

Vote:759 Masaka Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	457,310	2,245,937	1,429,894
o/w Higher Local Government	457,310	298,693	845,613
o/w Lower Local Government	0	403,608	584,280
Discretionary Government Transfers	1,591,139	1,300,892	13,296,485
o/w Higher Local Government	1,032,132	794,266	12,680,548
o/w Lower Local Government	559,007	470,261	615,937
Conditional Government Transfers	8,022,742	6,478,089	7,219,994
o/w Higher Local Government	8,022,742	6,478,089	7,219,994
o/w Lower Local Government	0	0	0
Other Government Transfers	1,195,701	2,547,209	1,205,701
o/w Higher Local Government	1,195,701	2,547,209	1,205,701
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	11,266,892	12,572,127	23,152,073
o/w Higher Local Government	10,707,885	10,118,257	21,951,856
o/w Lower Local Government	559,007	873,869	1,200,217

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,559,356	2,617,621	3,355,211
o/w Higher Local Government	2,000,349	1,743,752	2,154,993
o/w Lower Local Government	559,007	873,869	1,200,217
Finance	303,864	218,011	213,010
o/w Higher Local Government	303,864	218,011	213,010
o/w Lower Local Government	0	0	0
Statutory Bodies	251,121	192,125	317,181

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o/w Higher Local Government	251,121	192,125	317,181
o/w Lower Local Government	0	0	0
Production and Marketing	175,658	136,203	128,531
o/w Higher Local Government	175,658	136,203	128,531
o/w Lower Local Government	0	0	0
Health	856,786	767,365	631,255
o/w Higher Local Government	856,786	767,365	631,255
o/w Lower Local Government	0	0	0
Education	5,510,218	4,262,999	5,567,068
o/w Higher Local Government	5,510,218	4,262,999	5,567,068
o/w Lower Local Government	0	0	0
Roads and Engineering	1,362,023	2,644,233	12,668,624
o/w Higher Local Government	1,362,023	2,644,233	12,668,624
o/w Lower Local Government	0	0	0
Natural Resources	62,528	27,668	66,648
o/w Higher Local Government	62,528	27,668	66,648
o/w Lower Local Government	0	0	0
Community Based Services	70,232	54,654	71,198
o/w Higher Local Government	70,232	54,654	71,198
o/w Lower Local Government	0	0	0
Planning	50,169	30,066	61,778
o/w Higher Local Government	50,169	30,066	61,778
o/w Lower Local Government	0	0	0
Internal Audit	64,938	41,181	40,371
o/w Higher Local Government	64,938	41,181	40,371
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	31,197
o/w Higher Local Government	0	0	31,197

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o/w Lower Local Government	0	0	0
Grand Total	11,266,892	10,992,126	23,152,073
<i>o/w Higher Local Government</i>	<i>10,707,885</i>	<i>10,118,257</i>	<i>21,951,856</i>
<i>o/w: Wage:</i>	<i>5,206,971</i>	<i>3,915,817</i>	<i>5,631,541</i>
<i>Non-Wage Reccurent:</i>	<i>4,691,543</i>	<i>3,713,677</i>	<i>4,244,985</i>
<i>Domestic Devt:</i>	<i>809,370</i>	<i>2,488,762</i>	<i>12,075,330</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>559,007</i>	<i>873,869</i>	<i>1,200,217</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>137,377</i>	<i>452,238</i>	<i>433,395</i>
<i>Domestic Devt:</i>	<i>421,631</i>	<i>421,631</i>	<i>766,822</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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
1. Locally Raised Revenues	457,310	2,236,404	1,429,894
Advertisements/Bill Boards	38,800	18,775	152,710
Agency Fees	2,000	3,104	3,346
Animal & Crop Husbandry related Levies	2,200	10,200	25,000
Application Fees	24,599	7,790	54,760
Business licenses	86,885	116,494	250,000
Court Filing Fees	1,000	0	525
Inspection Fees	5,000	37,704	50,000
Land Fees	20,000	6,027	11,669
Liquor licenses	500	0	0
Local Hotel Tax	30,040	46,289	72,000
Local Services Tax	35,000	85,974	176,000
Market /Gate Charges	20,000	45,392	53,337
Miscellaneous receipts/income	4,000	14,493	16,545
Occupational Permits	500	0	0
Other Fees and Charges	2,000	11,172	20,000
Other licenses	4,400	0	0
Park Fees	81,885	71,103	60,000
Refuse collection charges/Public convenience	3,000	193	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	3,000
Registration of Businesses	10,084	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	60
Rent & Rates - Non-Produced Assets – from private entities	0	0	400,000
Rent & rates – produced assets – from other govt. units	3,302	57,585	59,942
Rent & rates – produced assets – from private entities	46,000	195,688	0
Unspent balances – Locally Raised Revenues	33,115	1,508,421	20,000
2a. Discretionary Government Transfers	1,591,139	1,300,892	13,296,485
Urban Discretionary Development Equalization Grant	421,631	421,631	12,111,961
Urban Unconditional Grant (Non-Wage)	420,356	315,267	411,192
Urban Unconditional Grant (Wage)	749,153	563,995	773,332
2b. Conditional Government Transfer	8,022,742	6,478,089	7,219,994
Sector Conditional Grant (Wage)	4,457,819	3,353,952	4,858,209
Sector Conditional Grant (Non-Wage)	1,189,211	940,125	1,124,368

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Sector Development Grant	809,370	809,370	260,191
General Public Service Pension Arrears (Budgeting)	699,747	699,747	39,771
Salary arrears (Budgeting)	99,791	99,791	77,804
Pension for Local Governments	273,679	205,259	316,525
Gratuity for Local Governments	493,126	369,845	543,126
2c. Other Government Transfer	1,195,701	559,267	1,205,701
Support to PLE (UNEB)	0	0	10,000
Uganda Road Fund (URF)	1,195,701	559,267	1,195,701
3. External Financing	0	0	0
N/A			
Total Revenues shares	11,266,892	10,574,652	23,152,073

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000,349	1,743,752	1,552,736
General Public Service Pension Arrears (Budgeting)	699,747	699,747	39,771
Gratuity for Local Governments	493,126	369,845	543,126
Locally Raised Revenues	75,763	79,463	220,386
Pension for Local Governments	273,679	205,259	316,525
Salary arrears (Budgeting)	99,791	99,791	77,804
Urban Unconditional Grant (Non-Wage)	35,621	47,681	49,752
Urban Unconditional Grant (Wage)	322,622	241,967	305,371
Development Revenues	0	0	602,258
Locally Raised Revenues	0	0	165,523
Urban Discretionary Development Equalization Grant	0	0	436,735
Total Revenues shares	2,000,349	1,743,752	2,154,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	322,622	221,465	305,371
Non Wage	1,677,727	905,267	1,247,365
Development Expenditure			
Domestic Development	0	0	602,258
External Financing	0	0	0
Total Expenditure	2,000,349	1,126,731	2,154,993

