

**Vote:533 Masaka District**

**FY 2019/20**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>261,954</b>	<b>85,103</b>	<b>400,000</b>
o/w Higher Local Government	216,229	85,103	354,275
o/w Lower Local Government	45,725	0	45,725
<b>Discretionary Government Transfers</b>	<b>2,335,561</b>	<b>1,208,346</b>	<b>2,321,302</b>
o/w Higher Local Government	2,063,065	1,048,367	2,053,245
o/w Lower Local Government	272,496	159,979	268,057
<b>Conditional Government Transfers</b>	<b>18,388,101</b>	<b>9,268,016</b>	<b>19,270,405</b>
o/w Higher Local Government	18,388,101	9,268,016	19,270,405
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,599,343</b>	<b>507,377</b>	<b>1,459,500</b>
o/w Higher Local Government	1,427,748	354,379	1,459,500
o/w Lower Local Government	171,595	152,998	0
<b>External Financing</b>	<b>1,287,908</b>	<b>99,972</b>	<b>1,004,000</b>
o/w Higher Local Government	1,287,908	99,972	1,004,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,872,868</b>	<b>11,168,814</b>	<b>24,455,207</b>
o/w Higher Local Government	23,383,052	10,855,837	24,141,426
o/w Lower Local Government	489,816	312,977	313,782

*A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Administration</b>	<b>4,722,737</b>	<b>2,513,100</b>	<b>5,774,131</b>
o/w Higher Local Government	4,722,737	2,513,100	5,460,349
o/w Lower Local Government	0	0	313,782
<b>Finance</b>	<b>396,033</b>	<b>149,555</b>	<b>133,457</b>
o/w Higher Local Government	220,197	84,500	133,457
o/w Lower Local Government	175,836	65,056	0
<b>Statutory Bodies</b>	<b>390,885</b>	<b>192,007</b>	<b>436,507</b>

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o/w Higher Local Government	390,885	192,007	436,507
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,443,895</b>	<b>704,577</b>	<b>1,917,673</b>
o/w Higher Local Government	1,443,895	704,577	1,917,673
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,786,011</b>	<b>1,512,547</b>	<b>3,272,530</b>
o/w Higher Local Government	3,786,011	1,512,547	3,272,530
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>10,147,853</b>	<b>4,893,978</b>	<b>9,820,037</b>
o/w Higher Local Government	10,147,853	4,893,978	9,820,037
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>840,253</b>	<b>434,383</b>	<b>747,956</b>
o/w Higher Local Government	668,658	281,385	747,956
o/w Lower Local Government	171,595	152,998	0
<b>Water</b>	<b>503,302</b>	<b>324,175</b>	<b>492,110</b>
o/w Higher Local Government	503,302	324,175	492,110
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>329,036</b>	<b>80,518</b>	<b>488,559</b>
o/w Higher Local Government	329,036	80,518	488,559
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>637,169</b>	<b>157,321</b>	<b>456,395</b>
o/w Higher Local Government	637,169	157,321	456,395
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>610,931</b>	<b>177,770</b>	<b>784,618</b>
o/w Higher Local Government	468,546	82,847	784,618
o/w Lower Local Government	142,385	94,923	0
<b>Internal Audit</b>	<b>64,761</b>	<b>28,881</b>	<b>57,798</b>
o/w Higher Local Government	64,761	28,881	57,798
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>73,436</b>
o/w Higher Local Government	0	0	73,436

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,872,868</b>	<b>11,168,814</b>	<b>24,455,207</b>
<i>o/w Higher Local Government</i>	<i>23,383,052</i>	<i>10,855,837</i>	<i>24,141,426</i>
<i>o/w: Wage:</i>	<i>11,970,365</i>	<i>5,985,183</i>	<i>11,971,404</i>
<i>Non-Wage Reccurent:</i>	<i>8,432,988</i>	<i>3,816,156</i>	<i>9,720,850</i>
<i>Domestic Devt:</i>	<i>1,691,790</i>	<i>954,527</i>	<i>1,445,172</i>
<i>External Financing:</i>	<i>1,287,908</i>	<i>99,972</i>	<i>1,004,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>489,816</i></b>	<b><i>312,977</i></b>	<b><i>313,782</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>347,431</i>	<i>218,054</i>	<i>175,887</i>
<i>Domestic Devt:</i>	<i>142,385</i>	<i>94,923</i>	<i>137,895</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>261,954</b>	<b>85,103</b>	<b>400,000</b>
Animal & Crop Husbandry related Levies	6,440	929	10,000
Application Fees	7,335	3,214	10,000
Business licenses	31,675	6,015	40,000
Educational/Instruction related levies	5,110	70	8,000
Inspection Fees	3,880	2,939	5,000
Land Fees	17,311	666	30,000
Local Services Tax	67,694	47,018	92,000
Market /Gate Charges	10,820	4,334	20,000
Miscellaneous receipts/income	5,458	2,174	8,000
Other Fees and Charges	0	0	10,000
Other Goods - Local	7,000	0	10,000
Other licenses	28,357	3,771	45,000
Other taxes on specific services	37,000	11,520	50,000
Property related Duties/Fees	12,875	1,856	20,000
Rates – Produced assets – from other govt. units	10,000	0	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	580	2,000
Rent & Rates - Non-Produced Assets – from private entities	9,000	18	20,000
<b>2a. Discretionary Government Transfers</b>	<b>2,335,561</b>	<b>1,208,346</b>	<b>2,321,302</b>
District Discretionary Development Equalization Grant	243,393	162,262	238,903
District Unconditional Grant (Non-Wage)	640,786	320,393	629,979
District Unconditional Grant (Wage)	1,451,382	725,691	1,452,421
<b>2b. Conditional Government Transfer</b>	<b>18,388,101</b>	<b>9,268,016</b>	<b>19,270,405</b>
Sector Conditional Grant (Wage)	10,518,983	5,259,492	10,518,983
Sector Conditional Grant (Non-Wage)	2,540,451	984,779	2,903,752
Sector Development Grant	1,309,729	873,153	1,290,224
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	255,537	255,537	324,566
Salary arrears (Budgeting)	19,694	19,694	0
Pension for Local Governments	3,000,901	1,500,451	3,391,325
Gratuity for Local Governments	721,753	360,877	821,753
<b>2c. Other Government Transfer</b>	<b>1,599,343</b>	<b>507,377</b>	<b>1,459,500</b>
Support to PLE (UNEB)	80,069	13,247	79,500
Uganda Road Fund (URF)	809,788	419,151	0

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Uganda Women Entrepreneurship Program(UWEP)	189,486	7,155	0
Youth Livelihood Programme (YLP)	260,000	67,825	260,000
Regional Pastoral Livelihoods Resilience Project	60,000	0	0
Lake Victoria Environmental Management Project (LVEMP)	200,000	0	200,000
Agriculture Cluster Development Project (ACDP)	0	0	920,000
<b>3. External Financing</b>	<b>1,287,908</b>	<b>99,972</b>	<b>1,004,000</b>
Rakai Health Sciences Programme (RHSP)	210,000	57,767	160,000
United Nations Children Fund (UNICEF)	883,908	24,839	150,000
Global Alliance for Vaccines and Immunization (GAVI)	194,000	17,366	194,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	500,000
<b>Total Revenues shares</b>	<b>23,872,868</b>	<b>11,168,814</b>	<b>24,455,207</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,712,636</b>	<b>2,506,367</b>	<b>5,416,110</b>
District Unconditional Grant (Non-Wage)	181,002	101,672	188,724
District Unconditional Grant (Wage)	496,749	250,107	652,949
General Public Service Pension Arrears (Budgeting)	255,537	255,537	324,566
Gratuity for Local Governments	721,753	360,877	821,753
Locally Raised Revenues	37,000	18,029	36,793
Pension for Local Governments	3,000,901	1,500,451	3,391,325
Salary arrears (Budgeting)	19,694	19,694	0
<b>Development Revenues</b>	<b>10,101</b>	<b>6,734</b>	<b>44,238</b>
District Discretionary Development Equalization Grant	10,101	6,734	10,101
Locally Raised Revenues	0	0	34,138
<b>Total Revenues shares</b>	<b>4,722,737</b>	<b>2,513,100</b>	<b>5,460,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	496,749	250,107	652,949
Non Wage	4,215,887	2,256,260	4,763,161
<b>Development Expenditure</b>			
Domestic Development	10,101	6,734	44,238
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,722,737</b>	<b>2,513,100</b>	<b>5,460,349</b>

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

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	496,749	0	0	0	496,749	652,949	0	0	0	652,949
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	17,000	0	0	17,000	0	8,840	0	0	8,840
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	47,143	0	0	47,143	0	47,143	0	0	47,143
221017 Subscriptions	0	8,000	0	0	8,000	0	0	0	0	0
223002 Rates	0	0	0	0	0	0	8,640	0	0	8,640
223005 Electricity	0	16,000	0	0	16,000	0	4,719	0	0	4,719
223006 Water	0	9,000	0	0	9,000	0	4,000	0	0	4,000
227001 Travel inland	0	33,895	0	0	33,895	0	35,862	0	0	35,862
228002 Maintenance - Vehicles	0	7,543	0	0	7,543	0	16,000	0	0	16,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	930	0	0	930
<b>Total Cost of output138101</b>	<b>496,749</b>	<b>151,181</b>	<b>0</b>	<b>0</b>	<b>647,930</b>	<b>652,949</b>	<b>144,663</b>	<b>0</b>	<b>0</b>	<b>797,612</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	3,000,901	0	0	3,000,901	0	3,391,325	0	0	3,391,325
212107 Gratuity for Local Governments	0	721,753	0	0	721,753	0	821,753	0	0	821,753
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	255,537	0	0	255,537	0	324,566	0	0	324,566
321617 Salary Arrears (Budgeting)	0	19,694	0	0	19,694	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>4,029,886</b>	<b>0</b>	<b>0</b>	<b>4,029,886</b>	<b>0</b>	<b>4,545,645</b>	<b>0</b>	<b>0</b>	<b>4,545,645</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	0	0	2,101	0	2,101
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,101</b>	<b>0</b>	<b>10,101</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	12,000	0	0	12,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

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**138105 Public Information Dissemination**

227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138106 Office Support services**

227001 Travel inland	0	4,000	0	0	4,000	0	5,032	0	0	5,032
<b>Total Cost of output138106</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,032</b>	<b>0</b>	<b>0</b>	<b>5,032</b>

**138107 Registration of Births, Deaths and Marriages**

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138108 Assets and Facilities Management**

227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	8,821	0	0	8,821	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	0	0	0	0	0	8,821	0	0	8,821
<b>Total Cost of output138109</b>	<b>0</b>	<b>8,821</b>	<b>0</b>	<b>0</b>	<b>8,821</b>	<b>0</b>	<b>33,821</b>	<b>0</b>	<b>0</b>	<b>33,821</b>

**138111 Records Management Services**

227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138112 Information collection and management**

227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138113 Procurement Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>496,749</b>	<b>4,215,887</b>	<b>0</b>	<b>0</b>	<b>4,712,636</b>	<b>652,949</b>	<b>4,759,161</b>	<b>10,101</b>	<b>0</b>	<b>5,422,211</b>

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138151 Lower Local Government Administration**

242003 Other	0	0	0	0	0	0	4,000	0	0	4,000
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**Total for LCIII: Kyesiiga** **County: Bukoto** **4,000**

*LCII: Kyesiiga* *Kyesiiga Head Quarters* *All LLGs* *Source: District Unconditional Grant (Non-Wage)* *4,000*

