

Vote:533 Masaka District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	400,000	254,119	804,261
o/w Higher Local Government	354,275	254,119	317,584
o/w Lower Local Government	45,725	0	486,678
Discretionary Government Transfers	2,343,232	1,819,482	2,390,492
o/w Higher Local Government	2,071,990	1,580,870	2,122,153
o/w Lower Local Government	271,242	238,612	268,339
Conditional Government Transfers	20,399,458	15,769,361	21,852,008
o/w Higher Local Government	20,399,458	15,769,361	21,852,008
o/w Lower Local Government	0	0	0
Other Government Transfers	2,330,666	485,751	9,267,206
o/w Higher Local Government	2,218,569	373,654	9,140,204
o/w Lower Local Government	112,097	112,097	127,002
External Financing	1,574,368	337,838	547,098
o/w Higher Local Government	1,574,368	337,838	547,098
o/w Lower Local Government	0	0	0
Grand Total	27,047,725	18,666,550	34,861,065
o/w Higher Local Government	26,618,661	18,315,841	33,979,047
o/w Lower Local Government	429,064	350,709	882,018

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	5,451,242	4,248,744	6,217,458
o/w Higher Local Government	5,134,275	4,010,133	5,335,440
o/w Lower Local Government	316,967	238,612	882,018
Finance	193,705	136,991	216,561
o/w Higher Local Government	193,705	136,991	216,561
o/w Lower Local Government	0	0	0
Statutory Bodies	436,507	295,724	438,868

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o/w Higher Local Government	436,507	295,724	438,868
o/w Lower Local Government	0	0	0
Production and Marketing	2,818,299	1,037,663	8,981,437
o/w Higher Local Government	2,818,299	1,037,663	8,981,437
o/w Lower Local Government	0	0	0
Health	3,859,625	2,453,200	3,436,325
o/w Higher Local Government	3,859,625	2,453,200	3,436,325
o/w Lower Local Government	0	0	0
Education	11,575,185	8,850,148	12,752,292
o/w Higher Local Government	11,575,185	8,850,148	12,752,292
o/w Lower Local Government	0	0	0
Roads and Engineering	554,671	434,999	498,210
o/w Higher Local Government	442,574	322,902	498,210
o/w Lower Local Government	112,097	112,097	0
Water	487,755	471,092	727,287
o/w Higher Local Government	487,755	471,092	727,287
o/w Lower Local Government	0	0	0
Natural Resources	488,559	193,161	255,470
o/w Higher Local Government	488,559	193,161	255,470
o/w Lower Local Government	0	0	0
Community Based Services	256,395	242,648	1,004,540
o/w Higher Local Government	256,395	242,648	1,004,540
o/w Lower Local Government	0	0	0
Planning	785,627	189,838	187,860
o/w Higher Local Government	785,627	189,838	187,860
o/w Lower Local Government	0	0	0
Internal Audit	65,618	64,705	81,916
o/w Higher Local Government	65,618	64,705	81,916
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	74,536	47,637	62,840
o/w Higher Local Government	74,536	47,637	62,840

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o/w Lower Local Government	0	0	0
Grand Total	27,047,725	18,666,550	34,861,065
<i>o/w Higher Local Government</i>	<i>26,618,661</i>	<i>18,315,841</i>	<i>33,979,047</i>
<i>o/w: Wage:</i>	<i>12,920,952</i>	<i>9,771,085</i>	<i>13,808,771</i>
<i>Non-Wage Reccurent:</i>	<i>10,259,223</i>	<i>6,342,801</i>	<i>10,370,267</i>
<i>Domestic Devt:</i>	<i>1,864,117</i>	<i>1,864,117</i>	<i>9,252,911</i>
<i>External Financing:</i>	<i>1,574,368</i>	<i>337,838</i>	<i>547,098</i>
<i>o/w Lower Local Government</i>	<i>429,064</i>	<i>350,709</i>	<i>882,018</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>287,984</i>	<i>209,628</i>	<i>743,750</i>
<i>Domestic Devt:</i>	<i>141,080</i>	<i>141,080</i>	<i>138,268</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:533 Masaka District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	400,000	254,119	804,261
Animal & Crop Husbandry related Levies	10,000	2,717	3,116
Application Fees	10,000	5,224	11,000
Business licenses	40,000	26,627	486,678
Educational/Instruction related levies	8,000	2,153	8,000
Inspection Fees	5,000	1,936	6,896
Land Fees	30,000	9,444	30,000
Local Hotel Tax	0	0	5,000
Local Services Tax	92,000	132,799	77,482
Market /Gate Charges	20,000	16,715	27,748
Miscellaneous receipts/income	8,000	2,851	22,025
Other Fees and Charges	10,000	2,500	5,000
Other Goods - Local	10,000	2,500	0
Other licenses	45,000	11,250	45,000
Other taxes on specific services	50,000	21,811	35,948
Property related Duties/Fees	20,000	5,091	20,000
Rates – Produced assets – from other govt. units	20,000	5,000	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	500	1,370
Rent & Rates - Non-Produced Assets – from private entities	20,000	5,000	9,000
2a. Discretionary Government Transfers	2,343,232	1,819,482	2,390,492
District Discretionary Development Equalization Grant	248,231	248,231	234,735
District Unconditional Grant (Non-Wage)	629,979	472,484	656,435
District Unconditional Grant (Wage)	1,465,022	1,098,767	1,499,321
2b. Conditional Government Transfer	20,399,458	15,769,361	21,852,008
Sector Conditional Grant (Wage)	11,455,930	8,672,319	12,309,450
Sector Conditional Grant (Non-Wage)	2,577,255	1,784,038	2,909,261
Sector Development Grant	1,727,164	1,727,164	2,189,859
Transitional Development Grant	29,802	29,802	19,802
General Public Service Pension Arrears (Budgeting)	374,041	374,041	322,575
Salary arrears (Budgeting)	22,188	22,188	0
Pension for Local Governments	3,391,325	2,543,494	3,391,325
Gratuity for Local Governments	821,753	616,315	709,736
2c. Other Government Transfer	2,330,666	485,751	9,267,206
Social Assistance Grant for Empowerment (SAGE)	0	0	200,000

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Support to PLE (UNEB)	79,500	0	89,817
Uganda Road Fund (URF)	529,006	415,751	594,347
Uganda Women Entrepreneurship Program(UWEP)	0	0	11,408
Youth Livelihood Programme (YLP)	70,000	70,000	200,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	300,000
Lake Victoria Environmental Management Project (LVEMP)	200,000	0	0
Neglected Tropical Diseases (NTDs)	0	0	19,163
Agriculture Cluster Development Project (ACDP)	1,452,160	0	7,639,081
Results Based Financing (RBF)	0	0	97,890
Parish Community Associations (PCAs)	0	0	115,500
3. External Financing	1,574,368	337,838	547,098
The AIDS Support Organisation (TASO)	0	0	6,430
Rakai Health Sciences Programme (RHSP)	160,000	158,000	172,496
African Development Bank (ADB)	0	0	0
United Nations Children Fund (UNICEF)	150,000	42,777	50,000
World Health Organisation (WHO)	570,368	16,938	10,000
Global Alliance for Vaccines and Immunization (GAVI)	194,000	70,123	8,172
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	500,000	50,000	0
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	0
United States Agency for International Development (USAID)	0	0	0
Research Triangle Institute (RTI)	0	0	300,000
Programme for Accessible Health Communication and Education (PACE)	0	0	0
Total Revenues shares	27,047,725	18,666,550	34,861,065