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
138101 Operation of the Administration Department											
211101 General Staff Salaries		322,622	0	0	0	322,622	305,371	0	0	0	305,371
211103 Allowances (Incl. Casuals, Temporary)		0	1,000	0	0	1,000	0	0	0	0	0
212105 Pension for Local Governments		0	273,679	0	0	273,679	0	316,525	0	0	316,525
212107 Gratuity for Local Governments		0	493,126	0	0	493,126	0	543,126	0	0	543,126
213002 Incapacity, death benefits and funeral expenses		0	11,000	0	0	11,000	0	2,000	0	0	2,000
221002 Workshops and Seminars		0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000	0	1,040	0	0	1,040
221008 Computer supplies and Information Technology (IT)		0	1,000	0	0	1,000	0	0	0	0	0
221010 Special Meals and Drinks		0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500	0	7,448	0	0	7,448
221012 Small Office Equipment		0	41	0	0	41	0	0	0	0	0
221017 Subscriptions		0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications		0	500	0	0	500	0	0	0	0	0
223005 Electricity		0	11,000	0	0	11,000	0	12,000	0	0	12,000
223006 Water		0	5,250	0	0	5,250	0	12,000	0	0	12,000
224004 Cleaning and Sanitation		0	0	0	0	0	0	2,015	0	0	2,015
225001 Consultancy Services- Short term		0	500	0	0	500	0	10,000	0	0	10,000
227001 Travel inland		0	25,367	0	0	25,367	0	29,752	0	0	29,752
227002 Travel abroad		0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000	0	4,800	0	0	4,800
228001 Maintenance - Civil		0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles		0	3,000	0	0	3,000	0	4,000	0	0	4,000
228004 Maintenance – Other		0	0	0	0	0	0	271	0	0	271
321608 General Public Service Pension arrears (Budgeting)		0	699,747	0	0	699,747	0	39,771	0	0	39,771
321617 Salary Arrears (Budgeting)		0	99,791	0	0	99,791	0	77,804	0	0	77,804
Total Cost of output138101		322,622	1,636,001	0	0	1,958,623	305,371	1,068,552	0	0	1,373,923
138102 Human Resource Management Services											
221002 Workshops and Seminars		0	2,400	0	0	2,400	0	4,000	0	0	4,000
221003 Staff Training		0	0	0	0	0	0	2,000	0	0	2,000
221004 Recruitment Expenses		0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment		0	1,500	0	0	1,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
221012 Small Office Equipment	0	500	0	0	500	0	600	0	0	600
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of output138102	0	9,000	0	0	9,000	0	13,000	0	0	13,000

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	85,909	0	85,909
221003 Staff Training	0	0	0	0	0	0	0	107,386	0	107,386
221004 Recruitment Expenses	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	21,477	0	21,477
Total Cost of output138103	0	1,000	0	0	1,000	0	0	214,773	0	214,773

138104 Supervision of Sub County programme implementation

221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
Total Cost of output138104	0	2,000	0	0	2,000	0	0	0	0	0

138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138105	0	1,500	0	0	1,500	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138106	0	7,500	0	0	7,500	0	5,000	0	0	5,000

138108 Assets and Facilities Management

223004 Guard and Security services	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0

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Total Cost of output138108	0	1,100	0	0	1,100	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,626	0	0	3,626	0	2,000	0	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	1,374	0	0	1,374
227001 Travel inland	0	0	0	0	0	0	826	0	0	826
Total Cost of output138109	0	3,626	0	0	3,626	0	5,000	0	0	5,000
138111 Records Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221010 Special Meals and Drinks	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,926	0	0	4,926
Total Cost of output138111	0	3,000	0	0	3,000	0	6,926	0	0	6,926
138113 Procurement Services										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	500	0	0	500	0	400	0	0	400
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	8,000	0	0	8,000
Total Cost of output138113	0	13,000	0	0	13,000	0	20,400	0	0	20,400
Total Cost of Higher LG Services	322,622	1,677,727	0	0	2,000,349	305,371	1,118,878	214,773	0	1,639,021
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263106 Other Current grants	0	0	0	0	0	0	128,487	0	0	128,487

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Total for LCIII: Katwe/Butego				County: Masaka Municipality						38,546	
LCII: Katwe	Division headquarters	Katwe-Butego division	Source: Locally Raised Revenues						38,546		
Total for LCIII: Kimaanya/Kyabakuza				County: Masaka Municipality						51,395	
LCII: Kimaanya	Division headquarters	Kimaanya - Kyabakuza division	Source: Locally Raised Revenues						51,395		
Total for LCIII: Nyendo/Ssenyange				County: Masaka Municipality						38,546	
LCII: Nyendo	Division headquarters	Nyendo - Ssenyange division	Source: Locally Raised Revenues						38,546		
Total Cost of output138151		0	0	0	0	0	0	128,487	0	0	128,487
Total Cost of Lower Local Services		0	0	0	0	0	0	128,487	0	0	128,487
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	165,523	0	165,523	
Total for LCIII: Katwe/Butego				County: Masaka Municipality						165,523	
LCII: Katwe	Municipal Hdqtr	Building Construction - Offices-248	Source: Locally Raised Revenues						165,523		
312201 Transport Equipment	0	0	0	0	0	0	0	107,386	0	107,386	
Total for LCIII: Katwe/Butego				County: Masaka Municipality						107,386	
LCII: Katwe	Municipal Headquarter	Transport Equipment - Trucks-1935	Source: Urban Discretionary Development Equalization Grant						107,386		
312203 Furniture & Fixtures	0	0	0	0	0	0	0	114,576	0	114,576	
Total for LCIII: Katwe/Butego				County: Masaka Municipality						114,576	
LCII: Katwe	All OFFICES	Furniture and Fixtures - Assorted Equipment-628	Source: Urban Discretionary Development Equalization Grant						112,000		
LCII: Katwe	HEAD OFFICE	Furniture and Fixtures - Furniture Expenses-640	Source: Urban Discretionary Development Equalization Grant						2,576		
Total Cost of output138172		0	0	0	0	0	0	387,485	0	387,485	
Total Cost of Capital Purchases		0	0	0	0	0	0	387,485	0	387,485	
Total cost of District and Urban Administration		322,622	1,677,727	0	0	2,000,349	305,371	1,247,365	602,258	0	2,154,993
Total cost of Administration		322,622	1,677,727	0	0	2,000,349	305,371	1,247,365	602,258	0	2,154,993

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	303,864	218,011	213,010
Locally Raised Revenues	135,280	91,573	58,304
Urban Unconditional Grant (Non-Wage)	57,786	43,340	52,718
Urban Unconditional Grant (Wage)	110,797	83,098	101,988
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	303,864	218,011	213,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,797	74,559	101,988
Non Wage	193,066	117,483	111,022
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	303,864	192,043	213,010

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										
148101 LG Financial Management services										
211101 General Staff Salaries	110,797	0	0	0	110,797	101,988	0	0	0	101,988
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	540	0	0	540
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	2,056	0	0	2,056
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221010 Special Meals and Drinks	0	900	0	0	900	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,800	0	0	2,800
221017 Subscriptions	0	2,750	0	0	2,750	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	3,500	0	0	3,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	378	0	0	378
227001 Travel inland	0	20,000	0	0	20,000	0	12,500	0	0	12,500
227002 Travel abroad	0	7,000	0	0	7,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,000	0	0	5,000
228004 Maintenance – Other	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output148101	110,797	55,750	0	0	166,547	101,988	27,775	0	0	129,762

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	6,885	0	0	6,885	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	9,432	0	0	9,432	0	5,500	0	0	5,500
Total Cost of output148102	0	34,816	0	0	34,816	0	15,500	0	0	15,500

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	1,933	0	0	1,933
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,500	0	0	15,500	0	4,415	0	0	4,415
Total Cost of output148103	0	30,500	0	0	30,500	0	12,748	0	0	12,748

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000	0	8,000	0	0	8,000
Total Cost of output148104	0	18,000	0	0	18,000	0	10,500	0	0	10,500

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148105 LG Accounting Services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148105	0	24,000	0	0	24,000	0	14,500	0	0	14,500

148106 Integrated Financial Management System

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	15,800	0	0	15,800	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	110,797	193,066	0	0	303,864	101,988	111,022	0	0	213,010
Total cost of Financial Management and Accountability(LG)	110,797	193,066	0	0	303,864	101,988	111,022	0	0	213,010
Total cost of Finance	110,797	193,066	0	0	303,864	101,988	111,022	0	0	213,010

Vote:759 Masaka Municipal Council

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Statutory Bodies

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	251,121	192,125	317,181
Locally Raised Revenues	89,901	73,710	160,747
Urban Unconditional Grant (Non-Wage)	121,495	88,621	119,468
Urban Unconditional Grant (Wage)	39,724	29,793	36,966
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	251,121	192,125	317,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,724	28,414	36,966
Non Wage	211,397	150,898	280,215
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	251,121	179,312	317,181