<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	10,101	0	10,101	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	34,138	0	34,138
<b>Total for LCIII: Katwe/Butego (Physical)</b>									<b>County: Masaka Municipality</b>	<b>34,138</b>
<i>LCII: Katwe</i>	<i>Sazza</i>	<i>Transport Equipment - Vehicles (Executive Director)-1938</i>		<i>Source: Locally Raised Revenues</i>				<i>34,138</i>		
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>10,101</b>	<b>0</b>	<b>10,101</b>	<b>0</b>	<b>0</b>	<b>34,138</b>	<b>0</b>	<b>34,138</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,101</b>	<b>0</b>	<b>10,101</b>	<b>0</b>	<b>0</b>	<b>34,138</b>	<b>0</b>	<b>34,138</b>
<b>Total cost of District and Urban Administration</b>	<b>496,749</b>	<b>4,215,887</b>	<b>10,101</b>	<b>0</b>	<b>4,722,737</b>	<b>652,949</b>	<b>4,763,161</b>	<b>44,238</b>	<b>0</b>	<b>5,460,349</b>
<b>Total cost of Administration</b>	<b>496,749</b>	<b>4,215,887</b>	<b>10,101</b>	<b>0</b>	<b>4,722,737</b>	<b>652,949</b>	<b>4,763,161</b>	<b>44,238</b>	<b>0</b>	<b>5,460,349</b>

# Vote:533 Masaka District

# FY 2019/20

## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>220,197</b>	<b>84,500</b>	<b>133,457</b>
District Unconditional Grant (Non-Wage)	86,767	22,877	16,895
District Unconditional Grant (Wage)	92,598	44,567	78,731
Locally Raised Revenues	40,831	17,056	37,831
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>220,197</b>	<b>84,500</b>	<b>133,457</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,598	44,567	78,731
Non Wage	127,598	39,933	54,726
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>220,197</b>	<b>84,500</b>	<b>133,457</b>

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	92,598	0	0	0	92,598	78,731	0	0	0	78,731
221002 Workshops and Seminars	0	1,979	0	0	1,979	0	0	0	0	0
221009 Welfare and Entertainment	0	1,326	0	0	1,326	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,129	0	0	3,129	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1	0	0	1	0	0	0	0	0
222001 Telecommunications	0	52	0	0	52	0	0	0	0	0
227001 Travel inland	0	65,847	0	0	65,847	0	9,686	0	0	9,686

**Vote:533 Masaka District**

**FY 2019/20**

<b>Total Cost of output148101</b>	<b>92,598</b>	<b>72,333</b>	<b>0</b>	<b>0</b>	<b>164,932</b>	<b>78,731</b>	<b>9,686</b>	<b>0</b>	<b>0</b>	<b>88,417</b>
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	24,663	0	0	24,663	0	0	0	0	0
227001 Travel inland	0	14,434	0	0	14,434	0	11,259	0	0	11,259
<b>Total Cost of output148102</b>	<b>0</b>	<b>39,097</b>	<b>0</b>	<b>0</b>	<b>39,097</b>	<b>0</b>	<b>11,259</b>	<b>0</b>	<b>0</b>	<b>11,259</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,259	0	0	11,259
227001 Travel inland	0	7,090	0	0	7,090	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>7,090</b>	<b>0</b>	<b>0</b>	<b>7,090</b>	<b>0</b>	<b>11,259</b>	<b>0</b>	<b>0</b>	<b>11,259</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	3,320	0	0	3,320	0	11,259	0	0	11,259
<b>Total Cost of output148104</b>	<b>0</b>	<b>3,320</b>	<b>0</b>	<b>0</b>	<b>3,320</b>	<b>0</b>	<b>11,259</b>	<b>0</b>	<b>0</b>	<b>11,259</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	5,758	0	0	5,758	0	11,263	0	0	11,263
<b>Total Cost of output148105</b>	<b>0</b>	<b>5,758</b>	<b>0</b>	<b>0</b>	<b>5,758</b>	<b>0</b>	<b>11,263</b>	<b>0</b>	<b>0</b>	<b>11,263</b>
<b>Total Cost of Higher LG Services</b>	<b>92,598</b>	<b>127,598</b>	<b>0</b>	<b>0</b>	<b>220,197</b>	<b>78,731</b>	<b>54,726</b>	<b>0</b>	<b>0</b>	<b>133,457</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>92,598</b>	<b>127,598</b>	<b>0</b>	<b>0</b>	<b>220,197</b>	<b>78,731</b>	<b>54,726</b>	<b>0</b>	<b>0</b>	<b>133,457</b>
<b>Total cost of Finance</b>	<b>92,598</b>	<b>127,598</b>	<b>0</b>	<b>0</b>	<b>220,197</b>	<b>78,731</b>	<b>54,726</b>	<b>0</b>	<b>0</b>	<b>133,457</b>

**Vote:533 Masaka District**

**FY 2019/20**

**Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>390,885</b>	<b>192,007</b>	<b>436,507</b>
District Unconditional Grant (Non-Wage)	173,617	97,121	173,792
District Unconditional Grant (Wage)	141,337	70,669	157,715
Locally Raised Revenues	75,930	24,218	105,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>390,885</b>	<b>192,007</b>	<b>436,507</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	141,337	70,669	157,715
Non Wage	249,548	121,338	278,792
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>390,885</b>	<b>192,007</b>	<b>436,507</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	31,013	0	0	0	31,013	157,715	0	0	0	157,715
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	6,016	0	0	6,016	0	278,792	0	0	278,792
<b>Total Cost of output138201</b>	<b>31,013</b>	<b>14,016</b>	<b>0</b>	<b>0</b>	<b>45,029</b>	<b>157,715</b>	<b>278,792</b>	<b>0</b>	<b>0</b>	<b>436,507</b>
<b>138202 LG procurement management services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,885	0	0	1,885	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0

**Vote:533 Masaka District**

**FY 2019/20**

<b>Total Cost of output138202</b>	<b>0</b>	<b>4,885</b>	<b>0</b>	<b>0</b>	<b>4,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138203 LG staff recruitment services</b>										
211101 General Staff Salaries	24,524	0	0	0	24,524	0	0	0	0	0
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,792	0	0	6,792	0	0	0	0	0
227001 Travel inland	0	15,200	0	0	15,200	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>24,524</b>	<b>26,792</b>	<b>0</b>	<b>0</b>	<b>51,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138204 LG Land management services</b>										
227001 Travel inland	0	7,406	0	0	7,406	0	0	0	0	0
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,406</b>	<b>0</b>	<b>0</b>	<b>7,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138205 LG Financial Accountability</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	501	0	0	501	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,501</b>	<b>0</b>	<b>0</b>	<b>14,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211101 General Staff Salaries	85,800	0	0	0	85,800	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	112,034	0	0	112,034	0	0	0	0	0
227001 Travel inland	0	36,314	0	0	36,314	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>85,800</b>	<b>148,348</b>	<b>0</b>	<b>0</b>	<b>234,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	33,600	0	0	33,600	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>33,600</b>	<b>0</b>	<b>0</b>	<b>33,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>141,337</b>	<b>249,548</b>	<b>0</b>	<b>0</b>	<b>390,885</b>	<b>157,715</b>	<b>278,792</b>	<b>0</b>	<b>0</b>	<b>436,507</b>
<b>Total cost of Local Statutory Bodies</b>	<b>141,337</b>	<b>249,548</b>	<b>0</b>	<b>0</b>	<b>390,885</b>	<b>157,715</b>	<b>278,792</b>	<b>0</b>	<b>0</b>	<b>436,507</b>
<b>Total cost of Statutory Bodies</b>	<b>141,337</b>	<b>249,548</b>	<b>0</b>	<b>0</b>	<b>390,885</b>	<b>157,715</b>	<b>278,792</b>	<b>0</b>	<b>0</b>	<b>436,507</b>

**Vote:533 Masaka District**

**FY 2019/20**

**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,248,481</b>	<b>622,741</b>	<b>1,846,438</b>
District Unconditional Grant (Non-Wage)	0	0	265
District Unconditional Grant (Wage)	298,809	149,405	23,972
Locally Raised Revenues	7,000	2,000	7,000
Other Transfers from Central Government	0	0	920,000
Sector Conditional Grant (Non-Wage)	365,498	182,749	318,028
Sector Conditional Grant (Wage)	577,174	288,587	577,174
<b>Development Revenues</b>	<b>195,414</b>	<b>81,837</b>	<b>71,235</b>
District Discretionary Development Equalization Grant	62,000	32,894	0
Other Transfers from Central Government	60,000	0	0
Sector Development Grant	73,414	48,943	71,235
<b>Total Revenues shares</b>	<b>1,443,895</b>	<b>704,577</b>	<b>1,917,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	875,983	437,991	601,146
Non Wage	372,498	184,748	1,245,293
<b>Development Expenditure</b>			
Domestic Development	195,414	27,571	71,235
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,443,895</b>	<b>650,311</b>	<b>1,917,673</b>

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

**0181 Agricultural Extension Services**

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

**018101 Extension Worker Services**

211101 General Staff Salaries	577,174	0	0	0	577,174	577,174	0	0	0	577,174
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**Vote:533 Masaka District**

**FY 2019/20**

221002 Workshops and Seminars	0	784	0	0	784	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	290	0	0	290	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	420	0	0	420	0	0	0	0	0
224006 Agricultural Supplies	0	15,216	0	0	15,216	0	0	0	0	0
227001 Travel inland	0	204,604	0	0	204,604	0	12,428	0	0	12,428
227003 Carriage, Haulage, Freight and transport hire	0	5,600	0	0	5,600	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	4,800	0	0	4,800	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>577,174</b>	<b>232,214</b>	<b>0</b>	<b>0</b>	<b>809,387</b>	<b>577,174</b>	<b>17,228</b>	<b>0</b>	<b>0</b>	<b>594,401</b>
<b>Total Cost of Higher LG Services</b>	<b>577,174</b>	<b>232,214</b>	<b>0</b>	<b>0</b>	<b>809,387</b>	<b>577,174</b>	<b>17,228</b>	<b>0</b>	<b>0</b>	<b>594,401</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018151 LLG Extension Services (LLS)</b>										
263201 LG Conditional grants (Capital)	0	0	38,672	0	38,672	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>0</b>	<b>38,672</b>	<b>0</b>	<b>38,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>38,672</b>	<b>0</b>	<b>38,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>577,174</b>	<b>232,214</b>	<b>38,672</b>	<b>0</b>	<b>848,059</b>	<b>577,174</b>	<b>17,228</b>	<b>0</b>	<b>0</b>	<b>594,401</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018202 Cross cutting Training (Development Centres)</b>										
227001 Travel inland	0	0	0	0	0	0	308,065	0	0	308,065
<b>Total Cost of output018202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,065</b>	<b>0</b>	<b>0</b>	<b>308,065</b>
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	8,400	0	0	8,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	635	0	0	635	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	210	0	0	210	0	0	0	0	0
222003 Information and communications technology (ICT)	0	780	0	0	780	0	0	0	0	0
227001 Travel inland	0	12,692	0	0	12,692	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>23,717</b>	<b>0</b>	<b>0</b>	<b>23,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018204 Fisheries regulation</b>										
221002 Workshops and Seminars	0	3,148	0	0	3,148	0	0	0	0	0

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**FY 2019/20**

221008 Computer supplies and Information Technology (IT)	0	341	0	0	341	0	0	0	0	0
221009 Welfare and Entertainment	0	288	0	0	288	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	178	0	0	178	0	0	0	0	0
222003 Information and communications technology (ICT)	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	14,852	0	0	14,852	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>18,887</b>	<b>0</b>	<b>0</b>	<b>18,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	4,833	0	0	4,833	0	0	0	0	0
221003 Staff Training	0	1,510	0	0	1,510	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	274	0	0	274	0	0	0	0	0
227001 Travel inland	0	16,700	0	0	16,700	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>23,317</b>	<b>0</b>	<b>0</b>	<b>23,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018206 Agriculture statistics and information**