Vote:533 Masaka District**FY 2020/21****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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,113,559	3,989,418	5,020,440
District Unconditional Grant (Non-Wage)	136,501	134,916	117,109
District Unconditional Grant (Wage)	296,820	244,442	326,906
General Public Service Pension Arrears (Budgeting)	374,041	374,041	322,575
Gratuity for Local Governments	821,753	616,315	709,736
Locally Raised Revenues	70,931	54,022	152,788
Pension for Local Governments	3,391,325	2,543,494	3,391,325
Salary arrears (Budgeting)	22,188	22,188	0
Development Revenues	20,715	20,715	315,000
District Discretionary Development Equalization Grant	10,715	10,715	0
External Financing	0	0	300,000
Locally Raised Revenues	0	0	15,000
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	5,134,275	4,010,133	5,335,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	296,820	414,677	326,906
Non Wage	4,816,739	5,842,877	4,693,534
Development Expenditure			
Domestic Development	20,715	25,983	15,000
External Financing	0	0	300,000
Total Expenditure	5,134,275	6,283,538	5,335,440

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

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Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department											
211101 General Staff Salaries		296,820	0	0	0	296,820	326,906	0	0	0	326,906
221007 Books, Periodicals & Newspapers		0	528	0	0	528	0	528	0	0	528
221009 Welfare and Entertainment		0	30,170	0	0	30,170	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	1,800	0	0	1,800
221012 Small Office Equipment		0	1,000	0	0	1,000	0	3,600	0	0	3,600
221017 Subscriptions		0	0	0	0	0	0	31,757	0	0	31,757
222003 Information and communications technology (ICT)		0	632	0	0	632	0	0	0	0	0
223004 Guard and Security services		0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity		0	5,000	0	0	5,000	0	0	0	0	0
223006 Water		0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland		0	56,808	0	0	56,808	0	64,180	0	0	64,180
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	22,131	0	0	22,131
228002 Maintenance - Vehicles		0	8,000	0	0	8,000	0	16,000	0	0	16,000
Total Cost of output138101		296,820	106,738	0	0	403,559	326,906	145,396	0	0	472,302
138102 Human Resource Management Services											
212105 Pension for Local Governments		0	3,391,325	0	0	3,391,325	0	3,391,325	0	0	3,391,325
212107 Gratuity for Local Governments		0	821,753	0	0	821,753	0	709,736	0	0	709,736
221009 Welfare and Entertainment		0	2,407	0	0	2,407	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding		0	1,193	0	0	1,193	0	0	0	0	0
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	3,600	0	0	3,600
321608 General Public Service Pension arrears (Budgeting)		0	374,041	0	0	374,041	0	322,575	0	0	322,575
321617 Salary Arrears (Budgeting)		0	22,188	0	0	22,188	0	0	0	0	0
Total Cost of output138102		0	4,614,907	0	0	4,614,907	0	4,429,036	0	0	4,429,036
138103 Capacity Building for HLG											
221003 Staff Training		0	0	8,000	0	8,000	0	0	0	0	0
227001 Travel inland		0	0	2,715	0	2,715	0	0	0	0	0
Total Cost of output138103		0	0	10,715	0	10,715	0	0	0	0	0
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	6,000	0	0	6,000	0	31,728	0	300,000	331,728
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output138104		0	6,000	0	0	6,000	0	71,728	0	300,000	371,728

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138105 Public Information Dissemination

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138105	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138106 Office Support services

227001 Travel inland	0	1,032	0	0	1,032	0	1,553	0	0	1,553
Total Cost of output138106	0	1,032	0	0	1,032	0	1,553	0	0	1,553

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138107	0	1,000	0	0	1,000	0	2,000	0	0	2,000

138108 Assets and Facilities Management

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138108	0	2,000	0	0	2,000	0	3,000	0	0	3,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	8,821	0	0	8,821	0	2,221	0	0	2,221
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	25,000	0	0	25,000
227001 Travel inland	0	0	0	0	0	0	6,600	0	0	6,600
Total Cost of output138109	0	33,821	0	0	33,821	0	33,821	0	0	33,821

138111 Records Management Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138111	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138112 Information collection and management

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138112	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of output138113	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	296,820	4,775,499	10,715	0	5,083,035	326,906	4,693,534	0	300,000	5,320,440

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	41,240	0	0	41,240	0	0	0	0	0
Total Cost of output138151	0	41,240	0	0	41,240	0	0	0	0	0
Total Cost of Lower Local Services	0	41,240	0	0	41,240	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Katwe/Butego (Physical)				County: Masaka Municipality						15,000
<i>LCII: Butego</i>		<i>Kitabbiro</i>		<i>Building Construction - Offices-248</i>		<i>Source: Locally Raised Revenues</i>				<i>15,000</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	10,000	0	10,000	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	15,000	0	15,000
Total cost of District and Urban Administration	296,820	4,816,739	20,715	0	5,134,275	326,906	4,693,534	15,000	300,000	5,335,440
Total cost of Administration	296,820	4,816,739	20,715	0	5,134,275	326,906	4,693,534	15,000	300,000	5,335,440

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	193,705	136,991	216,561
District Unconditional Grant (Non-Wage)	77,143	57,857	107,143
District Unconditional Grant (Wage)	78,731	59,048	83,868
Locally Raised Revenues	37,831	20,085	25,550
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	193,705	136,991	216,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,731	59,048	83,868
Non Wage	114,974	69,068	132,693
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	193,705	128,117	216,561

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	78,731	0	0	0	78,731	83,868	0	0	0	83,868
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	160	0	0	160
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	6,500	0	0	6,500
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,686	0	0	9,686	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,880	0	0	14,880

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228002 Maintenance - Vehicles	0	1,585	0	0	1,585	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	376	0	0	376
Total Cost of output148101	78,731	22,791	0	0	101,522	83,868	44,716	0	0	128,584
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,259	0	0	11,259	0	11,000	0	0	11,000
Total Cost of output148102	0	11,259	0	0	11,259	0	11,000	0	0	11,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	11,259	0	0	11,259	0	4,250	0	0	4,250
227001 Travel inland	0	0	0	0	0	0	2,009	0	0	2,009
Total Cost of output148103	0	11,259	0	0	11,259	0	6,259	0	0	6,259
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	11,259	0	0	11,259	0	8,000	0	0	8,000
Total Cost of output148104	0	11,259	0	0	11,259	0	12,000	0	0	12,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,410	0	0	4,410
227001 Travel inland	0	11,263	0	0	11,263	0	7,165	0	0	7,165
Total Cost of output148105	0	11,263	0	0	11,263	0	11,575	0	0	11,575
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	0	0	0	0	0	47,143	0	0	47,143
227001 Travel inland	0	47,143	0	0	47,143	0	0	0	0	0
Total Cost of output148106	0	47,143	0	0	47,143	0	47,143	0	0	47,143
Total Cost of Higher LG Services	78,731	114,974	0	0	193,705	83,868	132,693	0	0	216,561
Total cost of Financial Management and Accountability(LG)	78,731	114,974	0	0	193,705	83,868	132,693	0	0	216,561
Total cost of Finance	78,731	114,974	0	0	193,705	83,868	132,693	0	0	216,561

Vote:533 Masaka District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	436,507	295,724	438,868
District Unconditional Grant (Non-Wage)	173,792	86,986	205,272
District Unconditional Grant (Wage)	157,715	118,286	152,350
Locally Raised Revenues	105,000	90,452	81,246
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	436,507	295,724	438,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,715	117,746	152,350
Non Wage	278,792	140,400	286,518
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	436,507	258,146	438,868

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	31,013	0	0	0	31,013	31,013	0	0	0	31,013
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	5,640	0	0	5,640
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	1,720	0	0	1,720
221009 Welfare and Entertainment	0	2,880	0	0	2,880	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	380	0	0	380

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221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	2,040	0	0	2,040	0	360	0	0	360
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	79,200	0	0	79,200	0	5,228	0	0	5,228
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	9,664	0	0	9,664
282101 Donations	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138201	31,013	97,640	0	0	128,653	31,013	46,272	0	0	77,285

138202 LG Procurement Management Services

227001 Travel inland	0	4,885	0	0	4,885	0	4,885	0	0	4,885
Total Cost of output138202	0	4,885	0	0	4,885	0	4,885	0	0	4,885

138203 LG Staff Recruitment Services

211101 General Staff Salaries	24,524	0	0	0	24,524	24,524	0	0	0	24,524
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200
221001 Advertising and Public Relations	0	0	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,040	0	0	2,040
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	22,000	0	0	22,000	0	4,960	0	0	4,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output138203	24,524	22,000	0	0	46,524	24,524	28,000	0	0	52,524