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration services										
211101 General Staff Salaries	39,724	0	0	0	39,724	36,966	0	0	0	36,966
211103 Allowances (Incl. Casuals, Temporary)	0	110,169	0	0	110,169	0	110,381	0	0	110,381
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	400	0	0	400
223005 Electricity	0	900	0	0	900	0	400	0	0	400
223006 Water	0	1,000	0	0	1,000	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400

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227001 Travel inland	0	4,000	0	0	4,000	0	1,727	0	0	1,727
Total Cost of output138201	39,724	118,169	0	0	157,893	36,966	113,708	0	0	150,675
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	5,760	0	0	5,760
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of output138202	0	5,000	0	0	5,000	0	5,760	0	0	5,760
138203 LG staff recruitment services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	5,518	0	0	5,518
227001 Travel inland	0	560	0	0	560	0	0	0	0	0
Total Cost of output138203	0	2,000	0	0	2,000	0	5,518	0	0	5,518
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138205	0	0	0	0	0	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
282101 Donations	0	4,000	0	0	4,000	0	2,605	0	0	2,605
Total Cost of output138206	0	9,000	0	0	9,000	0	28,605	0	0	28,605
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	65,873	0	0	65,873	0	106,104	0	0	106,104
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	11,355	0	0	11,355	0	11,520	0	0	11,520
Total Cost of output138207	0	77,228	0	0	77,228	0	121,624	0	0	121,624
Total Cost of Higher LG Services	39,724	211,397	0	0	251,121	36,966	280,215	0	0	317,181
Total cost of Local Statutory Bodies	39,724	211,397	0	0	251,121	36,966	280,215	0	0	317,181
Total cost of Statutory Bodies	39,724	211,397	0	0	251,121	36,966	280,215	0	0	317,181

Vote:759 Masaka Municipal Council

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,322	116,867	109,246
Locally Raised Revenues	24,079	17,171	5,330
Sector Conditional Grant (Non-Wage)	58,940	44,205	46,454
Sector Conditional Grant (Wage)	55,189	41,906	55,189
Urban Unconditional Grant (Non-Wage)	5,557	4,168	2,272
Urban Unconditional Grant (Wage)	12,557	9,418	0
Development Revenues	19,336	19,336	19,285
Sector Development Grant	19,336	19,336	19,285
Total Revenues shares	175,658	136,203	128,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,746	49,550	55,189
Non Wage	88,576	65,481	54,056
Development Expenditure			
Domestic Development	19,336	19,336	19,285
External Financing	0	0	0
Total Expenditure	175,658	134,368	128,531

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										
018101 Extension Worker Services										
211101 General Staff Salaries	55,189	0	0	0	55,189	55,189	0	0	0	55,189
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	7,230	0	0	7,230
221011 Printing, Stationery, Photocopying and Binding	0	2,531	0	0	2,531	0	1,320	0	0	1,320
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	1,956	0	0	1,956
227001 Travel inland	0	14,010	0	0	14,010	0	35,948	0	0	35,948

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227004 Fuel, Lubricants and Oils	0	14,549	0	0	14,549	0	0	0	0	0
Total Cost of output018101	55,189	37,290	0	0	92,480	55,189	46,454	0	0	101,643

018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,424	0	0	4,424	0	0	0	0	0
Total Cost of output018104	0	4,824	0	0	4,824	0	0	0	0	0
Total Cost of Higher LG Services	55,189	42,114	0	0	97,303	55,189	46,454	0	0	101,643

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,285	0	4,285
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Total for LCIII: Katwe/Butego **County: Masaka Municipality** **4,285**

LCII: Katwe (Physical) katwe *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *4,285*

312201 Transport Equipment	0	0	8,000	0	8,000	0	0	13,000	0	13,000
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Total for LCIII: Katwe/Butego **County: Masaka Municipality** **13,000**

LCII: Katwe Masaka Municipal *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *13,000*

312213 ICT Equipment	0	0	7,500	0	7,500	0	0	0	0	0
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312301 Cultivated Assets	0	0	3,836	0	3,836	0	0	2,000	0	2,000
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Total for LCIII: Katwe/Butego **County: Masaka Municipality** **2,000**

LCII: Katwe municipality *Cultivated Assets - Plantation-424* *Source: Sector Development Grant* *2,000*

Total Cost of output018175	0	0	19,336	0	19,336	0	0	19,285	0	19,285
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Total Cost of Capital Purchases	0	0	19,336	0	19,336	0	0	19,285	0	19,285
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Total cost of Agricultural Extension Services	55,189	42,114	19,336	0	116,639	55,189	46,454	19,285	0	120,929
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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	17	0	0	17
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227001 Travel inland	0	0	0	0	0	0	1,760	0	0	1,760
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Total Cost of output018203	0	0	0	0	0	0	1,777	0	0	1,777
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018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	1,777	0	0	1,777
Total Cost of output018204	0	0	0	0	0	0	1,777	0	0	1,777

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	17	0	0	17
227001 Travel inland	0	0	0	0	0	0	1,760	0	0	1,760
Total Cost of output018205	0	0	0	0	0	0	1,777	0	0	1,777

018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	2,272	0	0	2,272
Total Cost of output018206	0	0	0	0	0	0	2,272	0	0	2,272
Total Cost of Higher LG Services	0	0	0	0	0	0	7,602	0	0	7,602
Total cost of District Production Services	0	0	0	0	0	0	7,602	0	0	7,602

0183 District 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										

018301 Trade Development and Promotion Services

211101 General Staff Salaries	12,557	0	0	0	12,557	0	0	0	0	0
221002 Workshops and Seminars	0	5,600	0	0	5,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,900	0	0	3,900	0	0	0	0	0
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	8,223	0	0	8,223	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	598	0	0	598	0	0	0	0	0
Total Cost of output018301	12,557	22,321	0	0	34,878	0	0	0	0	0

018302 Enterprise Development Services

227001 Travel inland	0	2,799	0	0	2,799	0	0	0	0	0
Total Cost of output018302	0	2,799	0	0	2,799	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	9,529	0	0	9,529	0	0	0	0	0
Total Cost of output018304	0	9,529	0	0	9,529	0	0	0	0	0

018305 Tourism Promotional Services

221002 Workshops and Seminars	0	920	0	0	920	0	0	0	0	0
227001 Travel inland	0	3,080	0	0	3,080	0	0	0	0	0
Total Cost of output018305	0	4,000	0	0	4,000	0	0	0	0	0

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018306 Industrial Development Services

222001 Telecommunications	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	3,960	0	0	3,960	0	0	0	0	0
Total Cost of output018306	0	4,000	0	0	4,000	0	0	0	0	0

018308 Sector Management and Monitoring

221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,513	0	0	1,513	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	500	0	0	500	0	0	0	0	0
Total Cost of output018308	0	3,813	0	0	3,813	0	0	0	0	0
Total Cost of Higher LG Services	12,557	46,462	0	0	59,019	0	0	0	0	0
Total cost of District Commercial Services	12,557	46,462	0	0	59,019	0	0	0	0	0
Total cost of Production and Marketing	67,746	88,576	19,336	0	175,658	55,189	54,056	19,285	0	128,531

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	356,694	267,273	494,799
Locally Raised Revenues	3,000	1,690	13,326
Sector Conditional Grant (Non-Wage)	50,115	37,586	80,531
Sector Conditional Grant (Wage)	296,633	222,787	395,262
Urban Unconditional Grant (Non-Wage)	6,947	5,210	5,680
Development Revenues	500,092	500,092	136,457
Sector Development Grant	500,092	500,092	136,457
Total Revenues shares	856,786	767,365	631,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	296,633	222,688	395,262
Non Wage	60,061	42,976	99,537
Development Expenditure			
Domestic Development	500,092	10,042	136,457
External Financing	0	0	0
Total Expenditure	856,786	275,707	631,255