211101 General Staff Salaries	298,809	0	0	0	298,809	0	0	0	0	0
221002 Workshops and Seminars	0	3,740	0	0	3,740	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	991	0	0	991	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,133	0	0	1,133	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	27,312	0	0	27,312	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>298,809</b>	<b>42,576</b>	<b>0</b>	<b>0</b>	<b>341,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018207 Tsetse vector control and commercial insects farm promotion**

221002 Workshops and Seminars	0	3,950	0	0	3,950	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	316	0	0	316	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	317	0	0	317	0	0	0	0	0
227001 Travel inland	0	5,636	0	0	5,636	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>11,019</b>	<b>0</b>	<b>0</b>	<b>11,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018208 Sector Capacity Development**

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

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## 018210 Vermin Control Services

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

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	23,972	0	0	0	23,972
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,972</b>
<b>Total Cost of Higher LG Services</b>	<b>298,809</b>	<b>128,155</b>	<b>0</b>	<b>0</b>	<b>426,964</b>	<b>23,972</b>	<b>308,065</b>	<b>0</b>	<b>0</b>	<b>332,037</b>

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

263101 LG Conditional grants (Current)	0	0	34,742	0	34,742	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	920,000	0	0	920,000

**Total for LCIII: Katwe/Butego (Physical)**      **County: Masaka Municipality**      **920,000**

*LCII: Butego*      *Butego*      *Masaka District*      *Source: Other Transfers from Central Government*      *920,000*

<b>Total Cost of output018251</b>	<b>0</b>	<b>0</b>	<b>34,742</b>	<b>0</b>	<b>34,742</b>	<b>0</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>920,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>34,742</b>	<b>0</b>	<b>34,742</b>	<b>0</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>920,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	60,000	0	60,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	71,235	0	71,235
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**Total for LCIII: Kimaanya/Kyabakuza (Physical)**      **County: Masaka Municipality**      **71,235**

*LCII: Kyabakuza*      *Kijjabwemi*      *Building Construction - Building Costs-209*      *Source: Sector Development Grant*      *71,235*

312104 Other Structures	0	0	62,000	0	62,000	0	0	0	0	0
<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>71,235</b>	<b>0</b>	<b>71,235</b>

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>122,000</b>	<b>0</b>	<b>122,000</b>	<b>0</b>	<b>0</b>	<b>71,235</b>	<b>0</b>	<b>71,235</b>
<b>Total cost of District Production Services</b>	<b>298,809</b>	<b>128,155</b>	<b>156,742</b>	<b>0</b>	<b>583,707</b>	<b>23,972</b>	<b>1,228,065</b>	<b>71,235</b>	<b>0</b>	<b>1,323,272</b>

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**0183 District Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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**

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

**018302 Enterprise Development Services**

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

**018303 Market Linkage Services**

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

**018304 Cooperatives Mobilisation and Outreach Services**

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

**018305 Tourism Promotional Services**

221002 Workshops and Seminars	0	550	0	0	550	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**018306 Industrial Development Services**

221008 Computer supplies and Information Technology (IT)	0	80	0	0	80	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018307 Sector Capacity Development**

221002 Workshops and Seminars	0	360	0	0	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24	0	0	24	0	0	0	0	0
227001 Travel inland	0	1,616	0	0	1,616	0	0	0	0	0
<b>Total Cost of output018307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018308 Sector Management and Monitoring**

221008 Computer supplies and Information Technology (IT)	0	263	0	0	263	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	266	0	0	266	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>529</b>	<b>0</b>	<b>0</b>	<b>529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>12,129</b>	<b>0</b>	<b>0</b>	<b>12,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>12,129</b>	<b>0</b>	<b>0</b>	<b>12,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>875,983</b>	<b>372,498</b>	<b>195,414</b>	<b>0</b>	<b>1,443,895</b>	<b>601,146</b>	<b>1,245,293</b>	<b>71,235</b>	<b>0</b>	<b>1,917,673</b>

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,816,653</b>	<b>1,405,345</b>	<b>2,819,918</b>
District Unconditional Grant (Non-Wage)	0	0	265
Locally Raised Revenues	5,963	0	8,963
Sector Conditional Grant (Non-Wage)	385,857	192,929	385,857
Sector Conditional Grant (Wage)	2,424,832	1,212,416	2,424,832
<b>Development Revenues</b>	<b>969,359</b>	<b>107,202</b>	<b>452,612</b>
External Financing	921,255	75,133	404,000
Sector Development Grant	48,103	32,069	48,612
<b>Total Revenues shares</b>	<b>3,786,011</b>	<b>1,512,547</b>	<b>3,272,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,424,832	1,212,416	2,424,832
Non Wage	391,820	192,929	395,085
<b>Development Expenditure</b>			
Domestic Development	48,103	300	48,612
External Financing	921,255	0	404,000
<b>Total Expenditure</b>	<b>3,786,011</b>	<b>1,405,645</b>	<b>3,272,530</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
02 Lower Local Services											
<b>088153 NGO Basic Healthcare Services (LLS)</b>											
263104 Transfers to other govt. units (Current)	0	15,670	0	0	15,670	0	0	0	0	0	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	15,610	0	0	15,610	
<b>Total for LCIII: Bukakata</b>						<b>County: Bukoto</b>					<b>4,263</b>
<i>LCII: Ssunga</i>	<i>Ssunga</i>		<i>Transfer to SSunga HCIII</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,263</i>	

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<b>Total for LCIII: Buwunga</b>										<b>2,881</b>
<i>LCII: Ggulama</i>	<i>Nakasojjo</i>			<i>Transfer</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,881</i>
				<i>Nakasojjo HCII</i>						
<b>Total for LCIII: Mukungwe</b>										<b>8,466</b>
<i>LCII: Matanga</i>	<i>Butende</i>			<i>Transfer to</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,263</i>
				<i>Butende HCIII</i>						
<i>LCII: Samalia</i>	<i>Kako</i>			<i>Transfer to Kako</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,203</i>
				<i>HCIII</i>						
<b>Total Cost of output088153</b>	<b>0</b>	<b>15,670</b>	<b>0</b>	<b>0</b>	<b>15,670</b>	<b>0</b>	<b>15,610</b>	<b>0</b>	<b>0</b>	<b>15,610</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263104 Transfers to other govt. units (Current)	0	152,428	0	0	152,428	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	156,691	0	0	156,691
<b>Total for LCIII: Bukakata</b>										<b>19,326</b>
<i>LCII: Bukibonga</i>				<i>BUWUNGA HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,116</i>
				<i>III</i>						
<i>LCII: Makonzi</i>				<i>MAZINGA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,947</i>
<i>LCII: Ssunga</i>				<i>KAKO HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,263</i>
<b>Total for LCIII: Buwunga</b>										<b>30,126</b>
<i>LCII: Kamwozi</i>				<i>KYAMUYIMBW</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,947</i>
				<i>A HC II</i>						
<i>LCII: Kanywa</i>				<i>BUKOTO HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,116</i>
<i>LCII: Kitengesa</i>				<i>KAMULEGU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,116</i>
				<i>HC III</i>						
<i>LCII: Mazinga</i>				<i>KITUNGA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,947</i>
<b>Total for LCIII: Mukungwe</b>										<b>31,024</b>
<i>LCII: Bulayi</i>				<i>ZZIMWE HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,947</i>
<i>LCII: Matanga</i>				<i>KIYUMBA HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,077</i>
				<i>IV</i>						
<b>Total for LCIII: Kabonera</b>										<b>15,063</b>
<i>LCII: Kakunyu</i>				<i>MPUGWE HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,116</i>
				<i>III</i>						
<i>LCII: Kyamuyimbwa</i>				<i>BUGABIRA HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,947</i>
				<i>II</i>						
<b>Total for LCIII: Missing Subcounty</b>										<b>61,151</b>
<i>LCII: Missing Parish</i>				<i>BUKAKATA HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,116</i>
				<i>III</i>						
<i>LCII: Missing Parish</i>				<i>BUKEERI HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,116</i>
				<i>III</i>						
<i>LCII: Missing Parish</i>				<i>BUYAGA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,947</i>
<i>LCII: Missing Parish</i>				<i>KAMWOOZI HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,947</i>
				<i>II</i>						

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<i>LCII: Missing Parish</i>		<i>KYANAMUKAA KA HC IV</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				27,077	
<i>LCII: Missing Parish</i>		<i>MAKONZI HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,947	
<b>Total Cost of output088154</b>		<b>0</b>	<b>152,428</b>	<b>0</b>	<b>0</b>	<b>152,428</b>	<b>0</b>	<b>156,691</b>	<b>0</b>	<b>0</b>	<b>156,691</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>168,098</b>	<b>0</b>	<b>0</b>	<b>168,098</b>	<b>0</b>	<b>172,301</b>	<b>0</b>	<b>0</b>	<b>172,301</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088180 Health Centre Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	48,612	0	48,612
<b>Total for LCIII: Kyesiiga</b>		<b>County: Bukoto</b>									<b>48,612</b>
<i>LCII: Kitunga</i>	<i>Kitunga HCII</i>	<i>Building Construction - Building Costs-209</i>				<i>Source: Sector Development Grant</i>				41,656	
<i>LCII: Kitunga</i>	<i>Kitunga HCII</i>	<i>Building Construction - Monitoring and Supervision-243</i>				<i>Source: Sector Development Grant</i>				6,956	
<b>Total Cost of output088180</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,612</b>	<b>0</b>	<b>48,612</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output088182</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	38,103	0	38,103	0	0	0	0	0
<b>Total Cost of output088183</b>		<b>0</b>	<b>0</b>	<b>38,103</b>	<b>0</b>	<b>38,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>48,103</b>	<b>0</b>	<b>48,103</b>	<b>0</b>	<b>0</b>	<b>48,612</b>	<b>0</b>	<b>48,612</b>
<b>Total cost of Primary Healthcare</b>		<b>0</b>	<b>168,098</b>	<b>48,103</b>	<b>0</b>	<b>216,201</b>	<b>0</b>	<b>172,301</b>	<b>48,612</b>	<b>0</b>	<b>220,913</b>
<b>0882 District Hospital Services</b>											
<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>					
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088252 NGO Hospital Services (LLS.)</b>											
263204 Transfers to other govt. units (Capital)		0	174,102	0	0	174,102	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	174,102	0	0	174,102
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>									<b>174,102</b>
<i>LCII: Missing Parish</i>	<i>KITOVU HEALTH CARE COMPLEX</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				174,102		
<b>Total Cost of output088252</b>		<b>0</b>	<b>174,102</b>	<b>0</b>	<b>0</b>	<b>174,102</b>	<b>0</b>	<b>174,102</b>	<b>0</b>	<b>0</b>	<b>174,102</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>174,102</b>	<b>0</b>	<b>0</b>	<b>174,102</b>	<b>0</b>	<b>174,102</b>	<b>0</b>	<b>0</b>	<b>174,102</b>
<b>Total cost of District Hospital Services</b>		<b>0</b>	<b>174,102</b>	<b>0</b>	<b>0</b>	<b>174,102</b>	<b>0</b>	<b>174,102</b>	<b>0</b>	<b>0</b>	<b>174,102</b>