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	7,406	0	0	7,406	0	1,806	0	0	1,806
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output138204	0	7,406	0	0	7,406	0	7,406	0	0	7,406

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,040	0	0	2,040
227001 Travel inland	0	14,501	0	0	14,501	0	4,781	0	0	4,781
Total Cost of output138205	0	14,501	0	0	14,501	0	14,501	0	0	14,501
138206 LG Political and executive oversight										
211101 General Staff Salaries	102,178	0	0	0	102,178	96,813	0	0	0	96,813
211103 Allowances (Incl. Casuals, Temporary)	0	93,600	0	0	93,600	0	141,680	0	0	141,680
Total Cost of output138206	102,178	93,600	0	0	195,778	96,813	141,680	0	0	238,493
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	38,760	0	0	38,760
227001 Travel inland	0	38,760	0	0	38,760	0	5,014	0	0	5,014
Total Cost of output138207	0	38,760	0	0	38,760	0	43,774	0	0	43,774
Total Cost of Higher LG Services	157,715	278,792	0	0	436,507	152,350	286,518	0	0	438,868
Total cost of Local Statutory Bodies	157,715	278,792	0	0	436,507	152,350	286,518	0	0	438,868
Total cost of Statutory Bodies	157,715	278,792	0	0	436,507	152,350	286,518	0	0	438,868

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,747,064	966,428	1,979,062
District Unconditional Grant (Wage)	392,703	294,527	367,420
Locally Raised Revenues	7,000	500	0
Other Transfers from Central Government	1,452,160	0	707,298
Sector Conditional Grant (Non-Wage)	318,028	238,521	327,170
Sector Conditional Grant (Wage)	577,174	432,880	577,174
Development Revenues	71,235	71,235	7,002,375
Other Transfers from Central Government	0	0	6,931,783
Sector Development Grant	71,235	71,235	70,592
Total Revenues shares	2,818,299	1,037,663	8,981,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	969,877	727,407	944,594
Non Wage	1,777,188	236,042	1,034,468
Development Expenditure			
Domestic Development	71,235	35,886	7,002,375
External Financing	0	0	0
Total Expenditure	2,818,299	999,335	8,981,437

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	577,174	0	0	0	577,174	577,174	0	0	0	577,174
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,800	0	0	4,800
224006 Agricultural Supplies	0	6,120	0	0	6,120	0	6,978	0	0	6,978
227001 Travel inland	0	171,267	0	0	171,267	0	92,824	0	0	92,824

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	67,600	0	0	67,600
Total Cost of output018101	577,174	177,387	0	0	754,560	577,174	172,202	0	0	749,376
Total Cost of Higher LG Services	577,174	177,387	0	0	754,560	577,174	172,202	0	0	749,376

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,101	0	38,101
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Total for LCIII: Buwunga

County: Bukoto

38,101

LCII: Ggulama

Ggulama

Building
Construction -
Construction
Expenses-213

Source: Sector Development Grant

38,101

312104 Other Structures	0	0	7,750	0	7,750	0	0	0	0	0
312213 ICT Equipment	0	0	13,000	0	13,000	0	0	0	0	0
312301 Cultivated Assets	0	0	17,821	0	17,821	0	0	0	0	0
Total Cost of output018175	0	0	38,571	0	38,571	0	0	38,101	0	38,101
Total Cost of Capital Purchases	0	0	38,571	0	38,571	0	0	38,101	0	38,101
Total cost of Agricultural Extension Services	577,174	177,387	38,571	0	793,131	577,174	172,202	38,101	0	787,477

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018202 Cross cutting Training (Development Centres)

227001 Travel inland	0	338,065	0	0	338,065	0	0	0	0	0
Total Cost of output018202	0	338,065	0	0	338,065	0	0	0	0	0

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	974	0	0	974	0	936	0	0	936
227001 Travel inland	0	22,293	0	0	22,293	0	11,497	0	0	11,497
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,800	0	0	7,800
Total Cost of output018204	0	23,267	0	0	23,267	0	20,233	0	0	20,233

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	1,297	0	0	1,297	0	1,176	0	0	1,176
227001 Travel inland	0	20,369	0	0	20,369	0	11,569	0	0	11,569
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,800	0	0	7,800
Total Cost of output018205	0	21,666	0	0	21,666	0	20,544	0	0	20,544

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	511	0	0	511	0	500	0	0	500
227001 Travel inland	0	9,677	0	0	9,677	0	7,077	0	0	7,077

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output018207	0	10,188	0	0	10,188	0	10,178	0	0	10,178

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	88	0	0	88	0	94	0	0	94
227001 Travel inland	0	4,712	0	0	4,712	0	2,112	0	0	2,112
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output018210	0	4,800	0	0	4,800	0	4,806	0	0	4,806

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	1,297	0	0	1,297	0	1,176	0	0	1,176
227001 Travel inland	0	20,369	0	0	20,369	0	19,453	0	0	19,453
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,400	0	0	10,400
Total Cost of output018211	0	21,666	0	0	21,666	0	31,028	0	0	31,028

018212 District Production Management Services

211101 General Staff Salaries	392,703	0	0	0	392,703	367,420	0	0	0	367,420
221011 Printing, Stationery, Photocopying and Binding	0	1,439	0	0	1,439	0	1,567	0	0	1,567
227001 Travel inland	0	48,615	0	0	48,615	0	44,611	0	0	44,611
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	16,000	0	0	16,000
Total Cost of output018212	392,703	66,054	0	0	458,757	367,420	68,178	0	0	435,598
Total Cost of Higher LG Services	392,703	485,706	0	0	878,409	367,420	154,968	0	0	522,388

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

242003 Other	0	1,114,095	0	0	1,114,095	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	707,298	0	0	707,298

Total for LCIII: Katwe/Butego (Physical) **County: Masaka Municipality** **707,298**

LCII: Butego *Project recurrent activity implementation* *Support to ACDP project implementation* *Source: Other Transfers from Central Government* *707,298*

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	6,931,783	0	0	6,931,783
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Total for LCIII: Buwunga **County: Bukoto** **6,931,783**

LCII: Buwunga *Construction of road chokes in the entire district* *Connection of the district network for access roads* *Source: Other Transfers from Central Government* *6,931,783*

Total Cost of output018251	0	1,114,095	0	0	1,114,095	0	707,298	6,931,783	0	7,639,081
Total Cost of Lower Local Services	0	1,114,095	0	0	1,114,095	0	707,298	6,931,783	0	7,639,081

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,490	0	32,490
Total for LCIII: Katwe/Butego (Physical)					County: Masaka Municipality					32,490
<i>LCII: Katwe</i>	<i>Kirumba</i>		<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>					<i>32,490</i>
Total Cost of output018272	0	0	0	0	0	0	0	32,490	0	32,490
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	11,224	0	11,224	0	0	0	0	0
Total Cost of output018275	0	0	11,224	0	11,224	0	0	0	0	0
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	21,440	0	21,440	0	0	0	0	0
Total Cost of output018282	0	0	21,440	0	21,440	0	0	0	0	0
Total Cost of Capital Purchases	0	0	32,664	0	32,664	0	0	32,490	0	32,490
Total cost of District Production Services	392,703	1,599,801	32,664	0	2,025,168	367,420	862,266	6,964,273	0	8,193,960
Total cost of Production and Marketing	969,877	1,777,188	71,235	0	2,818,299	944,594	1,034,468	7,002,375	0	8,981,437