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										
088101 Public Health Promotion										
213002 Incapacity, death benefits and funeral expenses	0	154	0	0	154	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,234	0	0	4,234
Total Cost of output088101	0	154	0	0	154	0	4,234	0	0	4,234
088105 Health and Hygiene Promotion										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,023	0	0	1,023
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	486	0	0	486

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,440	0	0	1,440	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	3,000	0	0	3,000
227001 Travel inland	0	3,200	0	0	3,200	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	0	0	0	0
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of output088105	0	12,680	0	0	12,680	0	7,509	0	0	7,509
Total Cost of Higher LG Services	0	12,834	0	0	12,834	0	11,742	0	0	11,742

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	40,092	0	0	40,092	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	67,172	0	0	67,172

Total for LCIII: Katwe/Butego **County: Masaka Municipality** **22,391**

LCII: Butego *KIMAANYA* *Source: Sector Conditional Grant (Non-Wage)* *11,195*
KYABAKUZA
PHC

LCII: Katwe *MASAKA* *Source: Sector Conditional Grant (Non-Wage)* *11,195*
MUNICIPAL
CLINIC PHC

Total for LCIII: Missing Subcounty **County: Missing County** **44,781**

LCII: Missing Parish *KATWE* *Source: Sector Conditional Grant (Non-Wage)* *11,195*
BUTEGO PHC
KIRUMBA

LCII: Missing Parish *KATWE* *Source: Sector Conditional Grant (Non-Wage)* *11,195*
BUTEGO PHC
KITABAAZI

LCII: Missing Parish *NYENDO* *Source: Sector Conditional Grant (Non-Wage)* *22,391*
SSENYANGE
HEALTH
CENTRE

Total Cost of output088154	0	40,092	0	0	40,092	0	67,172	0	0	67,172
Total Cost of Lower Local Services	0	40,092	0	0	40,092	0	67,172	0	0	67,172

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,823	0	6,823
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Total for LCIII: Katwe/Butego		County: Masaka Municipality								6,823
<i>LCII: Katwe</i>	<i>Katwe</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>								<i>6,823</i>
Total Cost of output088172		0	0	0	0	0	0	0	6,823	0

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	129,634	0	129,634
Total for LCIII: Katwe/Butego		County: Masaka Municipality								129,634
<i>LCII: Katwe</i>	<i>Katwe</i>	<i>Building Construction - Maintenance and Repair-240</i>								<i>129,634</i>
Total Cost of output088180		0	0	0	0	0	0	129,634	0	129,634

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	360,092	0	360,092	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	0	0	0
Total Cost of output088183		0	0	360,092	0	360,092	0	0	0	0

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	65,000	0	65,000	0	0	0	0	0
Total Cost of output088185		0	0	65,000	0	65,000	0	0	0	0
Total Cost of Capital Purchases		0	0	425,092	0	425,092	0	0	136,457	0
Total cost of Primary Healthcare		0	52,926	425,092	0	478,018	0	78,915	136,457	0

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	296,633	0	0	0	296,633	395,262	0	0	0	395,262
213002 Incapacity, death benefits and funeral expenses	0	1,046	0	0	1,046	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,368	0	0	1,368
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	325	0	0	325	0	768	0	0	768
221014 Bank Charges and other Bank related costs	0	6	0	0	6	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	68	0	0	68
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	144	0	0	144
Total Cost of output088301	296,633	3,378	0	0	300,011	395,262	9,648	0	0	404,910

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	1,360	0	0	1,360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	874	0	0	874
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	598	0	0	598	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
273101 Medical expenses (To general Public)	0	400	0	0	400	0	0	0	0	0
Total Cost of output088302	0	3,758	0	0	3,758	0	10,974	0	0	10,974
Total Cost of Higher LG Services	296,633	7,135	0	0	303,769	395,262	20,622	0	0	415,884

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	25,000	0	25,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,000	0	45,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output088372	0	0	75,000	0	75,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	75,000	0	75,000	0	0	0	0	0
Total cost of Health Management and Supervision	296,633	7,135	75,000	0	378,769	395,262	20,622	0	0	415,884
Total cost of Health	296,633	60,061	500,092	0	856,786	395,262	99,537	136,457	0	631,255

Vote:759 Masaka Municipal Council**FY 2019/20****Education****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,220,276	3,973,057	5,462,619
Locally Raised Revenues	3,195	2,159	34,317
Other Transfers from Central Government	0	0	10,000
Sector Conditional Grant (Non-Wage)	1,059,317	842,705	968,336
Sector Conditional Grant (Wage)	4,105,996	3,089,260	4,407,758
Urban Unconditional Grant (Non-Wage)	15,282	11,570	12,495
Urban Unconditional Grant (Wage)	36,485	27,364	29,713
Development Revenues	289,942	289,942	104,449
Sector Development Grant	289,942	289,942	104,449
Total Revenues shares	5,510,218	4,262,999	5,567,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,142,481	3,174,298	4,437,471
Non Wage	1,077,795	713,755	1,025,148
Development Expenditure			
Domestic Development	289,942	111,647	104,449
External Financing	0	0	0
Total Expenditure	5,510,218	3,999,700	5,567,068

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

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										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,167,176	0	0	0	1,167,176	1,167,176	0	0	0	1,167,176
Total Cost of output078102	1,167,176	0	0	0	1,167,176	1,167,176	0	0	0	1,167,176
Total Cost of Higher LG Services	1,167,176	0	0	0	1,167,176	1,167,176	0	0	0	1,167,176

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	91,471	0	0	91,471	0	147,966	0	0	147,966
Total for LCIII: Katwe/Butego	County: Masaka Municipality				65,904					
LCII: Butego	St. Bruno Ssaza P/S				Source: Sector Conditional Grant (Non-Wage)		9,630			
LCII: Butego	St. Joseph Kiyimbwe P/S				Source: Sector Conditional Grant (Non-Wage)		9,282			
LCII: Katwe	Bwala P/S				Source: Sector Conditional Grant (Non-Wage)		8,166			
LCII: Katwe	Hill Road School				Source: Sector Conditional Grant (Non-Wage)		38,826			
Total for LCIII: Kimaanya/Kyabakuza	County: Masaka Municipality				31,272					
LCII: Kimaanya	Kijjabwemi P/S				Source: Sector Conditional Grant (Non-Wage)		9,306			
LCII: Kimanya	Masaka Army P/S (KASIJJAGIRWA)				Source: Sector Conditional Grant (Non-Wage)		5,886			
LCII: Kyabakuza	St. Anthony Gayaza P/s				Source: Sector Conditional Grant (Non-Wage)		6,546			
LCII: Kyabakuza	St. Charles Lwanga Kyabakuza P/S				Source: Sector Conditional Grant (Non-Wage)		9,534			
Total for LCIII: Nyendo/Ssenyange	County: Masaka Municipality				13,506					
LCII: Nyendo	St. Paul Kitovu Mixed P/S				Source: Sector Conditional Grant (Non-Wage)		13,506			
Total for LCIII: Missing Subcounty	County: Missing County				37,284					
LCII: Missing Parish	Kimaanya Blessed Sacrament				Source: Sector Conditional Grant (Non-Wage)		13,254			
LCII: Missing Parish	Masaka Police Children's School				Source: Sector Conditional Grant (Non-Wage)		6,342			
LCII: Missing Parish	Nyendo Public School				Source: Sector Conditional Grant (Non-Wage)		11,694			
LCII: Missing Parish	Ssenyange Public School				Source: Sector Conditional Grant (Non-Wage)		5,994			
Total Cost of output078151	0	91,471	0	0	91,471	0	147,966	0	0	147,966
Total Cost of Lower Local Services	0	91,471	0	0	91,471	0	147,966	0	0	147,966
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	750	0	750