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**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	2,424,832	0	0	0	2,424,832	2,424,832	0	0	0	2,424,832
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	110,000	110,000
221003 Staff Training	0	0	0	0	0	0	4,322	0	0	4,322
221007 Books, Periodicals & Newspapers	0	576	0	0	576	0	600	0	0	600
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	22,500	0	0	22,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	100,000	100,000
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,463	0	0	5,463	0	0	0	194,000	194,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
228004 Maintenance – Other	0	3,681	0	0	3,681	0	737	0	0	737
<b>Total Cost of output088301</b>	<b>2,424,832</b>	<b>49,620</b>	<b>0</b>	<b>0</b>	<b>2,474,452</b>	<b>2,424,832</b>	<b>37,660</b>	<b>0</b>	<b>404,000</b>	<b>2,866,492</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	11,023	0	0	11,023
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,023</b>	<b>0</b>	<b>0</b>	<b>11,023</b>
<b>Total Cost of Higher LG Services</b>	<b>2,424,832</b>	<b>49,620</b>	<b>0</b>	<b>0</b>	<b>2,474,452</b>	<b>2,424,832</b>	<b>48,682</b>	<b>0</b>	<b>404,000</b>	<b>2,877,515</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	921,255	921,255	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>921,255</b>	<b>921,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>921,255</b>	<b>921,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,424,832</b>	<b>49,620</b>	<b>0</b>	<b>921,255</b>	<b>3,395,708</b>	<b>2,424,832</b>	<b>48,682</b>	<b>0</b>	<b>404,000</b>	<b>2,877,515</b>
<b>Total cost of Health</b>	<b>2,424,832</b>	<b>391,820</b>	<b>48,103</b>	<b>921,255</b>	<b>3,786,011</b>	<b>2,424,832</b>	<b>395,085</b>	<b>48,612</b>	<b>404,000</b>	<b>3,272,530</b>

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**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,373,735</b>	<b>4,377,900</b>	<b>9,055,048</b>
District Unconditional Grant (Non-Wage)	0	0	265
District Unconditional Grant (Wage)	54,542	27,271	54,542
Locally Raised Revenues	9,467	8,000	11,467
Other Transfers from Central Government	80,069	13,247	79,500
Sector Conditional Grant (Non-Wage)	1,712,680	570,893	1,392,297
Sector Conditional Grant (Wage)	7,516,977	3,758,488	7,516,977
<b>Development Revenues</b>	<b>774,118</b>	<b>516,078</b>	<b>764,989</b>
Sector Development Grant	774,118	516,078	764,989
<b>Total Revenues shares</b>	<b>10,147,853</b>	<b>4,893,978</b>	<b>9,820,037</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,571,519	3,632,790	7,571,519
Non Wage	1,802,216	592,140	1,483,529
<b>Development Expenditure</b>			
Domestic Development	774,118	319,557	764,989
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,147,853</b>	<b>4,544,487</b>	<b>9,820,037</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	5,120,542	0	0	0	5,120,542	5,175,085	0	0	0	5,175,085
<b>Total Cost of output078102</b>	<b>5,120,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,120,542</b>	<b>5,175,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,175,085</b>
<b>Total Cost of Higher LG Services</b>	<b>5,120,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,120,542</b>	<b>5,175,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,175,085</b>
02 Lower Local Services										

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**078151 Primary Schools Services UPE (LLS)**

263104 Transfers to other govt. units (Current)	0	383,166	0	0	383,166	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	339,588	0	0	339,588

**Total for LCIII: Kyesiiga County: Bukoto 53,490**

LCII: Bbuliro	BBUULIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Bbuliro	KATIKAMU P/S	Source: Sector Conditional Grant (Non-Wage)	3,662
LCII: Bugere	BUGERE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,366
LCII: Bugere	KAMULEGU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,302
LCII: Bugere	LWAGGULWE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,078
LCII: Kitunga	Kikonda P.S	Source: Sector Conditional Grant (Non-Wage)	4,286
LCII: Kitunga	KITUNGA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	4,670
LCII: Kitunga	KITUNGA CHURCH OF UGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,278
LCII: Kyesiiga	KABANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Kyesiiga	KYESIIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Kyesiiga	ST. MBAAGA MULEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,462

**Total for LCIII: Bukakata County: Bukoto 18,134**

LCII: Bukibonga	ST. LUKE BUKAKATA P.S	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: Makonzi	ST. ANDREW GGOLOBA P.S	Source: Sector Conditional Grant (Non-Wage)	2,582
LCII: Ssunga	GREEN VALLEY KASANJE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,398
LCII: Ssunga	Ssunga P.S.	Source: Sector Conditional Grant (Non-Wage)	3,214
LCII: Ssunga	ST. CHARLES LWANGA KABENDERA	Source: Sector Conditional Grant (Non-Wage)	3,030

**Total for LCIII: Kyanamukaaka County: Bukoto 47,710**

LCII: Buyaga	ST. DAMIANO BUYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Buyaga	ST. JUDE KAMMENGO P.S	Source: Sector Conditional Grant (Non-Wage)	3,118
LCII: Buyinja	LUKODDE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,310
LCII: Buyinja	Lukode Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Buyinja	LUZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,086

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LCII: Kamuzinda	KAMUZINDA	Source: Sector Conditional Grant (Non-Wage)	2,334
LCII: Kamuzinda	KYAMULA P.S	Source: Sector Conditional Grant (Non-Wage)	4,358
LCII: Kyantale	BUJJU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,574
LCII: Kyantale	BUWUNDE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,590
LCII: Kyantale	KYANTALE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,406
LCII: Kyantale	ST. LAWRENCE KKINDU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Zzimwe	ST. PAUL BUNA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Zzimwe	ZZIMWE COPE	Source: Sector Conditional Grant (Non-Wage)	3,974
<b>Total for LCIII: Buwunga</b>	<b>County: Bukoto</b>		<b>74,870</b>
LCII: Bulando	Bulando P.S	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Buwunga	Kyabbumba P.S.	Source: Sector Conditional Grant (Non-Wage)	3,054
LCII: Ggulama	Gulama St Joseph P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Kamwozi	Kijonjo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,198
LCII: Kamwozi	Kyengerere P.S.	Source: Sector Conditional Grant (Non-Wage)	2,822
LCII: Kamwozi	Lwannunda P.S.	Source: Sector Conditional Grant (Non-Wage)	5,734
LCII: Kamwozi	Narozari Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	3,158
LCII: Kanywa	Kasozzi St Mary s P.S.	Source: Sector Conditional Grant (Non-Wage)	4,286
LCII: Kanywa	ST. ANDREWS NKUKE P.S	Source: Sector Conditional Grant (Non-Wage)	7,046
LCII: Kanywa	TEKEERA- KANYWA P.S	Source: Sector Conditional Grant (Non-Wage)	2,950
LCII: Kasaka	KAJUNA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,014
LCII: Kasaka	Kasaka P.S.	Source: Sector Conditional Grant (Non-Wage)	5,710
LCII: Kitengesa	Kitengesa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,174
LCII: Kitengesa	ST. MATHEWS KYASSUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,798
LCII: Mazinga	Butale Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Mazinga	Mugamba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Mazinga	ST. KIZITO BUTENZI	Source: Sector Conditional Grant (Non-Wage)	3,526
<b>Total for LCIII: Mukungwe</b>	<b>County: Bukoto</b>		<b>70,370</b>
LCII: Bugabira	MASAKA SCHOOL (SNE)	Source: Sector Conditional Grant (Non-Wage)	2,102
LCII: Bugabira	Ndegeya C.O U	Source: Sector Conditional Grant (Non-Wage)	6,694
LCII: Bugabira	St. Bruno Ndegeya P.S.	Source: Sector Conditional Grant (Non-Wage)	2,990

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LCII: Bulayi	Kiyumba P.S.	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Bulayi	St. Henry s Kiwaala p/s	Source: Sector Conditional Grant (Non-Wage)	3,446
LCII: Kalagala	KALAGALA COPE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,118
LCII: Kalagala	Kitenga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Kalagala	ST. IGNASTIUS NYENDO MISAALI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,110
LCII: Katwadde	Kasaala P.S.	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Matanga	Kaddugala P.S.	Source: Sector Conditional Grant (Non-Wage)	3,334
LCII: Matanga	Kinyerere P.S.	Source: Sector Conditional Grant (Non-Wage)	4,630
LCII: Matanga	ST. GREGORY BUTENDE	Source: Sector Conditional Grant (Non-Wage)	8,414
LCII: Samalia	Kako P.S.	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Samalia	Kyalusolwe P.S.	Source: Sector Conditional Grant (Non-Wage)	3,374
LCII: Samalia	Mpugwe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,334
<b>Total for LCIII: Kabonera</b>	<b>County: Bukoto</b>		<b>75,014</b>
LCII: Bisanje	BISANJE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,094
LCII: Bisanje	BISANJE ST MODESTA RC	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Bisanje	BUTAAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,030
LCII: Bisanje	NABINENE ADV. P.S	Source: Sector Conditional Grant (Non-Wage)	3,134
LCII: Butale	BUTALE CU P.S	Source: Sector Conditional Grant (Non-Wage)	2,070
LCII: Butale	BUTALE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	6,278
LCII: Butale	KIKUNGWE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,790
LCII: Butale	KIKUNGWE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,470
LCII: Butale	KIWANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,614
LCII: Kakunyu	GAYAZA MULIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,798
LCII: Kakunyu	KASANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,374
LCII: Kakunyu	KISENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,574
LCII: Kitanga	KASEETA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,766
LCII: Kitanga	ST. KIZITO KITANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Kiziba	KIZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,414
LCII: Kyamuyimbwa	AHMADIYA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,766

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<i>LCII: Kyamuyimbwa</i>		<i>ST. VINCENT KYAMUYIMBW A P/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,958
<b>Total Cost of output078151</b>	<b>0</b>	<b>383,166</b>	<b>0</b>	<b>0</b>	<b>383,166</b>	<b>0</b>	<b>339,588</b>	<b>0</b>	<b>0</b>	<b>339,588</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>383,166</b>	<b>0</b>	<b>0</b>	<b>383,166</b>	<b>0</b>	<b>339,588</b>	<b>0</b>	<b>0</b>	<b>339,588</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	912	0	912	0	0	1,050	0	1,050
<b>Total for LCIII: Kabonera</b>		<b>County: Bukoto</b>								<b>1,050</b>
<i>LCII: Butale</i>	<i>Kiwanyi</i>	<i>Environmental Impact Assessment - Capital Works- 495</i>				<i>Source: Sector Development Grant</i>				<i>1,050</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	2,910	0	2,910	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,805	0	5,805	0	0	189	0	189
<b>Total for LCIII: Kabonera</b>		<b>County: Bukoto</b>								<b>189</b>
<i>LCII: Butale</i>	<i>Kiwanyi</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Sector Development Grant</i>				<i>189</i>
312101 Non-Residential Buildings	0	0	266,130	0	266,130	0	0	80,032	0	80,032
<b>Total for LCIII: Kabonera</b>		<b>County: Bukoto</b>								<b>80,032</b>
<i>LCII: Butale</i>	<i>Kiwanyi P/S</i>	<i>Building Construction - Building Costs- 209</i>				<i>Source: Sector Development Grant</i>				<i>80,032</i>
312104 Other Structures	0	0	0	0	0	0	0	4,586	0	4,586
<b>Total for LCIII: Kabonera</b>		<b>County: Bukoto</b>								<b>4,586</b>
<i>LCII: Kirimya</i>	<i>Nabinene</i>	<i>Construction Services - Maintenance and Repair-400</i>				<i>Source: Sector Development Grant</i>				<i>4,586</i>
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>275,757</b>	<b>0</b>	<b>275,757</b>	<b>0</b>	<b>0</b>	<b>85,857</b>	<b>0</b>	<b>85,857</b>
<b>078181 Latrine construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	831	0	831	0	0	1,705	0	1,705

