>0</b>	<b>72,349</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,114</b>	<b>30,235</b>	<b>0</b>	<b>72,349</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,114</b>	<b>30,235</b>	<b>0</b>	<b>72,349</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,085</b>	<b>20,590</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	27,453	20,590	0
Locally Raised Revenues	14,632	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>42,085</b>	<b>20,590</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	42,085	20,590	0
<b>Development Expenditure</b>			

**Vote:533 Masaka District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,085</b>	<b>20,590</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	42,085	0	0	42,085	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>42,085</b>	<b>0</b>	<b>0</b>	<b>42,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>42,085</b>	<b>0</b>	<b>0</b>	<b>42,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>42,085</b>	<b>0</b>	<b>0</b>	<b>42,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>42,085</b>	<b>0</b>	<b>0</b>	<b>42,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,646</b>	<b>32,674</b>	<b>23,940</b>
Other Transfers from Central Government	36,646	32,674	23,940
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>36,646</b>	<b>32,674</b>	<b>23,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,646	32,674	23,940
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,646</b>	<b>32,674</b>	<b>23,940</b>

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



**Vote:533 Masaka District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	23,940	0	0	23,940
228001 Maintenance - Civil	0	36,646	0	0	36,646	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>36,646</b>	<b>0</b>	<b>0</b>	<b>36,646</b>	<b>0</b>	<b>23,940</b>	<b>0</b>	<b>0</b>	<b>23,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,646</b>	<b>0</b>	<b>0</b>	<b>36,646</b>	<b>0</b>	<b>23,940</b>	<b>0</b>	<b>0</b>	<b>23,940</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>36,646</b>	<b>0</b>	<b>0</b>	<b>36,646</b>	<b>0</b>	<b>23,940</b>	<b>0</b>	<b>0</b>	<b>23,940</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>36,646</b>	<b>0</b>	<b>0</b>	<b>36,646</b>	<b>0</b>	<b>23,940</b>	<b>0</b>	<b>0</b>	<b>23,940</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>24,149</b>	<b>24,149</b>	<b>0</b>
District Discretionary Development Equalization Grant	24,149	24,149	0
<b>Total Revenue Shares</b>	<b>24,149</b>	<b>24,149</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	24,149	24,149	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,149</b>	<b>24,149</b>	<b>0</b>

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

**Vote:533 Masaka District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,149	0	24,149	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	24,149	0	24,149	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	24,149	0	24,149	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	0	24,149	0	24,149	0	0	0	0	0
<b>Total cost of Planning</b>	0	0	24,149	0	24,149	0	0	0	0	0

**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	32,979
District Unconditional Grant (Non-Wage)	0	0	22,005
Locally Raised Revenues	0	0	10,974
<b>Development Revenues</b>	0	0	23,875
District Discretionary Development Equalization Grant	0	0	23,875
<b>Total Revenue Shares</b>	0	0	56,854
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	32,979
<b>Development Expenditure</b>			
Domestic Development	0	0	23,875
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	56,854

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

**Vote:533 Masaka District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	22,005	0	0	22,005
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,005</b>	<b>0</b>	<b>0</b>	<b>22,005</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,974	0	0	10,974
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,974</b>	<b>0</b>	<b>0</b>	<b>10,974</b>
<b>138113 Procurement Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	23,875	0	23,875
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,875</b>	<b>0</b>	<b>23,875</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,979</b>	<b>23,875</b>	<b>0</b>	<b>56,854</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,979</b>	<b>23,875</b>	<b>0</b>	<b>56,854</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,979</b>	<b>23,875</b>	<b>0</b>	<b>56,854</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,016</b>	<b>16,531</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	22,042	16,531	0
Locally Raised Revenues	10,974	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>33,016</b>	<b>16,531</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,016	16,531	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:533 Masaka District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,016</b>	<b>16,531</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	33,016	0	0	33,016	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>33,016</b>	<b>0</b>	<b>0</b>	<b>33,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>33,016</b>	<b>0</b>	<b>0</b>	<b>33,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>33,016</b>	<b>0</b>	<b>0</b>	<b>33,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>33,016</b>	<b>0</b>	<b>0</b>	<b>33,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,179</b>	<b>24,233</b>	<b>17,755</b>
Other Transfers from Central Government	27,179	24,233	17,755
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>27,179</b>	<b>24,233</b>	<b>17,755</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,179	24,233	17,755
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,179</b>	<b>24,233</b>	<b>17,755</b>

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

# Vote:533 Masaka District

**FY 2019/20**

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,755	0	0	17,755
228001 Maintenance - Civil	0	27,179	0	0	27,179	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>27,179</b>	<b>0</b>	<b>0</b>	<b>27,179</b>	<b>0</b>	<b>17,755</b>	<b>0</b>	<b>0</b>	<b>17,755</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,179</b>	<b>0</b>	<b>0</b>	<b>27,179</b>	<b>0</b>	<b>17,755</b>	<b>0</b>	<b>0</b>	<b>17,755</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>27,179</b>	<b>0</b>	<b>0</b>	<b>27,179</b>	<b>0</b>	<b>17,755</b>	<b>0</b>	<b>0</b>	<b>17,755</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>27,179</b>	<b>0</b>	<b>0</b>	<b>27,179</b>	<b>0</b>	<b>17,755</b>	<b>0</b>	<b>0</b>	<b>17,755</b>