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Total for LCIII: Katwe/Butego		County: Masaka Municipality								750
<i>LCII: Butego</i>	<i>Kyabakuza , Nyendo, and Army P/s</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>							<i>750</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	900	0	900
Total for LCIII: Katwe/Butego		County: Masaka Municipality								900
<i>LCII: Katwe</i>	<i>Kasajjajirwa P/S, Kyabakuza P/S, Nyendo,</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>900</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	3,000	0	3,000
Total for LCIII: Katwe/Butego		County: Masaka Municipality								3,000
<i>LCII: Katwe</i>	<i>Nyendo, Army and Kyabakuza</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,799	0	14,799
Total for LCIII: Katwe/Butego		County: Masaka Municipality								14,799
<i>LCII: Katwe</i>	<i>St.,Paul Kitovu and Kijjabwemi Ps</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>							<i>14,799</i>
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output078175	0	0	26,000	0	26,000	0	0	19,449	0	19,449
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	148,000	0	148,000	0	0	80,000	0	80,000
Total for LCIII: Kimaanya/Kyabakuza		County: Masaka Municipality								80,000
<i>LCII: Kimaanya</i>	<i>Army PS</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>							<i>40,000</i>
<i>LCII: Kyabakuza</i>	<i>St. Charles Lwanga Kyabakuza P/s</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>							<i>40,000</i>
Total Cost of output078180	0	0	148,000	0	148,000	0	0	80,000	0	80,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000

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Total for LCIII: Nyendo/Ssenyange				County: Masaka Municipality						5,000
LCII: Ssenyange	Ssenyange Public P/s	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant							5,000
Total Cost of output078181	0	0	15,000	0	15,000	0	0	5,000	0	5,000

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of output078182	0	0	80,000	0	80,000	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	20,942	0	20,942	0	0	0	0	0
Total Cost of output078183	0	0	20,942	0	20,942	0	0	0	0	0
Total Cost of Capital Purchases	0	0	289,942	0	289,942	0	0	104,449	0	104,449
Total cost of Pre-Primary and Primary Education	1,167,176	91,471	289,942	0	1,548,589	1,167,176	147,966	104,449	0	1,419,591

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	2,342,658	0	0	0	2,342,658	2,599,420	0	0	0	2,599,420
221011 Printing, Stationery, Photocopying and Binding	0	372	0	0	372	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,307	0	0	1,307	0	0	0	0	0
Total Cost of output078201	2,342,658	1,679	0	0	2,344,337	2,599,420	0	0	0	2,599,420
Total Cost of Higher LG Services	2,342,658	1,679	0	0	2,344,337	2,599,420	0	0	0	2,599,420
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	745,713	0	0	745,713	0	374,085	0	0	374,085

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	745,713	0	0	745,713	0	374,085	0	0	374,085
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Total for LCIII: Katwe/Butego	County: Masaka Municipality							98,418
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<i>LCII: Butego</i>	<i>BWALA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,434</i>
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<i>LCII: Butego</i>	<i>MASAKA ACADEMY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,831</i>
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<i>LCII: Katwe</i>	<i>NELSON MANDELA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,753</i>
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<i>LCII: Katwe</i>	<i>NUMASA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>56,400</i>
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Total for LCIII: Kimaanya/Kyabakuza	County: Masaka Municipality							15,933
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<i>LCII: Kyabakuza</i>	<i>MASAKA PARENTS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,933</i>
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Total for LCIII: Missing Subcounty					County: Missing County					259,734
<i>LCII: Missing Parish</i>					<i>KIJJABWEMI S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 225,753
<i>LCII: Missing Parish</i>					<i>MASAKA ISLAMIC S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 10,293
<i>LCII: Missing Parish</i>					<i>NYENDO MIXED SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 10,575
<i>LCII: Missing Parish</i>					<i>ST BRUNO SERUNKUUMA S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 13,113
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	7,931	0	0	7,931
Total for LCIII: Katwe/Butego					County: Masaka Municipality					7,931
<i>LCII: Katwe</i>					<i>Headquarters Masaka MC</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,931
Total Cost of output078251	0	745,713	0	0	745,713	0	382,016	0	0	382,016
Total Cost of Lower Local Services	0	745,713	0	0	745,713	0	382,016	0	0	382,016
Total cost of Secondary Education	2,342,658	747,392	0	0	3,090,050	2,599,420	382,016	0	0	2,981,436
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	596,163	0	0	0	596,163	641,163	0	0	0	641,163
Total Cost of output078301	596,163	0	0	0	596,163	641,163	0	0	0	641,163
Total Cost of Higher LG Services	596,163	0	0	0	596,163	641,163	0	0	0	641,163
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	203,605	0	0	203,605	0	409,922	0	0	409,922
Total for LCIII: Missing Subcounty					County: Missing County					409,922
<i>LCII: Missing Parish</i>					<i>Masaka School of Comprehensive Nursing</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 253,605
<i>LCII: Missing Parish</i>					<i>ST. KIZITO KITOVU MASAKA</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 156,317
Total Cost of output078351	0	203,605	0	0	203,605	0	409,922	0	0	409,922
Total Cost of Lower Local Services	0	203,605	0	0	203,605	0	409,922	0	0	409,922
Total cost of Skills Development	596,163	203,605	0	0	799,768	641,163	409,922	0	0	1,051,085

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0784 Education & 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	36,485	0	0	0	36,485	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,110	0	0	2,110	0	0	0	0	0
221002 Workshops and Seminars	0	5,982	0	0	5,982	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5	0	0	5	0	0	0	0	0
221010 Special Meals and Drinks	0	2,420	0	0	2,420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,585	0	0	1,585	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,100	0	0	1,100	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	27,091	0	0	27,091
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	8,432	0	0	8,432
282101 Donations	0	1,090	0	0	1,090	0	0	0	0	0
Total Cost of output078401	36,485	30,792	0	0	67,277	0	35,523	0	0	35,523
078403 Sports Development services										
227001 Travel inland	0	4,535	0	0	4,535	0	1,411	0	0	1,411
Total Cost of output078403	0	4,535	0	0	4,535	0	1,411	0	0	1,411
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	29,713	0	0	0	29,713
221003 Staff Training	0	0	0	0	0	0	495	0	0	495
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,340	0	0	12,340
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	472	0	0	472
227001 Travel inland	0	0	0	0	0	0	22,604	0	0	22,604
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output078405	0	0	0	0	0	29,713	48,311	0	0	78,024
Total Cost of Higher LG Services	36,485	35,327	0	0	71,811	29,713	85,244	0	0	114,957
Total cost of Education & Sports Management and Inspection	36,485	35,327	0	0	71,811	29,713	85,244	0	0	114,957
Total cost of Education	4,142,481	1,077,795	289,942	0	5,510,218	4,437,471	1,025,148	104,449	0	5,567,068

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,362,023	964,841	1,475,742
Locally Raised Revenues	49,744	9,590	92,042
Other Transfers from Central Government	1,195,701	867,817	1,195,701
Urban Unconditional Grant (Non-Wage)	16,672	12,504	13,631
Urban Unconditional Grant (Wage)	99,907	74,930	174,369
Development Revenues	0	0	11,192,882
Urban Discretionary Development Equalization Grant	0	0	11,192,882
Total Revenues shares	1,362,023	964,841	12,668,624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,907	74,845	174,369
Non Wage	1,262,116	185,634	1,301,373
Development Expenditure			
Domestic Development	0	0	11,192,882
External Financing	0	0	0
Total Expenditure	1,362,023	260,478	12,668,624

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
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	68,000	0	0	68,000	0	68,000	0	0	68,000
Total Cost of output048105	0	68,000	0	0	68,000	0	68,000	0	0	68,000
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
223001 Property Expenses	0	10,000	0	0	10,000	0	0	0	0	0