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<b>Total for LCIII: Kabonera</b>		<b>County: Bukoto</b>								<b>1,705</b>
<i>LCII: Kitanga</i>	<i>Kitanga</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>						<i>1,705</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	800	0	800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	558	0	558
<b>Total for LCIII: Kabonera</b>		<b>County: Bukoto</b>								<b>558</b>
<i>LCII: Kitanga</i>	<i>Kitanga, Kisenyi and Bulando</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>						<i>558</i>
312101 Non-Residential Buildings	0	0	255,340	0	255,340	0	0	63,711	0	63,711
<b>Total for LCIII: Buwunga</b>		<b>County: Bukoto</b>								<b>21,237</b>
<i>LCII: Bulando</i>	<i>Bulando P/S</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>						<i>21,237</i>
<b>Total for LCIII: Kabonera</b>		<b>County: Bukoto</b>								<b>42,474</b>
<i>LCII: Kakunyu</i>	<i>Kisenyi</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>						<i>21,237</i>
<i>LCII: Kitanga</i>	<i>Kitanga</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>						<i>21,237</i>
312104 Other Structures	0	0	0	0	0	0	0	13,044	0	13,044
<b>Total for LCIII: Kabonera</b>		<b>County: Bukoto</b>								<b>13,044</b>
<i>LCII: Butale</i>	<i>Bisanje</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>						<i>13,044</i>
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>256,970</b>	<b>0</b>	<b>256,970</b>	<b>0</b>	<b>0</b>	<b>79,018</b>	<b>0</b>	<b>79,018</b>
<b>078183 Provision of furniture to primary schools</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	385	0	385	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	102	0	102

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<b>Total for LCIII: Kyesiiga</b>		<b>County: Bukoto</b>								<b>102</b>
<i>LCII: Bugere</i>	<i>Lwaggulwe</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>						<i>102</i>
312203 Furniture & Fixtures	0	0	6,993	0	6,993	0	0	22,500	0	<b>22,500</b>
<b>Total for LCIII: Kyanamukaaka</b>		<b>County: Bukoto</b>								<b>10,650</b>
<i>LCII: Zzimwe</i>	<i>Buna</i>	<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>						<i>5,250</i>
<i>LCII: Zzimwe</i>	<i>Buna P/S</i>	<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>						<i>5,400</i>
<b>Total for LCIII: Kabonera</b>		<b>County: Bukoto</b>								<b>11,850</b>
<i>LCII: Kirimya</i>	<i>Gayaza Muliira</i>	<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>						<i>11,850</i>
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>7,378</b>	<b>0</b>	<b>7,378</b>	<b>0</b>	<b>0</b>	<b>22,602</b>	<b>0</b>	<b>22,602</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>540,105</b>	<b>0</b>	<b>540,105</b>	<b>0</b>	<b>0</b>	<b>187,477</b>	<b>0</b>	<b>187,477</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>5,120,542</b>	<b>383,166</b>	<b>540,105</b>	<b>0</b>	<b>6,043,814</b>	<b>5,175,085</b>	<b>339,588</b>	<b>187,477</b>	<b>0</b>	<b>5,702,149</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,946,667	0	0	0	1,946,667	1,892,125	0	0	0	<b>1,892,125</b>
<b>Total Cost of output078201</b>	<b>1,946,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,946,667</b>	<b>1,892,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,892,125</b>
<b>Total Cost of Higher LG Services</b>	<b>1,946,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,946,667</b>	<b>1,892,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,892,125</b>
02 Lower Local Services										
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263104 Transfers to other govt. units (Current)	0	11,118	0	0	11,118	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	0	848,049	0	0	848,049	0	531,111	0	0	<b>531,111</b>

<b>Total for LCIII: Kyesiiga</b>		<b>County: Bukoto</b>								<b>88,260</b>
<i>LCII: Bugere</i>		<i>KADDUGALA S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>88,260</i>
<b>Total for LCIII: Bukakata</b>		<b>County: Bukoto</b>								<b>7,473</b>
<i>LCII: Bukibonga</i>		<i>JOHN HILL SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>7,473</i>

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<b>Total for LCIII: Kyanamukaaka</b>	<b>County: Bukoto</b>	<b>22,983</b>
<i>LCII: Buyaga</i>	<i>KIZZA MEMORIAL VOCATIONAL S.S.S</i> Source: Sector Conditional Grant (Non-Wage)	11,421
<i>LCII: Kyantale</i>	<i>ST MICHAEL VOCATIONAL SS BUTENDE</i> Source: Sector Conditional Grant (Non-Wage)	11,562
<b>Total for LCIII: Buwunga</b>	<b>County: Bukoto</b>	<b>39,057</b>
<i>LCII: Buwunga</i>	<i>KITENGEESA COMPREHENSIVE</i> Source: Sector Conditional Grant (Non-Wage)	11,139
<i>LCII: Ggulama</i>	<i>ST MARTIN S.S NAROZALI</i> Source: Sector Conditional Grant (Non-Wage)	6,486
<i>LCII: Kamwozi</i>	<i>GREEN HILL SS BUKOTO MASAKA</i> Source: Sector Conditional Grant (Non-Wage)	8,742
<i>LCII: Kamwozi</i>	<i>LAKES HIGH SCH.KALINGA</i> Source: Sector Conditional Grant (Non-Wage)	11,280
<i>LCII: Mazinga</i>	<i>KIRIMYA HIGH SCHOOL</i> Source: Sector Conditional Grant (Non-Wage)	1,410
<b>Total for LCIII: Mukungwe</b>	<b>County: Bukoto</b>	<b>166,509</b>
<i>LCII: Kalagala</i>	<i>TARBUK SSS</i> Source: Sector Conditional Grant (Non-Wage)	24,477
<i>LCII: Katwadde</i>	<i>MAWANDA HILL GIRLS SS</i> Source: Sector Conditional Grant (Non-Wage)	3,102
<i>LCII: Matanga</i>	<i>KIKUNGWE S.S</i> Source: Sector Conditional Grant (Non-Wage)	77,217
<i>LCII: Samalia</i>	<i>ST MAURICE LWAGGULWE S.S.S</i> Source: Sector Conditional Grant (Non-Wage)	61,713
<b>Total for LCIII: Kabonera</b>	<b>County: Bukoto</b>	<b>181,167</b>
<i>LCII: Butale</i>	<i>ST ANTHONY S.S KAYUNGA</i> Source: Sector Conditional Grant (Non-Wage)	139,713
<i>LCII: Kakunyu</i>	<i>KIRIMYA VOC.S.S MUGENDAWAL A</i> Source: Sector Conditional Grant (Non-Wage)	21,432
<i>LCII: Kirimya</i>	<i>LAKESIDE S.S NKOMA</i> Source: Sector Conditional Grant (Non-Wage)	5,922
<i>LCII: Kirimya</i>	<i>ST MUGAGGA VOC SCHOOL KKINDU</i> Source: Sector Conditional Grant (Non-Wage)	14,100
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>25,662</b>
<i>LCII: Missing Parish</i>	<i>GGULAMA SS NAKATEETE</i> Source: Sector Conditional Grant (Non-Wage)	22,701
<i>LCII: Missing Parish</i>	<i>MIVULE SS</i> Source: Sector Conditional Grant (Non-Wage)	2,961

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Total Cost of output078251		0	859,166	0	0	859,166	0	531,111	0	0	531,111
Total Cost of Lower Local Services		0	859,166	0	0	859,166	0	531,111	0	0	531,111
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078280 Secondary School Construction and Rehabilitation</b>											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	577,512	0	577,512	
<b>Total for LCIII: Bukakata</b>					<b>County: Bukoto</b>					<b>577,512</b>	
<i>LCII: Bukibonga</i>	<i>Bunaddu</i>	<i>Building Construction - Building Costs- 209</i>		<i>Source: Sector Development Grant</i>						<i>577,512</i>	
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577,512</b>	<b>0</b>	<b>577,512</b>	
<b>078283 Laboratories and Science Room Construction</b>											
312101 Non-Residential Buildings	0	0	176,600	0	176,600	0	0	0	0	0	
<b>Total Cost of output078283</b>	<b>0</b>	<b>0</b>	<b>176,600</b>	<b>0</b>	<b>176,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>176,600</b>	<b>0</b>	<b>176,600</b>	<b>0</b>	<b>0</b>	<b>577,512</b>	<b>0</b>	<b>577,512</b>	
<b>Total cost of Secondary Education</b>	<b>1,946,667</b>	<b>859,166</b>	<b>176,600</b>	<b>0</b>	<b>2,982,434</b>	<b>1,892,125</b>	<b>531,111</b>	<b>577,512</b>	<b>0</b>	<b>3,000,748</b>	
<b>0783 Skills Development</b>											
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries	449,767	0	0	0	449,767	449,767	0	0	0	449,767	
211103 Allowances (Incl. Casuals, Temporary)	0	71,270	0	0	71,270	0	0	0	0	0	
213001 Medical expenses (To employees)	0	9,006	0	0	9,006	0	0	0	0	0	
221010 Special Meals and Drinks	0	121,878	0	0	121,878	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	3,460	0	0	3,460	0	0	0	0	0	
221017 Subscriptions	0	1,450	0	0	1,450	0	0	0	0	0	
227001 Travel inland	0	106,553	0	0	106,553	0	0	0	0	0	
<b>Total Cost of output078301</b>	<b>449,767</b>	<b>313,617</b>	<b>0</b>	<b>0</b>	<b>763,384</b>	<b>449,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,767</b>	
<b>Total Cost of Higher LG Services</b>	<b>449,767</b>	<b>313,617</b>	<b>0</b>	<b>0</b>	<b>763,384</b>	<b>449,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,767</b>	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078351 Skills Development Services</b>											
263104 Transfers to other govt. units (Current)	0	156,317	0	0	156,317	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	469,934	0	0	469,934	
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>469,934</b>	
<i>LCII: Missing Parish</i>			<i>Ndegeya PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>313,617</i>	

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<i>LCII: Missing Parish</i>	<i>ST. KIZITO KITOVU MASAKA</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>	
<b>Total Cost of output078351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>469,934</b>	<b>0</b>	<b>0</b>	<b>469,934</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>469,934</b>	<b>0</b>	<b>0</b>	<b>469,934</b>
<b>Total cost of Skills Development</b>	<b>449,767</b>	<b>469,934</b>	<b>0</b>	<b>0</b>	<b>919,701</b>	<b>449,767</b>	<b>469,934</b>	<b>0</b>	<b>0</b>	<b>919,701</b>

**0784 Education & Sports Management and Inspection**

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

**078401 Monitoring and Supervision of Primary and Secondary Education**

211101 General Staff Salaries	54,542	0	0	0	54,542	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,069	0	0	10,069	0	0	0	0	0
222001 Telecommunications	0	413	0	0	413	0	0	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	70,000	0	0	70,000	0	37,198	0	0	37,198
228002 Maintenance - Vehicles	0	1,467	0	0	1,467	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>54,542</b>	<b>89,949</b>	<b>0</b>	<b>0</b>	<b>144,492</b>	<b>0</b>	<b>37,198</b>	<b>0</b>	<b>0</b>	<b>37,198</b>

**078402 Monitoring and Supervision Secondary Education**

227001 Travel inland	0	0	0	0	0	0	14,466	0	0	14,466
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,466</b>	<b>0</b>	<b>0</b>	<b>14,466</b>