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,852,653	2,132,758	3,169,818
Locally Raised Revenues	8,963	0	0
Other Transfers from Central Government	0	0	117,053
Sector Conditional Grant (Non-Wage)	385,857	289,384	478,281
Sector Conditional Grant (Wage)	2,457,832	1,843,374	2,574,484
Development Revenues	1,006,973	320,442	266,506
External Financing	974,368	287,838	207,098
Sector Development Grant	32,604	32,604	59,409
Total Revenues shares	3,859,625	2,453,200	3,436,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,457,832	3,063,261	2,574,484
Non Wage	394,820	310,648	595,334
Development Expenditure			
Domestic Development	32,604	32,604	59,409
External Financing	974,368	0	207,098
Total Expenditure	3,859,625	3,406,513	3,436,325

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
227001 Travel inland	0	0	0	570,368	570,368	0	0	0	0	0
Total Cost of output088106	0	0	0	570,368	570,368	0	0	0	0	0
Total Cost of Higher LG Services	0	0	0	570,368	570,368	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	16,287	0	0	16,287	0	23,237	0	0	23,237
Total for LCIII: Bukakata										6,639
LCII: Bukibonga										6,639
										ARCHBISHOP J CABANA SSUNGA H
Total for LCIII: Buwunga										3,320
LCII: Bulando										3,320
										Nakasojjo Health Centre
Total for LCIII: Mukungwe										13,278
LCII: Bugabira										6,639
										KAKO HC III
LCII: Bugabira										6,639
										ST BENEDICT BUTENDE HC III
Total Cost of output088153	0	16,287	0	0	16,287	0	23,237	0	0	23,237
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	157,369	0	0	157,369	0	185,895	0	0	185,895
Total for LCIII: Kyesiiga										19,917
LCII: Bbuliro										13,278
										KAMULEGU HC III
LCII: Bbuliro										6,639
										KITUNGA HC II
Total for LCIII: Bukakata										19,917
LCII: Bukibonga										13,278
										BUKAKATA HC III
LCII: Bukibonga										6,639
										MAKONZI HC II
Total for LCIII: Kyanamukaaka										39,835
LCII: Buyaga										6,639
										BUYAGA HC II
LCII: Buyaga										26,556
										KYANAMUKAA KA HC IV
LCII: Buyaga										6,639
										ZZIMWE HC II
Total for LCIII: Buwunga										39,835
LCII: Bulando										13,278
										BUKEERI HC III
LCII: Bulando										13,278
										BUWUNGA HC III
LCII: Bulando										6,639
										KAMWOOZI HC II
LCII: Bulando										6,639
										MAZINGA HC II

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Total for LCIII: Mukungwe					County: Bukoto					46,474	
LCII: Bugabira		BUGABIRA HC II		Source: Sector Conditional Grant (Non-Wage)		6,639					
LCII: Bugabira		KIYUMBA HC IV		Source: Sector Conditional Grant (Non-Wage)		26,556					
LCII: Bugabira		MPUGWE HC III		Source: Sector Conditional Grant (Non-Wage)		13,278					
Total for LCIII: Kabonera					County: Bukoto					19,917	
LCII: Bisanje		BUKOTO HC III		Source: Sector Conditional Grant (Non-Wage)		13,278					
LCII: Bisanje		KYAMUYIMBW A HC II		Source: Sector Conditional Grant (Non-Wage)		6,639					
Total Cost of output088154		0	157,369	0	0	157,369	0	185,895	0	0	185,895
Total Cost of Lower Local Services		0	173,656	0	0	173,656	0	209,132	0	0	209,132
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	32,604	0	32,604	0	0	13,000	0	13,000
Total for LCIII: Kyesiiga					County: Bukoto					13,000	
LCII: Kitunga		Kitunga HCII		Building Construction - Construction Expenses-213		Source: Sector Development Grant					13,000
Total Cost of output088180		0	0	32,604	0	32,604	0	0	13,000	0	13,000
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	46,409	0	46,409
Total for LCIII: Mukungwe					County: Bukoto					46,409	
LCII: Bulayi		Kiyumba HCIV		Building Construction - Ceilings-211		Source: Sector Development Grant					46,409
Total Cost of output088182		0	0	0	0	0	0	0	46,409	0	46,409
Total Cost of Capital Purchases		0	0	32,604	0	32,604	0	0	59,409	0	59,409
Total cost of Primary Healthcare		0	173,656	32,604	570,368	776,629	0	209,132	59,409	0	268,541
0882 District Hospital Services											
Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088252 NGO Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)		0	167,572	0	0	167,572	0	232,243	0	0	232,243

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Total for LCIII: Missing Subcounty	County: Missing County					232,243				
<i>LCII: Missing Parish</i>	<i>KITOVU HEALTH CARE COMPLEX</i>					<i>Source: Sector Conditional Grant (Non-Wage) 232,243</i>				
Total Cost of output088252	0	167,572	0	0	167,572	0	232,243	0	0	232,243
Total Cost of Lower Local Services	0	167,572	0	0	167,572	0	232,243	0	0	232,243
Total cost of District Hospital Services	0	167,572	0	0	167,572	0	232,243	0	0	232,243

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries		2,457,832	0	0	0	2,457,832	2,574,484	0	0	0	2,574,484
221002 Workshops and Seminars		0	0	0	50,000	50,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment		0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,370	0	160,000	164,370	0	4,000	0	0	4,000
222001 Telecommunications		0	500	0	0	500	0	0	0	0	0
223005 Electricity		0	2,000	0	0	2,000	0	0	0	0	0
223006 Water		0	600	0	0	600	0	0	0	0	0
227001 Travel inland		0	0	0	194,000	194,000	0	124,295	0	207,098	331,393
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles		0	7,000	0	0	7,000	0	5,264	0	0	5,264
228004 Maintenance – Other		0	5,000	0	0	5,000	0	2,400	0	0	2,400
Total Cost of output088301		2,457,832	42,570	0	404,000	2,904,402	2,574,484	153,959	0	207,098	2,935,540
088302 Healthcare Services Monitoring and Inspection											
221009 Welfare and Entertainment		0	8,963	0	0	8,963	0	0	0	0	0
227001 Travel inland		0	2,060	0	0	2,060	0	0	0	0	0
Total Cost of output088302		0	11,023	0	0	11,023	0	0	0	0	0
Total Cost of Higher LG Services		2,457,832	53,592	0	404,000	2,915,425	2,574,484	153,959	0	207,098	2,935,540
Total cost of Health Management and Supervision		2,457,832	53,592	0	404,000	2,915,425	2,574,484	153,959	0	207,098	2,935,540
Total cost of Health		2,457,832	394,820	32,604	974,368	3,859,625	2,574,484	595,334	59,409	207,098	3,436,325

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,353,159	7,628,121	11,278,971
District Unconditional Grant (Wage)	54,542	40,907	59,453
Locally Raised Revenues	11,467	0	4,000
Other Transfers from Central Government	79,500	0	89,817
Sector Conditional Grant (Non-Wage)	1,786,726	1,191,151	1,967,909
Sector Conditional Grant (Wage)	8,420,924	6,396,064	9,157,793
Development Revenues	1,222,026	1,222,026	1,473,321
Sector Development Grant	1,222,026	1,222,026	1,473,321
Total Revenues shares	11,575,185	8,850,148	12,752,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,475,466	6,077,682	9,217,245
Non Wage	1,877,693	1,154,629	2,061,726
Development Expenditure			
Domestic Development	1,222,026	951,566	1,473,321
External Financing	0	0	0
Total Expenditure	11,575,185	8,183,877	12,752,292

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,120,542	0	0	0	5,120,542	5,486,958	0	0	0	5,486,958
227001 Travel inland	0	0	0	0	0	0	74,817	0	0	74,817
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078102	5,120,542	0	0	0	5,120,542	5,486,958	93,817	0	0	5,580,775
Total Cost of Higher LG Services	5,120,542	0	0	0	5,120,542	5,486,958	93,817	0	0	5,580,775