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227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output048106	0	52,000	0	0	52,000	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output048108	0	0	0	0	0	0	70,000	0	0	70,000
Total Cost of Higher LG Services	0	120,000	0	0	120,000	0	138,000	0	0	138,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048152 Urban Roads Resealing										
263367 Sector Conditional Grant (Non-Wage)	0	500,000	0	0	500,000	0	600,000	0	0	600,000
Total for LCIII: Katwe/Butego			County: Masaka Municipality						600,000	
<i>LCII: Katwe</i>	<i>Sections of Kabula & Ssese Streets</i>		<i>Masaka Municipal Council</i>		<i>Source: Other Transfers from Central Government</i>					<i>600,000</i>
Total Cost of output048152	0	500,000	0	0	500,000	0	600,000	0	0	600,000
048154 Urban paved roads Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	224,541	0	0	224,541	0	295,986	0	0	295,986
Total for LCIII: Katwe/Butego			County: Masaka Municipality						295,986	
<i>LCII: Katwe</i>	<i>Engineering department</i>		<i>Coordination Office</i>		<i>Source: Other Transfers from Central Government</i>					<i>386</i>
<i>LCII: Katwe</i>	<i>Paved Roads within the Municipality</i>		<i>Masaka Municipal Council</i>		<i>Source: Other Transfers from Central Government</i>					<i>295,600</i>
Total Cost of output048154	0	224,541	0	0	224,541	0	295,986	0	0	295,986
048156 Urban unpaved roads Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	351,160	0	0	351,160	0	161,715	0	0	161,715
Total for LCIII: Katwe/Butego			County: Masaka Municipality						161,715	
<i>LCII: Katwe</i>	<i>Unpaved roads within the Municipality</i>		<i>Masaka Municipal Council</i>		<i>Source: Other Transfers from Central Government</i>					<i>161,715</i>
Total Cost of output048156	0	351,160	0	0	351,160	0	161,715	0	0	161,715
Total Cost of Lower Local Services	0	1,075,701	0	0	1,075,701	0	1,057,701	0	0	1,057,701
Total cost of District, Urban and Community Access Roads	0	1,195,701	0	0	1,195,701	0	1,195,701	0	0	1,195,701

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0482 District Engineering 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
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	36,982	0	0	36,982
228004 Maintenance – Other	0	10,500	0	0	10,500	0	0	0	0	0
Total Cost of output048201	0	10,500	0	0	10,500	0	36,982	0	0	36,982
Total Cost of Higher LG Services	0	10,500	0	0	10,500	0	36,982	0	0	36,982
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048275 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	11,192,882	0	11,192,882
Total for LCIII: Katwe/Butego				County: Masaka Municipality					11,192,882	
LCII: Katwe	katwe	Roads and Bridges - Contractors-1561		Source: Urban Discretionary Development Equalization Grant				11,192,882		
Total Cost of output048275	0	0	0	0	0	0	0	11,192,882	0	11,192,882
Total Cost of Capital Purchases	0	0	0	0	0	0	0	11,192,882	0	11,192,882
Total cost of District Engineering Services	0	10,500	0	0	10,500	0	36,982	11,192,882	0	11,229,864

0483 Municipal 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
048301 Sector Capacity Development										
211101 General Staff Salaries	99,907	0	0	0	99,907	174,369	0	0	0	174,369
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	431	0	0	431
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output048301	99,907	0	0	0	99,907	174,369	13,631	0	0	188,000
048302 Maintenance of Urban Infrastructure										
223005 Electricity	0	25,300	0	0	25,300	0	48,000	0	0	48,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	259	0	0	259

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227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	24,615	0	0	24,615	0	6,800	0	0	6,800
Total Cost of output048302	0	55,915	0	0	55,915	0	55,059	0	0	55,059
Total Cost of Higher LG Services	99,907	55,915	0	0	155,822	174,369	68,690	0	0	243,060
Total cost of Municipal Services	99,907	55,915	0	0	155,822	174,369	68,690	0	0	243,060
Total cost of Roads and Engineering	99,907	1,262,116	0	0	1,362,023	174,369	1,301,373	11,192,882	0	12,668,624

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,528	27,668	46,648
Locally Raised Revenues	30,115	3,359	15,661
Urban Unconditional Grant (Non-Wage)	5,557	4,168	4,544
Urban Unconditional Grant (Wage)	26,855	20,141	26,444
Development Revenues	0	0	20,000
Locally Raised Revenues	0	0	20,000
Total Revenues shares	62,528	27,668	66,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,855	15,422	26,444
Non Wage	35,673	7,348	20,204
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	62,528	22,770	66,648

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

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	26,855	0	0	0	26,855	26,444	0	0	0	26,444
Total Cost of output098301	26,855	0	0	0	26,855	26,444	0	0	0	26,444
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,050	0	0	1,050	0	0	0	0	0
224006 Agricultural Supplies	0	1,002	0	0	1,002	0	2,050	0	0	2,050
227001 Travel inland	0	1,948	0	0	1,948	0	0	0	0	0
Total Cost of output098303	0	4,000	0	0	4,000	0	2,050	0	0	2,050

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098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098304	0	0	0	0	0	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098305	0	1,000	0	0	1,000	0	0	0	0	0

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
225001 Consultancy Services- Short term	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098306	0	4,000	0	0	4,000	0	2,000	0	0	2,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	611	0	0	611
224006 Agricultural Supplies	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	4,000	0	0	4,000
Total Cost of output098307	0	3,000	0	0	3,000	0	4,611	0	0	4,611

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,780	0	0	1,780	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	230	0	0	230	0	0	0	0	0
Total Cost of output098308	0	2,010	0	0	2,010	0	1,000	0	0	1,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,663	0	0	2,663	0	4,544	0	0	4,544
Total Cost of output098309	0	2,663	0	0	2,663	0	4,544	0	0	4,544

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

223001 Property Expenses	0	16,000	0	0	16,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output098310	0	19,000	0	0	19,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	26,855	35,673	0	0	62,528	26,444	20,204	0	0	46,648

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Katwe/Butego					County: Masaka Municipality					20,000
<i>LCII: Katwe</i>		<i>Municipality</i>			<i>Engineering and Design studies and Plans - Strategic Plan Review-490</i>		<i>Source: Locally Raised Revenues</i>			<i>20,000</i>
Total Cost of output098375	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Natural Resources Management	26,855	35,673	0	0	62,528	26,444	20,204	20,000	0	66,648
Total cost of Natural Resources	26,855	35,673	0	0	62,528	26,444	20,204	20,000	0	66,648

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Community Based Services

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,232	54,654	71,198
Locally Raised Revenues	7,100	7,305	10,661
Sector Conditional Grant (Non-Wage)	20,839	15,629	20,839
Urban Unconditional Grant (Non-Wage)	5,557	4,168	4,544
Urban Unconditional Grant (Wage)	36,736	27,552	35,155
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	70,232	54,654	71,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,736	26,562	35,155
Non Wage	33,496	26,284	36,043
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	70,232	52,846	71,198

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

1081 Community Mobilisation and Empowerment

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										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output108102	0	2,400	0	0	2,400	0	2,400	0	0	2,400
108103 Operational and Maintenance of Public Libraries										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,698	0	0	1,698
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400

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222001 Telecommunications	0	0	0	0	0	0	2,640	0	0	2,640
223005 Electricity	0	0	0	0	0	0	381	0	0	381
223006 Water	0	0	0	0	0	0	381	0	0	381
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108103	0	0	0	0	0	0	12,000	0	0	12,000

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	36,736	0	0	0	36,736	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	39	0	0	39
227001 Travel inland	0	2,000	0	0	2,000	0	1,224	0	0	1,224
228002 Maintenance - Vehicles	0	0	0	0	0	0	42	0	0	42
Total Cost of output108104	36,736	2,000	0	0	38,736	0	1,304	0	0	1,304

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of output108105	0	3,600	0	0	3,600	0	2,600	0	0	2,600

108106 Support to Public Libraries

221002 Workshops and Seminars	0	1,622	0	0	1,622	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,098	0	0	2,098	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,280	0	0	2,280	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108106	0	12,000	0	0	12,000	0	0	0	0	0