**078405 Education Management Services**

211101 General Staff Salaries	0	0	0	0	0	54,542	0	0	0	54,542
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	26,778	0	0	26,778
222003 Information and communications technology (ICT)	0	0	0	0	0	0	265	0	0	265
227001 Travel inland	0	0	0	0	0	0	62,722	0	0	62,722
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,542</b>	<b>89,765</b>	<b>0</b>	<b>0</b>	<b>144,307</b>
<b>Total Cost of Higher LG Services</b>	<b>54,542</b>	<b>89,949</b>	<b>0</b>	<b>0</b>	<b>144,492</b>	<b>54,542</b>	<b>141,429</b>	<b>0</b>	<b>0</b>	<b>195,971</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**078472 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	57,412	0	57,412	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>57,412</b>	<b>0</b>	<b>57,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,412</b>	<b>0</b>	<b>57,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>54,542</b>	<b>89,949</b>	<b>57,412</b>	<b>0</b>	<b>201,904</b>	<b>54,542</b>	<b>141,429</b>	<b>0</b>	<b>0</b>	<b>195,971</b>

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**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,467	0	0	1,467
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>1,467</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>1,467</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>1,467</b>
<b>Total cost of Education</b>	<b>7,571,519</b>	<b>1,802,216</b>	<b>774,118</b>	<b>0</b>	<b>10,147,853</b>	<b>7,571,519</b>	<b>1,483,529</b>	<b>764,989</b>	<b>0</b>	<b>9,820,037</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>668,658</b>	<b>281,385</b>	<b>747,956</b>
District Unconditional Grant (Non-Wage)	4,800	2,400	265
District Unconditional Grant (Wage)	25,665	12,832	25,665
Other Transfers from Central Government	638,193	266,152	0
Sector Conditional Grant (Non-Wage)	0	0	722,026
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>668,658</b>	<b>281,385</b>	<b>747,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,665	12,832	25,665
Non Wage	642,993	268,552	722,291
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>668,658</b>	<b>281,385</b>	<b>747,956</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	25,665	0	0	0	25,665	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	171,595	0	0	171,595
<b>Total Cost of output048104</b>	<b>25,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,665</b>	<b>0</b>	<b>171,595</b>	<b>0</b>	<b>0</b>	<b>171,595</b>
<b>048105 District Road equipment and machinery repaired</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	550,696	0	0	550,696
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,696</b>	<b>0</b>	<b>0</b>	<b>550,696</b>

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**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	0	0	0	0	25,665	0	0	0	0	25,665
221008 Computer supplies and Information Technology (IT)	0	400	0	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,640	0	0	0	1,640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	0	1,900	0	0	0	0	0
227001 Travel inland	0	860	0	0	0	860	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>25,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,665</b>
<b>Total Cost of Higher LG Services</b>	<b>25,665</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,465</b>	<b>25,665</b>	<b>722,291</b>	<b>0</b>	<b>0</b>	<b>747,956</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048158 District Roads Maintainence (URF)**

263106 Other Current grants	0	638,193	0	0	0	638,193	0	0	0	0	0
<b>Total Cost of output048158</b>	<b>0</b>	<b>638,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>638,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>638,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>638,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>25,665</b>	<b>642,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,658</b>	<b>25,665</b>	<b>722,291</b>	<b>0</b>	<b>0</b>	<b>747,956</b>
<b>Total cost of Roads and Engineering</b>	<b>25,665</b>	<b>642,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,658</b>	<b>25,665</b>	<b>722,291</b>	<b>0</b>	<b>0</b>	<b>747,956</b>

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**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,155</b>	<b>34,077</b>	<b>66,920</b>
District Unconditional Grant (Non-Wage)	0	0	265
District Unconditional Grant (Wage)	34,985	17,493	34,985
Sector Conditional Grant (Non-Wage)	33,169	16,585	31,669
<b>Development Revenues</b>	<b>435,147</b>	<b>290,098</b>	<b>425,190</b>
Sector Development Grant	414,094	276,063	405,388
Transitional Development Grant	21,053	14,035	19,802
<b>Total Revenues shares</b>	<b>503,302</b>	<b>324,175</b>	<b>492,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,985	17,493	34,985
Non Wage	33,169	16,585	31,934
<b>Development Expenditure</b>			
Domestic Development	435,147	87,691	425,190
External Financing	0	0	0
<b>Total Expenditure</b>	<b>503,302</b>	<b>121,769</b>	<b>492,110</b>

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

**0981 Rural Water Supply and Sanitation**

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

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221011 Printing, Stationery, Photocopying and Binding	0	663	0	0	663	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>10,763</b>	<b>0</b>	<b>0</b>	<b>10,763</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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

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

**098104 Promotion of Community Based Management**

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

**098105 Promotion of Sanitation and Hygiene**

227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Higher LG Services</b>	<b>34,985</b>	<b>33,169</b>	<b>0</b>	<b>0</b>	<b>68,155</b>	<b>34,985</b>	<b>31,934</b>	<b>0</b>	<b>0</b>	<b>66,920</b>

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

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

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

263370 Sector Development Grant	0	0	0	0	0	0	0	94,388	0	94,388
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**Total for LCIII: Kyanamukaaka** County: Bukoto **94,388**

LCII: Zzimwe All the District Other Contracted Projects Source: Sector Development Grant 94,388

<b>Total Cost of output098151</b>	<b>0</b>	<b>114,190</b>	<b>0</b>	<b>114,190</b>						
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>114,190</b>	<b>0</b>	<b>114,190</b>						
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	21,052	0	21,052
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<b>Total for LCIII: Kyanamukaaka</b>		<b>County: Bukoto</b>						<b>21,052</b>	
<i>LCII: Kyantale</i>	<i>Kyantale</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>					<i>21,052</i>	
<b>Total Cost of output098172</b>		<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>23,220</b>
<b>098175 Non Standard Service Delivery Capital</b>									
312104 Other Structures		0	0	92,094	0	92,094	0	0	92,146
<b>Total for LCIII: Kyanamukaaka</b>		<b>County: Bukoto</b>						<b>42,529</b>	
<i>LCII: Buyaga</i>	<i>St Denis P/s</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>7,088</i>	
<i>LCII: Buyinja</i>	<i>Lukodde P/s</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>7,088</i>	
<i>LCII: Kyantale</i>	<i>Lion Foundation</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>7,088</i>	
<i>LCII: Kyantale</i>	<i>Pisigah P/s</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					<i>7,088</i>	
<i>LCII: Kyantale</i>	<i>Radzia ISM P/s</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>7,088</i>	
<i>LCII: Zzimwe</i>	<i>Little Lambs P/s</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>7,088</i>	
<b>Total for LCIII: Buwunga</b>		<b>County: Bukoto</b>						<b>14,176</b>	
<i>LCII: Kamwozi</i>	<i>St martin SDA</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>7,088</i>	
<i>LCII: Kitengesa</i>	<i>Kitengesa Moslem</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>7,088</i>	
<b>Total for LCIII: Mukungwe</b>		<b>County: Bukoto</b>						<b>28,353</b>	
<i>LCII: Bugabira</i>	<i>Namasene P/s</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>7,088</i>	
<i>LCII: Bulayi</i>	<i>Nottredom Sec</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>7,088</i>	
<i>LCII: Kalagala</i>	<i>Kayunga SEC school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>7,088</i>	

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<i>LCII: Matanga</i>	<i>St Gregory Butende P/s</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	7,088
<b>Total for LCIII: Kabonera</b>		<b>County: Bukoto</b>		<b>7,088</b>
<i>LCII: Butale</i>	<i>Kikungwe moslem P/s</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	7,088
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>92,094</b>
		<b>0</b>	<b>0</b>	<b>92,146</b>
		<b>0</b>	<b>0</b>	<b>92,146</b>
<b>098180 Construction of public latrines in RGCs</b>				
312104 Other Structures		0	0	30,000
<b>Total for LCIII: Kyanamukaaka</b>		<b>County: Bukoto</b>		<b>30,000</b>
<i>LCII: Buyaga</i>	<i>Bbaale landing Site</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	30,000
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>30,000</b>
		<b>0</b>	<b>0</b>	<b>30,000</b>
		<b>0</b>	<b>0</b>	<b>30,000</b>
<b>098183 Borehole drilling and rehabilitation</b>				
312104 Other Structures		0	0	292,000
<b>Total for LCIII: Kyanamukaaka</b>		<b>County: Bukoto</b>		<b>21,682</b>
<i>LCII: Kamuzinda</i>	<i>Kamuzinda</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	21,682
<b>Total for LCIII: Buwunga</b>		<b>County: Bukoto</b>		<b>4,336</b>
<i>LCII: Kasaka</i>	<i>Kajjuna C/U</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	2,168
<i>LCII: Kitengesa</i>	<i>Kitenegesa T.C</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	2,168
<b>Total for LCIII: Mukungwe</b>		<b>County: Bukoto</b>		<b>6,505</b>
<i>LCII: Samalia</i>	<i>Katwadde</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	2,168
<i>LCII: Samalia</i>	<i>Luzinga</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	2,168
<i>LCII: Samalia</i>	<i>Rev Nsamba</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	2,168

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<b>Total for LCIII: Kabonera</b>		<b>County: Bukoto</b>						<b>2,168</b>		
<i>LCII: Butale</i>	<i>Prison</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>				<i>2,168</i>		
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>292,000</b>	<b>0</b>	<b>292,000</b>	<b>0</b>	<b>0</b>	<b>34,692</b>	<b>0</b>	<b>34,692</b>
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures	0	0	0	0	0	0	0	130,942	0	130,942
<b>Total for LCIII: Kyanamukaaka</b>		<b>County: Bukoto</b>								<b>130,942</b>
<i>LCII: Kamuzinda</i>	<i>Kyanamukaaka TC</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>130,942</i>
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,942</b>	<b>0</b>	<b>130,942</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>435,147</b>	<b>0</b>	<b>435,147</b>	<b>0</b>	<b>0</b>	<b>311,000</b>	<b>0</b>	<b>311,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>34,985</b>	<b>33,169</b>	<b>435,147</b>	<b>0</b>	<b>503,302</b>	<b>34,985</b>	<b>31,934</b>	<b>425,190</b>	<b>0</b>	<b>492,110</b>
<b>Total cost of Water</b>	<b>34,985</b>	<b>33,169</b>	<b>435,147</b>	<b>0</b>	<b>503,302</b>	<b>34,985</b>	<b>31,934</b>	<b>425,190</b>	<b>0</b>	<b>492,110</b>

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*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>129,036</b>	<b>60,518</b>	<b>458,559</b>
District Unconditional Grant (Non-Wage)	2,000	3,000	17,500
District Unconditional Grant (Wage)	109,875	54,938	191,757
Locally Raised Revenues	12,000	0	44,084
Other Transfers from Central Government	0	0	200,000
Sector Conditional Grant (Non-Wage)	5,161	2,581	5,218
<b>Development Revenues</b>	<b>200,000</b>	<b>20,000</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	0	0	30,000
Other Transfers from Central Government	200,000	0	0
<b>Total Revenues shares</b>	<b>329,036</b>	<b>80,518</b>	<b>488,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	109,875	54,938	191,757
Non Wage	19,161	5,581	266,802
<b>Development Expenditure</b>			
Domestic Development	200,000	20,000	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>329,036</b>	<b>80,518</b>	<b>488,559</b>