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	457,486	0	0	457,486	0	587,672	0	0	587,672
Total for LCIII: Kyesiiga										87,916
LCII: Bbuliro										8,388
LCII: Bbuliro										7,538
LCII: Bugere										6,824
LCII: Bugere										9,595
LCII: Bugere										15,069
LCII: Kitunga										5,753
LCII: Kitunga										8,354
LCII: Kitunga										2,863
LCII: Kyesiiga										7,300
LCII: Kyesiiga										11,669
LCII: Kyesiiga										4,563
Total for LCIII: Bukakata										34,698
LCII: Bukibonga										7,691
LCII: Makonzi										7,878
LCII: Ssunga										9,425
LCII: Ssunga										4,750
LCII: Ssunga										4,954
Total for LCIII: Kyanamukaaka										85,907
LCII: Buyaga										11,244
LCII: Buyaga										4,886
LCII: Buyinja										6,994
LCII: Buyinja										6,399

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LCII: Buyinja	LUZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Kamuzinda	KAMUZINDA	Source: Sector Conditional Grant (Non-Wage)	2,880
LCII: Kamuzinda	KYAMULA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: Kyantale	BUJJU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Kyantale	BUWUNDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,849
LCII: Kyantale	KYANTALE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,433
LCII: Kyantale	ST. LAWRENCE KKINDU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Zzimwe	ST. PAUL BUNA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,119
LCII: Zzimwe	ZZIMWE COPE	Source: Sector Conditional Grant (Non-Wage)	4,801
Total for LCIII: Buwunga	County: Bukoto		121,873
LCII: Bulando	Bulando P.S	Source: Sector Conditional Grant (Non-Wage)	10,666
LCII: Buwunga	Kyabbumba P.S.	Source: Sector Conditional Grant (Non-Wage)	3,832
LCII: Ggulama	Gulama St Joseph P.S.	Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: Kamwozi	Kijonjo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Kamwozi	Kyengerere P.S.	Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: Kamwozi	Lwannunda P.S.	Source: Sector Conditional Grant (Non-Wage)	11,295
LCII: Kamwozi	Narozari Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	4,597
LCII: Kanywa	Kasozzi St Mary s P.S.	Source: Sector Conditional Grant (Non-Wage)	3,985
LCII: Kanywa	ST. ANDREWS NKUKE P.S	Source: Sector Conditional Grant (Non-Wage)	14,967
LCII: Kanywa	TEKEERA- KANYWA P.S	Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: Kasaka	KAJUNA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,039
LCII: Kasaka	Kasaka P.S.	Source: Sector Conditional Grant (Non-Wage)	10,462
LCII: Kitengesa	Kitengesa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Kitengesa	ST. MATHEWS KYASSUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Mazinga	Butale Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: Mazinga	Mugamba P.S.	Source: Sector Conditional Grant (Non-Wage)	7,742
LCII: Mazinga	ST. KIZITO BUTENZI	Source: Sector Conditional Grant (Non-Wage)	4,291
Total for LCIII: Mukungwe	County: Bukoto		142,919
LCII: Bugabira	MASAKA SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,935
LCII: Bugabira	Ndegeya C.O U	Source: Sector Conditional Grant (Non-Wage)	14,831

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LCII: Bugabira	St. Bruno Ndegeya P.S.	Source: Sector Conditional Grant (Non-Wage)	4,308
LCII: Bulayi	Kiyumba P.S.	Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: Bulayi	St. Henry s Kiwaala p/s	Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: Kalagala	KALAGALA COPE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,982
LCII: Kalagala	Kitenga P.S.	Source: Sector Conditional Grant (Non-Wage)	11,397
LCII: Kalagala	ST. IGNAZIUS NYENDO MISAALI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,117
LCII: Katwadda	Kasaala P.S.	Source: Sector Conditional Grant (Non-Wage)	11,788
LCII: Matanga	Kaddugala P.S.	Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: Matanga	Kinyerere P.S.	Source: Sector Conditional Grant (Non-Wage)	9,068
LCII: Matanga	ST. GREGORY BUTENDE	Source: Sector Conditional Grant (Non-Wage)	16,565
LCII: Samalia	Kako P.S.	Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: Samalia	Kyalusolve P.S.	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Samalia	Mpugwe P.S.	Source: Sector Conditional Grant (Non-Wage)	13,947
Total for LCIII: Kabonera	County: Bukoto		114,359
LCII: Bisanje	BISANJE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,991
LCII: Bisanje	BISANJE ST MODESTA RC	Source: Sector Conditional Grant (Non-Wage)	5,804
LCII: Bisanje	BUTAAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,070
LCII: Bisanje	NABINENE ADV. P.S	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Butale	BUTALE CU P.S	Source: Sector Conditional Grant (Non-Wage)	2,999
LCII: Butale	BUTALE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Butale	KIKUNGWE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,920
LCII: Butale	KIKUNGWE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,459
LCII: Butale	KIWANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,804
LCII: Kakunyu	KASANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,059
LCII: Kakunyu	KISENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,652
LCII: Kirimya	GAYAZA MULIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,995
LCII: Kitanga	KASEETA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,487
LCII: Kitanga	ST. KIZITO KITANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,586
LCII: Kiziba	KIZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,572

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LCII: Kyamuyimbwa				AHMADIYA MUSLIM P.S.		Source: Sector Conditional Grant (Non-Wage)				4,121	
LCII: Kyamuyimbwa				ST. VINCENT KYAMUYIMBW A P/S		Source: Sector Conditional Grant (Non-Wage)				6,620	
Total Cost of output078151		0	457,486	0	0	457,486	0	587,672	0	0	587,672
Total Cost of Lower Local Services		0	457,486	0	0	457,486	0	587,672	0	0	587,672
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	2,043	0	2,043	0	0	0	0	0
Total Cost of output078175		0	0	2,043	0	2,043	0	0	0	0	0
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	700	0	700
Total for LCIII: Kyesiiga				County: Bukoto				700			
LCII: Bbuliro		Bbuliro		Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant				700	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2	0	2	0	0	3,138	0	3,138
Total for LCIII: Kyanamukaaka				County: Bukoto				1,569			
LCII: Zzimwe		Lubumba		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				1,569	
Total for LCIII: Kabonera				County: Bukoto				1,569			
LCII: Kirimya		Gayaza-Nabowa		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				1,569	
312101 Non-Residential Buildings		0	0	86,807	0	86,807	0	0	169,462	0	169,462
Total for LCIII: Kyanamukaaka				County: Bukoto				84,731			
LCII: Zzimwe		Lubumba		Building Construction - Schools-256		Source: Sector Development Grant				84,731	
Total for LCIII: Kabonera				County: Bukoto				84,731			
LCII: Kirimya		Gayaza-Nabowa		Building Construction - Schools-256		Source: Sector Development Grant				84,731	
Total Cost of output078180		0	0	86,810	0	86,810	0	0	173,300	0	173,300

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078181 Latrine construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	350	0	350	0	0	2,750	0	2,750
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Total for LCIII: Kyanamukaaka **County: Bukoto** **2,750**

LCII: Zzimwe Lubumba Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 2,750

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14	0	14	0	0	6,215	0	6,215
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Total for LCIII: Kyanamukaaka **County: Bukoto** **6,215**

LCII: Zzimwe Lubumba Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 6,215

312101 Non-Residential Buildings	0	0	80,701	0	80,701	0	0	80,242	0	80,242
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Total for LCIII: Kyesiiga **County: Bukoto** **1,800**

LCII: Bugere Lwaggulwe Mixed Primary School Building Construction - Toilet Repair-270 Source: Sector Development Grant 900

LCII: Kitunga Kitunga Moslem Primary School Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 900

Total for LCIII: Bukakata **County: Bukoto** **1,800**

LCII: Makonzi Ggolooba Primary School Building Construction - Toilet Repair-270 Source: Sector Development Grant 900

LCII: Ssunga Green Valley Kasanje Primary School Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 900

Total for LCIII: Kyanamukaaka **County: Bukoto** **3,193**

LCII: Kyantale Kkindu Primary School Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 900

LCII: Zzimwe Lubumba Building Construction - Structures-266 Source: Sector Development Grant 2,293

Total for LCIII: Buwunga **County: Bukoto** **5,400**

LCII: Bulando Bulando Primary School Building Construction - Toilet Repair-270 Source: Sector Development Grant 900