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	6,211	0	0	6,211	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108107	0	6,211	0	0	6,211	0	1,500	0	0	1,500

108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,185	0	0	2,185	0	1,000	0	0	1,000
Total Cost of output108108	0	2,185	0	0	2,185	0	2,000	0	0	2,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108109	0	1,000	0	0	1,000	0	0	0	0	0

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108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108110	0	1,000	0	0	1,000	0	2,800	0	0	2,800

108111 Culture mainstreaming

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output108111	0	800	0	0	800	0	500	0	0	500

108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108112	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108113 Labour dispute settlement

221002 Workshops and Seminars	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output108113	0	800	0	0	800	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108114	0	500	0	0	500	0	3,000	0	0	3,000

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output108116	0	0	0	0	0	0	500	0	0	500

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	35,155	0	0	0	35,155
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,039	0	0	1,039
221002 Workshops and Seminars	0	0	0	0	0	0	937	0	0	937
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,063	0	0	3,063
Total Cost of output108117	0	0	0	0	0	35,155	5,439	0	0	40,594
Total Cost of Higher LG Services	36,736	33,496	0	0	70,232	35,155	36,043	0	0	71,198
Total cost of Community Mobilisation and Empowerment	36,736	33,496	0	0	70,232	35,155	36,043	0	0	71,198
Total cost of Community Based Services	36,736	33,496	0	0	70,232	35,155	36,043	0	0	71,198

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Planning

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,169	30,066	61,778
Locally Raised Revenues	19,330	6,592	33,326
Urban Unconditional Grant (Non-Wage)	6,947	5,554	5,680
Urban Unconditional Grant (Wage)	23,892	17,919	22,772
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,169	30,066	61,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,892	17,359	22,772
Non Wage	26,277	12,146	39,006
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,169	29,506	61,778

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

1383 Local Government Planning 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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	23,892	0	0	0	23,892	22,772	0	0	0	22,772
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000	0	4,952	0	0	4,952

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,559	0	0	1,559
Total Cost of output138301	23,892	9,000	0	0	32,892	22,772	7,011	0	0	29,783

138302 District Planning

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of output138302	0	1,000	0	0	1,000	0	0	0	0	0

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	53	0	0	53	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,864	0	0	1,864
227001 Travel inland	0	3,947	0	0	3,947	0	0	0	0	0
Total Cost of output138303	0	7,000	0	0	7,000	0	2,264	0	0	2,264

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,436	0	0	2,436	0	0	0	0	0
Total Cost of output138304	0	2,936	0	0	2,936	0	0	0	0	0

138306 Development Planning

227001 Travel inland	0	0	0	0	0	0	5,329	0	0	5,329
Total Cost of output138306	0	0	0	0	0	0	5,329	0	0	5,329

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138307	0	4,000	0	0	4,000	0	0	0	0	0

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	5,100	0	0	5,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,680	0	0	1,680
221009 Welfare and Entertainment	0	0	0	0	0	0	5,616	0	0	5,616
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,300	0	0	3,300
221012 Small Office Equipment	0	0	0	0	0	0	490	0	0	490
227001 Travel inland	0	0	0	0	0	0	8,216	0	0	8,216
Total Cost of output138308	0	0	0	0	0	0	24,402	0	0	24,402

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138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	35	0	0	35	0	0	0	0	0
221012 Small Office Equipment	0	306	0	0	306	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138309	0	2,341	0	0	2,341	0	0	0	0	0
Total Cost of Higher LG Services	23,892	26,277	0	0	50,169	22,772	39,006	0	0	61,778
Total cost of Local Government Planning Services	23,892	26,277	0	0	50,169	22,772	39,006	0	0	61,778
Total cost of Planning	23,892	26,277	0	0	50,169	22,772	39,006	0	0	61,778

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,938	41,181	40,371
Locally Raised Revenues	19,803	6,080	10,661
Urban Unconditional Grant (Non-Wage)	5,557	5,418	4,544
Urban Unconditional Grant (Wage)	39,577	29,683	25,166
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	64,938	41,181	40,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,577	19,121	25,166
Non Wage	25,360	10,939	15,204
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,938	30,060	40,371

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	39,577	0	0	0	39,577	25,166	0	0	0	25,166
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,688	0	0	4,688	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	700	0	0	700
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,500	0	0	1,500

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223005 Electricity	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	10,000	0	0	10,000	0	7,593	0	0	7,593
Total Cost of output148201	39,577	20,188	0	0	59,765	25,166	11,593	0	0	36,759
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	111	0	0	111
227001 Travel inland	0	4,000	0	0	4,000	0	1,500	0	0	1,500
Total Cost of output148202	0	4,500	0	0	4,500	0	2,611	0	0	2,611
148204 Sector Management and Monitoring										
227001 Travel inland	0	673	0	0	673	0	1,000	0	0	1,000
Total Cost of output148204	0	673	0	0	673	0	1,000	0	0	1,000
Total Cost of Higher LG Services	39,577	25,360	0	0	64,938	25,166	15,204	0	0	40,371
Total cost of Internal Audit Services	39,577	25,360	0	0	64,938	25,166	15,204	0	0	40,371
Total cost of Internal Audit	39,577	25,360	0	0	64,938	25,166	15,204	0	0	40,371

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*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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	31,197
Locally Raised Revenues	0	0	5,330
Sector Conditional Grant (Non-Wage)	0	0	8,207
Urban Unconditional Grant (Non-Wage)	0	0	2,272
Urban Unconditional Grant (Wage)	0	0	15,388
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	31,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	15,388
Non Wage	0	0	15,810
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	31,197

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										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,326	0	0	3,326
Total Cost of output068301	0	0	0	0	0	0	3,326	0	0	3,326
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,272	0	0	2,272
Total Cost of output068302	0	0	0	0	0	0	2,272	0	0	2,272

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068303 Market Linkage Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	207	0	0	207
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,604	0	0	3,604
Total Cost of output068303	0	0	0	0	0	0	4,012	0	0	4,012

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068304	0	0	0	0	0	0	1,200	0	0	1,200

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068305	0	0	0	0	0	0	1,500	0	0	1,500

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068306	0	0	0	0	0	0	2,500	0	0	2,500

068307 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	15,388	0	0	0	15,388
Total Cost of output068307	0	0	0	0	0	15,388	0	0	0	15,388

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068308	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	0	0	0	0	15,388	15,810	0	0	31,197
Total cost of Commercial Services	0	0	0	0	0	15,388	15,810	0	0	31,197
Total cost of Trade, Industry and Local Development	0	0	0	0	0	15,388	15,810	0	0	31,197

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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
Katwe/Butego	150,437	332,359	433,057
Kimaanya/Kyabakuza	185,723	219,562	300,445
Nyendo/Ssenyange	222,847	321,948	466,716
Missing Subcounty	0	0	0
Grand Total	559,007	873,869	1,200,217
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>137,377</i>	<i>452,238</i>	<i>433,395</i>
<i>Domestic Devt:</i>	<i>421,631</i>	<i>421,631</i>	<i>766,822</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Katwe/Butego

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,332	220,254	195,121
Locally Raised Revenues	0	205,259	157,909
Urban Unconditional Grant (Non-Wage)	38,332	14,994	37,212
Development Revenues	112,106	112,106	237,936
Locally Raised Revenues	0	0	109,973
Urban Discretionary Development Equalization Grant	112,106	112,106	127,963
Total Revenue Shares	150,437	332,359	433,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,332	220,254	195,121
Development Expenditure			
Domestic Development	112,106	112,106	237,936
External Financing	0	0	0
Total Expenditure	150,437	332,359	433,057

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SubCounty/Town Council/Division: Kimaanya/Kyabakuza