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

**0983 Natural Resources Management**

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

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227001 Travel inland	0	3,000	0	0	3,000	0	206,563	0	0	206,563
<b>Total Cost of output098301</b>	<b>109,875</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>115,875</b>	<b>191,757</b>	<b>206,563</b>	<b>0</b>	<b>0</b>	<b>398,319</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,281	0	0	3,281
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,281</b>	<b>0</b>	<b>0</b>	<b>3,281</b>
<b>098305 Forestry Regulation and Inspection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>098306 Community Training in Wetland management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,281	0	0	3,281
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,281</b>	<b>0</b>	<b>0</b>	<b>4,281</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	5,143	0	0	5,143
<b>Total Cost of output098307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,143</b>	<b>0</b>	<b>0</b>	<b>5,143</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	2,161	0	0	2,161	0	2,159	0	0	2,159
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,161</b>	<b>0</b>	<b>0</b>	<b>2,161</b>	<b>0</b>	<b>2,159</b>	<b>0</b>	<b>0</b>	<b>2,159</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,188	0	0	2,188
227001 Travel inland	0	2,200	0	0	2,200	0	5,000	0	0	5,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,188</b>	<b>0</b>	<b>0</b>	<b>7,188</b>
<b>098311 Infrastruture Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	0	0	1,688	0	0	1,688
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,188</b>	<b>0</b>	<b>0</b>	<b>32,188</b>
<b>Total Cost of Higher LG Services</b>	<b>109,875</b>	<b>19,161</b>	<b>0</b>	<b>0</b>	<b>129,036</b>	<b>191,757</b>	<b>266,802</b>	<b>30,000</b>	<b>0</b>	<b>488,559</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
312104 Other Structures	0	0	192,000	0	192,000	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>109,875</b>	<b>19,161</b>	<b>200,000</b>	<b>0</b>	<b>329,036</b>	<b>191,757</b>	<b>266,802</b>	<b>30,000</b>	<b>0</b>	<b>488,559</b>
<b>Total cost of Natural Resources</b>	<b>109,875</b>	<b>19,161</b>	<b>200,000</b>	<b>0</b>	<b>329,036</b>	<b>191,757</b>	<b>266,802</b>	<b>30,000</b>	<b>0</b>	<b>488,559</b>

# Vote:533 Masaka District

# FY 2019/20

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>627,169</b>	<b>157,321</b>	<b>456,395</b>
District Unconditional Grant (Non-Wage)	8,000	3,500	20,000
District Unconditional Grant (Wage)	119,599	59,800	125,924
Locally Raised Revenues	12,000	0	12,000
Other Transfers from Central Government	449,486	74,980	260,000
Sector Conditional Grant (Non-Wage)	38,084	19,042	38,471
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
External Financing	10,000	0	0
<b>Total Revenues shares</b>	<b>637,169</b>	<b>157,321</b>	<b>456,395</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,599	59,800	125,924
Non Wage	507,570	97,522	330,471
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	10,000	0	0
<b>Total Expenditure</b>	<b>637,169</b>	<b>157,321</b>	<b>456,395</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
226002 Licenses	0	0	0	0	0	0	20,456	0	0	20,456
227001 Travel inland	0	1,687	0	0	1,687	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>1,687</b>	<b>0</b>	<b>0</b>	<b>1,687</b>	<b>0</b>	<b>20,456</b>	<b>0</b>	<b>0</b>	<b>20,456</b>
<b>108103 Operational and Maintenance of Public Libraries</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	0	0	0	0

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<b>Total Cost of output108103</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	1,116	0	0	1,116	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,882	0	0	2,882	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>7,882</b>	<b>0</b>	<b>0</b>	<b>7,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	260,000	0	0	260,000	0	260,000	0	0	260,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	18,015	0	0	18,015
227001 Travel inland	0	24,300	0	0	24,300	0	10,995	0	0	10,995
<b>Total Cost of output108110</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>29,010</b>	<b>0</b>	<b>0</b>	<b>29,010</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	13,391	0	0	13,391
227001 Travel inland	0	192,362	0	0	192,362	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>192,362</b>	<b>0</b>	<b>0</b>	<b>192,362</b>	<b>0</b>	<b>13,391</b>	<b>0</b>	<b>0</b>	<b>13,391</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	119,599	0	0	0	119,599	125,924	0	0	0	125,924
227001 Travel inland	0	7,223	0	0	7,223	0	7,614	0	0	7,614
<b>Total Cost of output108117</b>	<b>119,599</b>	<b>7,223</b>	<b>0</b>	<b>0</b>	<b>126,822</b>	<b>125,924</b>	<b>7,614</b>	<b>0</b>	<b>0</b>	<b>133,538</b>
<b>Total Cost of Higher LG Services</b>	<b>119,599</b>	<b>507,570</b>	<b>0</b>	<b>0</b>	<b>627,169</b>	<b>125,924</b>	<b>330,471</b>	<b>0</b>	<b>0</b>	<b>456,395</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	10,000	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>119,599</b>	<b>507,570</b>	<b>0</b>	<b>10,000</b>	<b>637,169</b>	<b>125,924</b>	<b>330,471</b>	<b>0</b>	<b>0</b>	<b>456,395</b>
<b>Total cost of Community Based Services</b>	<b>119,599</b>	<b>507,570</b>	<b>0</b>	<b>10,000</b>	<b>637,169</b>	<b>125,924</b>	<b>330,471</b>	<b>0</b>	<b>0</b>	<b>456,395</b>

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**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>82,985</b>	<b>50,297</b>	<b>123,711</b>
District Unconditional Grant (Non-Wage)	41,528	18,287	51,400
District Unconditional Grant (Wage)	36,420	18,210	37,311
Locally Raised Revenues	5,038	13,800	35,000
<b>Development Revenues</b>	<b>385,560</b>	<b>32,550</b>	<b>660,907</b>
District Discretionary Development Equalization Grant	28,907	7,711	60,907
External Financing	356,653	24,839	600,000
<b>Total Revenues shares</b>	<b>468,546</b>	<b>82,847</b>	<b>784,618</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,420	18,210	37,311
Non Wage	46,566	32,087	86,400
<b>Development Expenditure</b>			
Domestic Development	28,907	7,710	60,907
External Financing	356,653	0	600,000
<b>Total Expenditure</b>	<b>468,546</b>	<b>58,007</b>	<b>784,618</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	36,420	0	0	0	36,420	37,311	0	0	0	37,311
221011 Printing, Stationery, Photocopying and Binding	0	3,038	0	0	3,038	0	0	0	0	0
227001 Travel inland	0	2,335	0	0	2,335	0	20,240	0	100,000	120,240
<b>Total Cost of output138301</b>	<b>36,420</b>	<b>5,373</b>	<b>0</b>	<b>0</b>	<b>41,793</b>	<b>37,311</b>	<b>20,240</b>	<b>0</b>	<b>100,000</b>	<b>157,551</b>

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**138302 District Planning**

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138303 Statistical data collection**

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

**138304 Demographic data collection**

227001 Travel inland	0	0	0	0	0	0	0	2,497	0	2,497
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0	50,000	50,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,497</b>	<b>50,000</b>	<b>52,497</b>						

**138306 Development Planning**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	20,390	0	20,390
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	24,000	0	0	24,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>26,390</b>	<b>0</b>	<b>50,390</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	6,480	0	0	6,480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,160	0	0	2,160
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>6,480</b>	<b>0</b>	<b>0</b>	<b>6,480</b>	<b>0</b>	<b>8,160</b>	<b>0</b>	<b>0</b>	<b>8,160</b>

**138308 Operational Planning**

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	0	0	13,500	0	405,000	418,500
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>450,000</b>	<b>463,500</b>

**138309 Monitoring and Evaluation of Sector plans**

221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	26,712	0	0	26,712	0	4,000	2,020	0	6,020
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>26,712</b>	<b>0</b>	<b>0</b>	<b>26,712</b>	<b>0</b>	<b>13,500</b>	<b>2,020</b>	<b>0</b>	<b>15,520</b>
<b>Total Cost of Higher LG Services</b>	<b>36,420</b>	<b>46,566</b>	<b>0</b>	<b>0</b>	<b>82,985</b>	<b>37,311</b>	<b>86,400</b>	<b>30,907</b>	<b>600,000</b>	<b>754,618</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	327,653	327,653	0	0	0	0	0
312101 Non-Residential Buildings	0	0	2,001	21,000	23,001	0	0	30,000	0	30,000
<b>Total for LCIII: Kyesiiga</b>										<b>30,000</b>
<i>LCII: Kyesiiga</i>	<i>Kyesiiga</i>		<i>Building Construction - Latrines-237</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>30,000</i>
312211 Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	23,906	8,000	31,906	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>28,907</b>	<b>356,653</b>	<b>385,560</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,907</b>	<b>356,653</b>	<b>385,560</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>36,420</b>	<b>46,566</b>	<b>28,907</b>	<b>356,653</b>	<b>468,546</b>	<b>37,311</b>	<b>86,400</b>	<b>60,907</b>	<b>600,000</b>	<b>784,618</b>
<b>Total cost of Planning</b>	<b>36,420</b>	<b>46,566</b>	<b>28,907</b>	<b>356,653</b>	<b>468,546</b>	<b>37,311</b>	<b>86,400</b>	<b>60,907</b>	<b>600,000</b>	<b>784,618</b>

**Vote:533 Masaka District**

**FY 2019/20**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,761</b>	<b>28,881</b>	<b>57,798</b>
District Unconditional Grant (Non-Wage)	12,960	6,480	8,180
District Unconditional Grant (Wage)	40,801	20,401	38,618
Locally Raised Revenues	11,000	2,000	11,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>64,761</b>	<b>28,881</b>	<b>57,798</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,801	20,401	38,618
Non Wage	23,960	8,480	19,180
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,761</b>	<b>28,881</b>	<b>57,798</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	40,801	0	0	0	40,801	38,618	0	0	0	38,618
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,839	0	0	6,839
222003 Information and communications technology (ICT)	0	619	0	0	619	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>40,801</b>	<b>11,619</b>	<b>0</b>	<b>0</b>	<b>52,420</b>	<b>38,618</b>	<b>6,839</b>	<b>0</b>	<b>0</b>	<b>45,457</b>

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**FY 2019/20**

**148202 Internal Audit**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,000	0	0	<b>11,000</b>
227001 Travel inland	0	12,341	0	0	12,341	0	1,341	0	0	<b>1,341</b>
<b>Total Cost of output148202</b>	<b>0</b>	<b>12,341</b>	<b>0</b>	<b>0</b>	<b>12,341</b>	<b>0</b>	<b>12,341</b>	<b>0</b>	<b>0</b>	<b>12,341</b>
<b>Total Cost of Higher LG Services</b>	<b>40,801</b>	<b>23,960</b>	<b>0</b>	<b>0</b>	<b>64,761</b>	<b>38,618</b>	<b>19,180</b>	<b>0</b>	<b>0</b>	<b>57,798</b>
<b>Total cost of Internal Audit Services</b>	<b>40,801</b>	<b>23,960</b>	<b>0</b>	<b>0</b>	<b>64,761</b>	<b>38,618</b>	<b>19,180</b>	<b>0</b>	<b>0</b>	<b>57,798</b>
<b>Total cost of Internal Audit</b>	<b>40,801</b>	<b>23,960</b>	<b>0</b>	<b>0</b>	<b>64,761</b>	<b>38,618</b>	<b>19,180</b>	<b>0</b>	<b>0</b>	<b>57,798</b>

# Vote:533 Masaka District

# FY 2019/20

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	73,436
District Unconditional Grant (Non-Wage)	0	0	22,000
District Unconditional Grant (Wage)	0	0	30,251
Locally Raised Revenues	0	0	11,000
Sector Conditional Grant (Non-Wage)	0	0	10,185
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	73,436
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	30,251
Non Wage	0	0	43,185
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	73,436