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LCII: Kamwozi	Lwannunda Primary School	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	900
LCII: Kanywa	Tekera Kanywa Primary School	Building Construction - Toilet Repair-270	Source: Sector Development Grant	900
LCII: Kanywa	Tekera-Kanywa Primary School Primary School	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	900
LCII: Kasaka	Kasaka Primary School	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	900
LCII: Kitengesa	Kitengeesa COU	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	900
Total for LCIII: Mukungwe		County: Bukoto		25,083
LCII: Bulayi	St. Henrys Kiwaala Primary School	Building Construction - Toilet Repair-270	Source: Sector Development Grant	900
LCII: Kalagala	Nyendo-Misaali Primary School	Building Construction - Toilet Repair-270	Source: Sector Development Grant	900
LCII: Katwadde	Kasaala Primary School	Building Construction - Toilet Repair-270	Source: Sector Development Grant	900
LCII: Matanga	Kinyerere Primary School	Building Construction - Toilet Repair-270	Source: Sector Development Grant	900
LCII: Matanga	Matanga Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	20,583
LCII: Samalia	Mpugwe Primary School	Building Construction - Toilet Repair-270	Source: Sector Development Grant	900
Total for LCIII: Kabonera		County: Bukoto		42,966
LCII: Bisanje	Bisanje Moslem Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	20,583
LCII: Bisanje	Butaaya Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	20,583
LCII: Bisanje	Nabinene SDA Primary School	Building Construction - Toilet Repair-270	Source: Sector Development Grant	900

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<i>LCII: Butale</i>	<i>Kikungwe COU</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>							<i>900</i>
312203 Furniture & Fixtures	0	0	9,190	0	9,190	0	0	0	0	0
Total Cost of output078181	0	0	90,254	0	90,254	0	0	89,206	0	89,206

078183 Provision of furniture to primary schools

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1	0	1	0	0	1,050	0	1,050
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Total for LCIII: Kyanamukaaka **County: Bukoto** **1,050**

<i>LCII: Zzimwe</i>	<i>Lubumba</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>1,050</i>
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Total for LCIII: Kyanamukaaka **County: Bukoto** **13,500**

<i>LCII: Zzimwe</i>	<i>Lubumba</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>13,500</i>
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Total Cost of output078183	0	0	4,593	0	4,593	0	0	14,550	0	14,550
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Total Cost of Capital Purchases	0	0	183,700	0	183,700	0	0	277,056	0	277,056
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Total cost of Pre-Primary and Primary Education	5,120,542	457,486	183,700	0	5,761,729	5,486,958	681,489	277,056	0	6,445,504
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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	2,267,878	0	0	0	2,267,878	2,638,331	0	0	0	2,638,331
Total Cost of output078201	2,267,878	0	0	0	2,267,878	2,638,331	0	0	0	2,638,331
Total Cost of Higher LG Services	2,267,878	0	0	0	2,267,878	2,638,331	0	0	0	2,638,331

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

263367 Sector Conditional Grant (Non-Wage)	0	755,022	0	0	755,022	0	795,080	0	0	795,080
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Total for LCIII: Kyesiiga **County: Bukoto** **135,550**

<i>LCII: Bugere</i>	<i>KADDUGALA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>135,550</i>
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Total for LCIII: Buwunga **County: Bukoto** **38,500**

<i>LCII: Kamwozi</i>	<i>ST MARTIN S.S NAROZALI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>38,500</i>
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Total for LCIII: Mukungwe		County: Bukoto		280,215						
LCII: Katwadda		TARBUK SSS	Source: Sector Conditional Grant (Non-Wage)	53,200						
LCII: Matanga		KIKUNGWE S.S	Source: Sector Conditional Grant (Non-Wage)	139,715						
LCII: Samalia		ST MAURICE	Source: Sector Conditional Grant (Non-Wage)	87,300						
		LWAGGULWE S.S.S								
Total for LCIII: Kabonera		County: Bukoto		340,815						
LCII: Bisanje		ST MUGAGGA	Source: Sector Conditional Grant (Non-Wage)	122,955						
		VOC SCHOOL								
		KKINDU								
LCII: Butale		ST ANTHONY	Source: Sector Conditional Grant (Non-Wage)	217,860						
		S.S KAYUNGA								
Total Cost of output078251		0	755,022	0	0	755,022	0	795,080	0	0
Total Cost of Lower Local Services		0	755,022	0	0	755,022	0	795,080	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Bukakata		County: Bukoto		100,000						
LCII: Bukibonga	Bunaddu	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	100,000						
312101 Non-Residential Buildings	0	0	1,038,326	0	1,038,326	0	0	885,743	0	885,743
Total for LCIII: Bukakata		County: Bukoto		885,743						
LCII: Bukibonga	Bunaddu	Building Construction - Schools-256	Source: Sector Development Grant	885,743						
Total Cost of output078280		0	0	1,038,326	0	1,038,326	0	0	985,743	0
078283 Laboratories and Science Room Construction										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Bukakata		County: Bukoto		56,047						
LCII: Bukibonga	Bunaddu	Furniture and Fixtures - Toolkit-657	Source: Sector Development Grant	56,047						
312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Bukakata		County: Bukoto		154,475						
LCII: Bukibonga	Bunaddu	ICT - Computers- 733	Source: Sector Development Grant	154,475						
Total Cost of output078283		0	0	0	0	0	0	210,522	0	210,522
Total Cost of Capital Purchases		0	0	1,038,326	0	1,038,326	0	0	1,196,265	0

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Total cost of Secondary Education	2,267,878	755,022	1,038,326	0	4,061,227	2,638,331	795,080	1,196,265	0	4,629,676
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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	1,032,503	0	0	0	1,032,503	1,032,503	0	0	0	1,032,503
Total Cost of output078301	1,032,503	0	0	0	1,032,503	1,032,503	0	0	0	1,032,503
Total Cost of Higher LG Services	1,032,503	0	0	0	1,032,503	1,032,503	0	0	0	1,032,503

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

263367 Sector Conditional Grant (Non-Wage)	0	522,554	0	0	522,554	0	413,617	0	0	413,617
Total for LCIII: Missing Subcounty	County: Missing County					413,617				
<i>LCII: Missing Parish</i>	<i>Ndegeya PTC</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total Cost of output078351	0	522,554	0	0	522,554	0	413,617	0	0	413,617
Total Cost of Lower Local Services	0	522,554	0	0	522,554	0	413,617	0	0	413,617
Total cost of Skills Development	1,032,503	522,554	0	0	1,555,057	1,032,503	413,617	0	0	1,446,120

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221008 Computer supplies and Information Technology (IT)	0	2,182	0	0	2,182	0	1,850	0	0	1,850
221011 Printing, Stationery, Photocopying and Binding	0	3,198	0	0	3,198	0	2,768	0	0	2,768
222001 Telecommunications	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	38,092	0	0	38,092	0	28,387	0	0	28,387
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,224	0	0	25,224
228002 Maintenance - Vehicles	0	3,726	0	0	3,726	0	4,190	0	0	4,190
Total Cost of output078401	0	47,198	0	0	47,198	0	62,768	0	0	62,768

078402 Monitoring and Supervision Secondary Education

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

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078403 Sports Development services

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078403	0	0	0	0	0	0	10,000	0	0	10,000

078404 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output078404	0	0	0	0	0	0	30,000	0	0	30,000

078405 Education Management Services

211101 General Staff Salaries	54,542	0	0	0	54,542	59,453	0	0	0	59,453
227001 Travel inland	0	79,500	0	0	79,500	0	22,419	0	0	22,419
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	46,353	0	0	46,353
Total Cost of output078405	54,542	79,500	0	0	134,042	59,453	68,772	0	0	128,224
Total Cost of Higher LG Services	54,542	141,164	0	0	195,706	59,453	171,540	0	0	230,992
Total cost of Education & Sports Management and Inspection	54,542	141,164	0	0	195,706	59,453	171,540	0	0	230,992