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,665	79,503	53,701
Locally Raised Revenues	0	65,091	9,242
Urban Unconditional Grant (Non-Wage)	45,665	14,413	44,458
Development Revenues	140,058	140,058	246,744
Locally Raised Revenues	0	0	86,287
Urban Discretionary Development Equalization Grant	140,058	140,058	160,457
Total Revenue Shares	185,723	219,562	300,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,665	79,503	53,701
Development Expenditure			
Domestic Development	140,058	140,058	246,744
External Financing	0	0	0
Total Expenditure	185,723	219,562	300,445

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SubCounty/Town Council/Division: Nyendo/Ssenyange

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,380	152,481	184,574
Locally Raised Revenues	0	133,258	132,651
Urban Unconditional Grant (Non-Wage)	53,380	19,223	51,922
Development Revenues	169,466	169,466	282,142
Locally Raised Revenues	0	0	88,217
Urban Discretionary Development Equalization Grant	169,466	169,466	193,925
Total Revenue Shares	222,847	321,948	466,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,380	152,481	184,574
Development Expenditure			
Domestic Development	169,466	169,466	282,142
External Financing	0	0	0
Total Expenditure	222,847	321,948	466,716

Vote:759 Masaka Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Katwe/Butego****Workplan : Administration****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,332	220,254	195,121
Locally Raised Revenues	0	205,259	157,909
Urban Unconditional Grant (Non-Wage)	38,332	14,994	37,212
Development Revenues	112,106	112,106	237,936
Locally Raised Revenues	0	0	109,973
Urban Discretionary Development Equalization Grant	112,106	112,106	127,963
Total Revenue Shares	150,437	332,359	433,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,332	220,254	195,121
Development Expenditure			
Domestic Development	112,106	112,106	237,936
External Financing	0	0	0
Total Expenditure	150,437	332,359	433,057

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,000	0	0	40,000
221006 Commissions and related charges	0	0	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	145	0	0	145
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000	0	17,212	0	0	17,212

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228004 Maintenance – Other	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 04	0	15,000	0	0	15,000	0	70,557	0	0	70,557
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	28,564	0	0	28,564
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,000	0	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of Output 06	0	8,000	0	0	8,000	0	114,564	0	0	114,564
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0
228004 Maintenance – Other	0	1,732	0	0	1,732	0	0	0	0	0
Total Cost of Output 08	0	11,332	0	0	11,332	0	0	0	0	0
138113 Procurement Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 13	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	38,332	0	0	38,332	0	195,121	0	0	195,121
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,800	0	3,800
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,796	0	16,796
312101 Non-Residential Buildings	0	0	112,106	0	112,106	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	164,340	0	164,340
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000

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312212 Medical Equipment	0	0	0	0	0	0	0	45,000	0	45,000
Total Cost of Output 72	0	0	112,106	0	112,106	0	0	237,936	0	237,936
Total Cost of Class of Output Capital Purchases	0	0	112,106	0	112,106	0	0	237,936	0	237,936
Total cost of District and Urban Administration	0	38,332	112,106	0	150,437	0	195,121	237,936	0	433,057
Total cost of Administration	0	38,332	112,106	0	150,437	0	195,121	237,936	0	433,057

SubCounty/Town Council/Division: Kimaanya/Kyabakuza**Workplan : Administration****(i) Overview of Workplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,665	79,503	53,701
Locally Raised Revenues	0	65,091	9,242
Urban Unconditional Grant (Non-Wage)	45,665	14,413	44,458
Development Revenues	140,058	140,058	246,744
Locally Raised Revenues	0	0	86,287
Urban Discretionary Development Equalization Grant	140,058	140,058	160,457
Total Revenue Shares	185,723	219,562	300,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,665	79,503	53,701
Development Expenditure			
Domestic Development	140,058	140,058	246,744
External Financing	0	0	0
Total Expenditure	185,723	219,562	300,445

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,613	0	0	16,613

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,087	0	0	2,087
227001 Travel inland	0	18,000	0	0	18,000	0	10,000	0	0	10,000
Total Cost of Output 04	0	18,000	0	0	18,000	0	28,701	0	0	28,701

138105 Public Information Dissemination

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
223006 Water	0	0	0	0	0	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 06	0	9,000	0	0	9,000	0	15,000	0	0	15,000

138108 Assets and Facilities Management

225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	1,665	0	0	1,665	0	0	0	0	0
Total Cost of Output 08	0	13,665	0	0	13,665	0	4,000	0	0	4,000

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of Output 13	0	0	0	0	0	0	6,000	0	0	6,000

Total Cost of Class of Output Higher LG Services	0	45,665	0	0	45,665	0	53,701	0	0	53,701
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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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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,063	0	1,063
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	7,325	0	7,325
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,251	0	5,251
311101 Land	0	0	0	0	0	0	0	1,500	0	1,500
312101 Non-Residential Buildings	0	0	140,058	0	140,058	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	26,481	0	26,481
312104 Other Structures	0	0	0	0	0	0	0	116,836	0	116,836

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312202 Machinery and Equipment	0	0	0	0	0	0	0	86,287	0	86,287
Total Cost of Output 72	0	0	140,058	0	140,058	0	0	246,744	0	246,744
Total Cost of Class of Output Capital Purchases	0	0	140,058	0	140,058	0	0	246,744	0	246,744
Total cost of District and Urban Administration	0	45,665	140,058	0	185,723	0	53,701	246,744	0	300,445
Total cost of Administration	0	45,665	140,058	0	185,723	0	53,701	246,744	0	300,445

SubCounty/Town Council/Division: Nyendo/Ssenyange**Workplan : Administration****(i) Overview of Workplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,380	152,481	184,574
Locally Raised Revenues	0	133,258	132,651
Urban Unconditional Grant (Non-Wage)	53,380	19,223	51,922
Development Revenues	169,466	169,466	282,142
Locally Raised Revenues	0	0	88,217
Urban Discretionary Development Equalization Grant	169,466	169,466	193,925
Total Revenue Shares	222,847	321,948	466,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,380	152,481	184,574
Development Expenditure			
Domestic Development	169,466	169,466	282,142
External Financing	0	0	0
Total Expenditure	222,847	321,948	466,716

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,000	0	0	32,000

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221002 Workshops and Seminars	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221006 Commissions and related charges	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	1,827	0	0	1,827
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	13,922	0	0	13,922
Total Cost of Output 04	0	20,000	0	0	20,000	0	61,749	0	0	61,749

138105 Public Information Dissemination

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	7,000	0	0	7,000	0	0	0	0	0

138106 Office Support services

213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	24,000	0	0	24,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	7,000	0	0	7,000
223006 Water	0	0	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	41,824	0	0	41,824
225001 Consultancy Services- Short term	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000	0	18,000	0	0	18,000
Total Cost of Output 06	0	12,000	0	0	12,000	0	112,824	0	0	112,824

138108 Assets and Facilities Management

223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	4,380	0	0	4,380	0	0	0	0	0
Total Cost of Output 08	0	14,380	0	0	14,380	0	0	0	0	0

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	7,200	0	0	7,200
Total Cost of Output 13	0	0	0	0	0	0	10,000	0	0	10,000

Total Cost of Class of Output Higher LG Services	0	53,380	0	0	53,380	0	184,574	0	0	184,574
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,690	0	2,690
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,428	0	9,428
312101 Non-Residential Buildings	0	0	169,466	0	169,466	0	0	26,312	0	26,312
312103 Roads and Bridges	0	0	0	0	0	0	0	122,746	0	122,746
312104 Other Structures	0	0	0	0	0	0	0	36,625	0	36,625
312202 Machinery and Equipment	0	0	0	0	0	0	0	56,340	0	56,340
312203 Furniture & Fixtures	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 72	0	0	169,466	0	169,466	0	0	282,142	0	282,142
Total Cost of Class of Output Capital Purchases	0	0	169,466	0	169,466	0	0	282,142	0	282,142
Total cost of District and Urban Administration	0	53,380	169,466	0	222,847	0	184,574	282,142	0	466,716
Total cost of Administration	0	53,380	169,466	0	222,847	0	184,574	282,142	0	466,716