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

#### 0683 Commercial Services

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

**Vote:533 Masaka District**

**FY 2019/20**

**068302 Enterprise Development Services**

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

**068303 Market Linkage Services**

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

**068304 Cooperatives Mobilisation and Outreach Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**068305 Tourism Promotional Services**

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

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	3,300	0	0	3,300
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**068307 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	3,285	0	0	3,285
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,285</b>	<b>0</b>	<b>0</b>	<b>3,285</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,251</b>	<b>43,185</b>	<b>0</b>	<b>0</b>	<b>73,436</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,251</b>	<b>43,185</b>	<b>0</b>	<b>0</b>	<b>73,436</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,251</b>	<b>43,185</b>	<b>0</b>	<b>0</b>	<b>73,436</b>

**Vote:533 Masaka District**

**FY 2019/20**

**Part III: Lower Local Government Budget Estimates**

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Kyesiiga	63,526	42,268	40,383
Bukakata	52,326	35,271	32,307
Kyanamukaaka	81,886	51,251	53,036
Buwunga	98,511	66,103	60,074
Mukungwe	109,225	66,730	71,667
Kabonera	84,343	51,353	56,315
<b>Grand Total</b>	<b>489,816</b>	<b>312,977</b>	<b>313,782</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>347,431</i>	<i>218,054</i>	<i>175,887</i>
<i>Domestic Devt:</i>	<i>142,385</i>	<i>94,923</i>	<i>137,895</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:533 Masaka District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kyesiiga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>43,931</b>	<b>29,205</b>	<b>21,385</b>
District Unconditional Grant (Non-Wage)	18,158	9,079	18,184
Locally Raised Revenues	3,201	0	3,201
Other Transfers from Central Government	22,573	20,126	0
<b><i>Development Revenues</i></b>	<b>19,595</b>	<b>13,063</b>	<b>18,999</b>
District Discretionary Development Equalization Grant	19,595	13,063	18,999
<b>Total Revenue Shares</b>	<b>63,526</b>	<b>42,268</b>	<b>40,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	43,931	29,205	21,385
<b><i>Development Expenditure</i></b>			
Domestic Development	19,595	13,063	18,999
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,526</b>	<b>42,268</b>	<b>40,383</b>

**Vote:533 Masaka District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bukakata**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,620</b>	<b>24,801</b>	<b>17,116</b>
District Unconditional Grant (Non-Wage)	14,841	7,420	14,830
Locally Raised Revenues	2,286	0	2,286
Other Transfers from Central Government	19,493	17,380	0
<b>Development Revenues</b>	<b>15,706</b>	<b>10,471</b>	<b>15,191</b>
District Discretionary Development Equalization Grant	15,706	10,471	15,191
<b>Total Revenue Shares</b>	<b>52,326</b>	<b>35,271</b>	<b>32,307</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,620	24,801	17,116
<b>Development Expenditure</b>			
Domestic Development	15,706	10,471	15,191
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,326</b>	<b>35,271</b>	<b>32,307</b>

**Vote:533 Masaka District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kyanamukaaka**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,556</b>	<b>35,698</b>	<b>30,471</b>
District Unconditional Grant (Non-Wage)	21,343	10,672	21,326
Locally Raised Revenues	9,145	0	9,145
Other Transfers from Central Government	28,068	25,026	0
<b>Development Revenues</b>	<b>23,330</b>	<b>15,553</b>	<b>22,565</b>
District Discretionary Development Equalization Grant	23,330	15,553	22,565
<b>Total Revenue Shares</b>	<b>81,886</b>	<b>51,251</b>	<b>53,036</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	58,556	35,698	30,471
<b>Development Expenditure</b>			
Domestic Development	23,330	15,553	22,565
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,886</b>	<b>51,251</b>	<b>53,036</b>

**Vote:533 Masaka District**

**FY 2019/20**

**SubCounty/Town Council/Division: Buwunga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>69,398</b>	<b>46,695</b>	<b>31,823</b>
District Unconditional Grant (Non-Wage)	26,275	13,137	26,336
Locally Raised Revenues	5,487	0	5,487
Other Transfers from Central Government	37,637	33,558	0
<b><i>Development Revenues</i></b>	<b>29,112</b>	<b>19,408</b>	<b>28,252</b>
District Discretionary Development Equalization Grant	29,112	19,408	28,252
<b>Total Revenue Shares</b>	<b>98,511</b>	<b>66,103</b>	<b>60,074</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	69,398	46,695	31,823
<b><i>Development Expenditure</i></b>			
Domestic Development	29,112	19,408	28,252
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,511</b>	<b>66,103</b>	<b>60,074</b>

**Vote:533 Masaka District**

**FY 2019/20**

**SubCounty/Town Council/Division: Mukungwe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>78,731</b>	<b>46,401</b>	<b>42,114</b>
District Unconditional Grant (Non-Wage)	27,453	13,727	27,482
Locally Raised Revenues	14,632	0	14,632
Other Transfers from Central Government	36,646	32,674	0
<b><i>Development Revenues</i></b>	<b>30,494</b>	<b>20,329</b>	<b>29,553</b>
District Discretionary Development Equalization Grant	30,494	20,329	29,553
<b>Total Revenue Shares</b>	<b>109,225</b>	<b>66,730</b>	<b>71,667</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	78,731	46,401	42,114
<b><i>Development Expenditure</i></b>			
Domestic Development	30,494	20,329	29,553
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,225</b>	<b>66,730</b>	<b>71,667</b>

**Vote:533 Masaka District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kabonera**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,195</b>	<b>35,254</b>	<b>32,979</b>
District Unconditional Grant (Non-Wage)	22,042	11,021	22,005
Locally Raised Revenues	10,974	0	10,974
Other Transfers from Central Government	27,179	24,233	0
<b>Development Revenues</b>	<b>24,149</b>	<b>16,099</b>	<b>23,336</b>
District Discretionary Development Equalization Grant	24,149	16,099	23,336
<b>Total Revenue Shares</b>	<b>84,343</b>	<b>51,353</b>	<b>56,315</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	60,195	35,254	32,979
<b>Development Expenditure</b>			
Domestic Development	24,149	16,099	23,336
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,343</b>	<b>51,353</b>	<b>56,315</b>

# Vote:533 Masaka District

# FY 2019/20

SubCounty/Town Council/Division: Kyesiiga

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,595	13,063	0
District Discretionary Development Equalization Grant	19,595	13,063	0
<b>Total Revenue Shares</b>	<b>19,595</b>	<b>13,063</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,595	13,063	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,595</b>	<b>13,063</b>	<b>0</b>

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

1383 Local Government Planning Services

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

**Vote:533 Masaka District**

**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	21,359	9,079	0
District Unconditional Grant (Non-Wage)	18,158	9,079	0
Locally Raised Revenues	3,201	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	21,359	9,079	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,359	9,079	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	21,359	9,079	0

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

**1481 Financial Management and Accountability(LG)**

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

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:533 Masaka District**

**FY 2019/20**

<i>Recurrent Revenues</i>	22,573	20,126	0
Other Transfers from Central Government	22,573	20,126	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>22,573</b>	<b>20,126</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,573	20,126	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,573</b>	<b>20,126</b>	<b>0</b>

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

**0481 District, Urban and Community Access Roads**

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

**SubCounty/Town Council/Division: Bukakata**

**Workplan : Planning**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,706	10,471	0

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District Discretionary Development Equalization Grant	15,706	10,471	0
<b>Total Revenue Shares</b>	<b>15,706</b>	<b>10,471</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,706	10,471	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,706</b>	<b>10,471</b>	<b>0</b>

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

**1383 Local Government Planning Services**

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

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	17,127	7,420	0
District Unconditional Grant (Non-Wage)	14,841	7,420	0
Locally Raised Revenues	2,286	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>17,127</b>	<b>7,420</b>	<b>0</b>

**Vote:533 Masaka District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,127	7,420	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,127</b>	<b>7,420</b>	<b>0</b>

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

**1481 Financial Management and Accountability(LG)**

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

**Workplan : Roads and Engineering**

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

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

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,493</b>	<b>17,380</b>	<b>0</b>

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

**0481 District, Urban and Community Access Roads**

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

**SubCounty/Town Council/Division: Kyanamukaaka**

**Workplan : Planning**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,330	15,553	0
District Discretionary Development Equalization Grant	23,330	15,553	0
<b>Total Revenue Shares</b>	<b>23,330</b>	<b>15,553</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,330	15,553	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,330</b>	<b>15,553</b>	<b>0</b>

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

**1383 Local Government Planning Services**

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

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,488</b>	<b>10,672</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	21,343	10,672	0
Locally Raised Revenues	9,145	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,488</b>	<b>10,672</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,488	10,672	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,488</b>	<b>10,672</b>	<b>0</b>

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

**Vote:533 Masaka District**

**FY 2019/20**

**1481 Financial Management and Accountability(LG)**

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

**Workplan : Roads and Engineering**

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

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

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

**Vote:533 Masaka District**

**FY 2019/20**

**0481 District, Urban and Community Access Roads**

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

**SubCounty/Town Council/Division: Buwunga**

**Workplan : Planning**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	29,112	19,408	0
District Discretionary Development Equalization Grant	29,112	19,408	0
<b>Total Revenue Shares</b>	<b>29,112</b>	<b>19,408</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	29,112	19,408	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,112</b>	<b>19,408</b>	<b>0</b>

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

# Vote:533 Masaka District

# FY 2019/20

## 1383 Local Government Planning Services

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

### Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,762</b>	<b>13,137</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	26,275	13,137	0
Locally Raised Revenues	5,487	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,762</b>	<b>13,137</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,762	13,137	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,762</b>	<b>13,137</b>	<b>0</b>

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

**Vote:533 Masaka District**

**FY 2019/20**

**1481 Financial Management and Accountability(LG)**

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

**Workplan : Roads and Engineering**

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

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

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

**Vote:533 Masaka District**

**FY 2019/20**

**0481 District, Urban and Community Access Roads**

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

**SubCounty/Town Council/Division: Mukungwe**

**Workplan : Planning**

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

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

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

**Vote:533 Masaka District**

**FY 2019/20**

**1383 Local Government Planning Services**

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

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,085</b>	<b>13,727</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	27,453	13,727	0
Locally Raised Revenues	14,632	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>42,085</b>	<b>13,727</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	42,085	13,727	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,085</b>	<b>13,727</b>	<b>0</b>

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

# Vote:533 Masaka District

# FY 2019/20

## 1481 Financial Management and Accountability(LG)

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

### Workplan : Roads and Engineering

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

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

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

**Vote:533 Masaka District**

**FY 2019/20**

**0481 District, Urban and Community Access Roads**

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

**SubCounty/Town Council/Division: Kabonera**

**Workplan : Planning**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	24,149	16,099	0
District Discretionary Development Equalization Grant	24,149	16,099	0
<b>Total Revenue Shares</b>	<b>24,149</b>	<b>16,099</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	24,149	16,099	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,149</b>	<b>16,099</b>	<b>0</b>

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

**Vote:533 Masaka District**

**FY 2019/20**

**1383 Local Government Planning Services**

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

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,016</b>	<b>11,021</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	22,042	11,021	0
Locally Raised Revenues	10,974	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>33,016</b>	<b>11,021</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,016	11,021	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,016</b>	<b>11,021</b>	<b>0</b>

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

# Vote:533 Masaka District

# FY 2019/20

## 1481 Financial Management and Accountability(LG)

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

## Workplan : Roads and Engineering

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

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

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

**Vote:533 Masaka District**

**FY 2019/20**

**0481 District, Urban and Community Access Roads**

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