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

227001 Travel inland	0	1,467	0	0	1,467	0	0	0	0	0
Total Cost of output078501	0	1,467	0	0	1,467	0	0	0	0	0
Total Cost of Higher LG Services	0	1,467	0	0	1,467	0	0	0	0	0
Total cost of Special Needs Education	0	1,467	0	0	1,467	0	0	0	0	0
Total cost of Education	8,475,466	1,877,693	1,222,026	0	11,575,185	9,217,245	2,061,726	1,473,321	0	12,752,292

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	442,574	322,902	498,210
District Unconditional Grant (Wage)	25,665	19,249	30,865
Other Transfers from Central Government	416,909	303,654	467,345
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	442,574	322,902	498,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,665	19,249	30,865
Non Wage	416,909	303,653	467,345
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	442,574	322,902	498,210

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	0	0	0	0	0	30,865	0	0	0	30,865
Total Cost of output048104	0	0	0	0	0	30,865	0	0	0	30,865
048105 District Road equipment and machinery repaired										
227001 Travel inland	0	126,674	0	0	126,674	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	91,437	0	0	91,437
Total Cost of output048105	0	126,674	0	0	126,674	0	91,437	0	0	91,437
048108 Operation of District Roads Office										
211101 General Staff Salaries	25,665	0	0	0	25,665	0	0	0	0	0

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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,800	0	0	4,800
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,560	0	0	4,560
227001 Travel inland	0	0	0	0	0	0	12,951	0	0	12,951
Total Cost of output048108	25,665	0	0	0	0	25,665	0	33,411	0	33,411

048109 Promotion of Community Based Management in Road Maintenance

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output048109	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	25,665	126,674	0	0	0	152,339	30,865	125,848	0	156,714

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 Maintenance (URF)

263106 Other Current grants	0	0	0	0	0	0	341,497	0	0	341,497
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Total for LCIII: Kyesiiga **County: Bukoto** **16,934**

LCII: Bbuliro BBULIRO-KITUNGA BBULIRO-KITUNGA Source: Other Transfers from Central Government 1,800

LCII: Bugere KABANDA-KATIKAMU-KYATOKOLO KABANDA-KATIKAMU-KYATOKOLO Source: Other Transfers from Central Government 11,890

LCII: Bugere LWEMODDE-KATIKAMU-KALOKOSO LWEMODDE-KATIKAMU-KALOKOSO Source: Other Transfers from Central Government 3,245

Total for LCIII: Bukakata **County: Bukoto** **40,425**

LCII: Makonzi BUNADDU-KAZIRU BUNADDU-KAZIRU Source: Other Transfers from Central Government 8,860

LCII: Makonzi KASANJE-KALINGOMA KYOTE KASANJE-KALINGOMA KYOTE Source: Other Transfers from Central Government 1,935

LCII: Makonzi KISAANA-MAKONZI KISAANA-MAKONZI Source: Other Transfers from Central Government 7,200

LCII: Makonzi LUVULE-NABUGABO LUVULE-NABUGABO Source: Other Transfers from Central Government 17,338

LCII: Ssunga BIRINZI-BIRINZI SHRINES BIRINZI-BIRINZI SHRINES Source: Other Transfers from Central Government 5,092

Total for LCIII: Kyanamukaaka **County: Bukoto** **77,385**

LCII: Buyaga BUKEERI-NAMIREMBE BUKEERI-NAMIREMBE Source: Other Transfers from Central Government 4,986

LCII: Buyaga BUTAANO-KYASA BUTAANO-KYASA LANDING SITE Source: Other Transfers from Central Government 2,898

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LCII: Buyaga	kyanamukaaka Buyaga	Kyanamukaaka Buyaga	Source: Other Transfers from Central Government	4,950
LCII: Buyaga	NAKIYAGA-TEKERA	NAKIYAGA-TEKERA	Source: Other Transfers from Central Government	11,610
LCII: Kamuzinda	BUKUNDA-MANZI-KAMUZINDA	BUKUNDA-MANZI-KAMUZINDA	Source: Other Transfers from Central Government	2,808
LCII: Kamuzinda	BUYINJA-KYAMBAZZI	BUYINJA-KYAMBAZZI	Source: Other Transfers from Central Government	2,885
LCII: Kamuzinda	KYANAMUKAAGA-BUKUNDA	KYANAMUKAAGA-BUKUNDA	Source: Other Transfers from Central Government	19,597
LCII: Kyantale	BBAALE-KAYEMBE-NAKIGGA	BBAALE-KAYEMBE-NAKIGGA	Source: Other Transfers from Central Government	6,300
LCII: Kyantale	KYANTALE-MAGIRI	KYANTALE-MAGIRI	Source: Other Transfers from Central Government	18,917
LCII: Kyantale	NKOMA-BUYAGA-MBALE	NKOMA-BUYAGA-MBALE	Source: Other Transfers from Central Government	500
LCII: Zzimwe	KANAMUSALABALA-LUKINDU-ZZIMWE	KANAMUSALABALA-LUKINDU-ZZIMWE	Source: Other Transfers from Central Government	1,935
Total for LCIII: Buwunga		County: Bukoto		98,519
LCII: Bulando	BULANDO-BUYINJA	BULANDO-KAYIJA-BUJJA	Source: Other Transfers from Central Government	16,422
LCII: Bulando	Buna Katinyondo	BUNA-KATINYONDO	Source: Other Transfers from Central Government	2,228
LCII: Bulando	LWAGGULWE-MWERUKA-KASANJE	LWAGGULWE-MWERUKA-KASANJE	Source: Other Transfers from Central Government	2,700
LCII: Bulando	MITEMULA-NAKIYAGA	MITEMULA-NAKIYAGA	Source: Other Transfers from Central Government	547
LCII: Buwunga	BUWUNGA-MISANSALA	BUWUNGA-MISANSALA	Source: Other Transfers from Central Government	17,618
LCII: Ggulama	LWANUNDA-GULAMA	LWANUNDA-GULAMA	Source: Other Transfers from Central Government	2,502
LCII: Kamwozi	BUKEERI-KAPA-LUZINGA-KAMWOZI	BUKEERI-KAPA-LUZINGA-KAMWOZI	Source: Other Transfers from Central Government	5,175
LCII: Kamwozi	KIDDA-KAMWOZI-KIJONJO	KIDDA-KAMWOZI-KIJONJO	Source: Other Transfers from Central Government	26,402
LCII: Kanywa	KANYWA-MINYINYA-NKUKE	KANYWA-MINYINYA-NKUKE	Source: Other Transfers from Central Government	2,070

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LCII: Kanywa	MATANGA-KANYWA	MATANGA-KANYWA	Source: Other Transfers from Central Government	2,075						
LCII: Kasaka	MAJIRI-MULEMA-KATIKAMU	MAJIRI-MULEMA-KATIKAMU	Source: Other Transfers from Central Government	3,362						
LCII: Kitengesa	BUWUNGA-KITENGEESA	BUWUNGA-KITENGEESA	Source: Other Transfers from Central Government	1,769						
LCII: Kitengesa	KITENGEESA-LUGAZI-NARAZARI	KITENGEESA-LUGAZI-NARAZARI	Source: Other Transfers from Central Government	13,392						
LCII: Kitengesa	KYASUMA-LWANYI-KITENGEESA	KYASUMA-LWANYI-KITENGEESA	Source: Other Transfers from Central Government	2,259						
Total for LCIII: Mukungwe		County: Bukoto		39,900						
LCII: Katwadda	MPUGWE-KATWADDE-KAYUGI	MPUGWE-KATWADDE-KAYUGI	Source: Other Transfers from Central Government	16,727						
LCII: Matanga	KADDUGALA-KAKO	KADDUGALA-KAKO	Source: Other Transfers from Central Government	2,210						
LCII: Matanga	KADDUGALA-KATEERA	KADDUGALA-KATEERA	Source: Other Transfers from Central Government	7,441						
LCII: Matanga	KASANA-KAKO	KASANA-KAKO	Source: Other Transfers from Central Government	1,607						
LCII: Matanga	MATANGA-DDEGEYA	MATANGA-DDEGEYA	Source: Other Transfers from Central Government	7,434						
LCII: Samalia	Bulayi Kigato Kiyumba	Bulayi Kigato Kiyumba	Source: Other Transfers from Central Government	2,295						
LCII: Samalia	KAKO-MITEMULA	KAKO-MITEMULA	Source: Other Transfers from Central Government	2,187						
Total for LCIII: Kabonera		County: Bukoto		68,333						
LCII: Bisanje	NKUKE-GGULAMA-BISANJE	NKUKE-GGULAMA-BISANJE	Source: Other Transfers from Central Government	29,698						
LCII: Kakunyu	KASWA-KIBBE	KASWA-KIBBE	Source: Other Transfers from Central Government	7,867						
LCII: Kirimya	LWAKADDU-KYANJALE	LWAKADDU-KYANJALE	Source: Other Transfers from Central Government	26,268						
LCII: Kitanga	Kagezi Kitanga Kyogya	KAGEZI-KITANGA-KYOGYA	Source: Other Transfers from Central Government	4,500						
Total Cost of output048158		0	0	0	0	0	341,497	0	0	341,497
048159 District and Community Access Roads Maintenance										
263106 Other Current grants		0	290,235	0	0	290,235	0	0	0	0
Total Cost of output048159		0	290,235	0	0	290,235	0	0	0	0
Total Cost of Lower Local Services		0	290,235	0	0	290,235	0	341,497	0	341,497

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Total cost of District, Urban and Community Access Roads	25,665	416,909	0	0	442,574	30,865	467,345	0	0	498,210
Total cost of Roads and Engineering	25,665	416,909	0	0	442,574	30,865	467,345	0	0	498,210

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,655	49,991	120,948
District Unconditional Grant (Wage)	34,985	26,239	53,360
Sector Conditional Grant (Non-Wage)	31,669	23,752	67,588
Development Revenues	421,101	421,101	606,340
Sector Development Grant	401,299	401,299	586,538
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	487,755	471,092	727,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,985	26,239	53,360
Non Wage	31,669	18,309	67,588
Development Expenditure			
Domestic Development	421,101	245,858	606,340
External Financing	0	0	0
Total Expenditure	487,755	290,406	727,287

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	34,985	0	0	0	34,985	53,360	0	0	0	53,360
221009 Welfare and Entertainment	0	6,657	0	0	6,657	0	3,500	0	0	3,500
223006 Water	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	9,260	0	0	9,260
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,528	0	0	4,528
Total Cost of output098101	34,985	6,657	0	0	41,642	53,360	17,588	0	0	70,948
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	15,000	0	0	15,000	0	10,198	0	0	10,198
Total Cost of output098102	0	15,000	0	0	15,000	0	10,198	0	0	10,198

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098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	3,400	0	0	3,400	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output098103	0	3,400	0	0	3,400	0	15,000	0	0	15,000

098104 Promotion of Community Based Management

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	6,277	0	0	6,277	0	0	0	0	0
Total Cost of output098104	0	6,277	0	0	6,277	0	5,000	0	0	5,000

098105 Promotion of Sanitation and Hygiene

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	490	0	0	490
227001 Travel inland	0	335	0	0	335	0	12,312	0	0	12,312
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output098105	0	335	0	0	335	0	19,802	0	0	19,802
Total Cost of Higher LG Services	34,985	31,669	0	0	66,655	53,360	67,588	0	0	120,948

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	19,802	0	19,802	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	0	19,802	0	19,802

Total for LCIII: Kyesiiga **County: Bukoto** **19,802**

LCII: Kyesiiga *Kyesiigaand Kabonera* *Funds to Cater for Sanitation and Hygiene in all LLGs* *Source: Transitional Development Grant* *19,802*

263370 Sector Development Grant	0	0	90,299	0	90,299	0	0	0	0	0
Total Cost of output098151	0	0	110,101	0	110,101	0	0	19,802	0	19,802
Total Cost of Lower Local Services	0	0	110,101	0	110,101	0	0	19,802	0	19,802

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	2,168	0	2,168	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,052	0	21,052	0	0	0	0	0
Total Cost of output098172	0	0	23,220	0	23,220	0	0	0	0	0

098175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	92,146	0	92,146	0	0	140,569	0	140,569
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Total for LCIII: Kyesiiga **County: Bukoto** **15,358**

LCII: Bbuliro *St. Lawrence Primary School* *Construction Services - Water Reservoirs-417* *Source: Sector Development Grant* *7,679*

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LCII: Bugere	St. Balikudembe Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679
Total for LCIII: Kyanamukaaka		County: Bukoto		23,037
LCII: Kyantale	Kyanamukaaka Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679
LCII: Kyantale	Love and Care Childrens Center	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679
LCII: Zzimwe	Minyinya Village	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679
Total for LCIII: Buwunga		County: Bukoto		46,073
LCII: Buwunga	Buwunga Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679
LCII: Buwunga	Ngobya Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679
LCII: Kamwozi	St. Balikudembe Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679
LCII: Kasaka	Kasaka Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679
LCII: Kitengesa	Lwannunda Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679
LCII: Kitengesa	Smile Africa Afripads Factory	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679
Total for LCIII: Mukungwe		County: Bukoto		11,467
LCII: Samalia	Kaddugala SSS	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	3,788
LCII: Samalia	Victory Junior School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679
Total for LCIII: Kabonera		County: Bukoto		44,635
LCII: Bisanje	Gods Grace Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679
LCII: Bisanje	Kasala Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679

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LCII: Kirimya	Grace Learning Center	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679							
LCII: Kirimya	St. Francis SSS-Kirimya	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679							
LCII: Kitanga	Kisenyi Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	7,679							
LCII: Kitanga	Kiwanzi Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	6,240							
Total Cost of output098175		0	0	92,146	0	92,146	0	0	140,569	0	140,569

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	60,000	0	60,000

Total for LCIII: Kyesiiga **County: Bukoto** **30,000**

LCII: Bbuliro	Ddimu Landing Site	Construction Services - Civil Works-392	Source: Sector Development Grant	30,000
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Total for LCIII: Kyanamukaaka **County: Bukoto** **30,000**

LCII: Kyantale	Kyanamukaaka T/C	Construction Services - Civil Works-392	Source: Sector Development Grant	30,000
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Total Cost of output098180		0	0	30,000	0	30,000	0	0	60,000	0	60,000
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098183 Borehole drilling and rehabilitation

281502 Feasibility Studies for Capital Works	0	0	2	0	2	0	0	0	0	0
312104 Other Structures	0	0	34,690	0	34,690	0	0	163,800	0	163,800

Total for LCIII: Kyesiiga **County: Bukoto** **52,000**

LCII: Bbuliro	Byambale Village	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	26,000
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LCII: Kitunga	Mukunyu Village	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	26,000
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Total for LCIII: Bukakata **County: Bukoto** **59,800**

LCII: Bukibonga	Bunaddu Village	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	59,800
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Total for LCIII: Buwunga **County: Bukoto** **52,000**

LCII: Kamwozi	Narozaali-Kalugondo Village	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	26,000
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LCII: Kitengesa	Kyanjovu Village	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	26,000						
Total Cost of output098183	0	0	34,692	0	34,692	0	0	163,800	0	163,800
098184 Construction of piped water supply system										
312104 Other Structures	0	0	130,942	0	130,942	0	0	222,168	0	222,168
Total for LCIII: Kyesiiga			County: Bukoto						222,168	
LCII: Bbuliro	Ddimu Landing Site	Construction Services - Water Schemes-418	Source: Sector Development Grant	222,168						
Total Cost of output098184	0	0	130,942	0	130,942	0	0	222,168	0	222,168
Total Cost of Capital Purchases	0	0	311,000	0	311,000	0	0	586,538	0	586,538
Total cost of Rural Water Supply and Sanitation	34,985	31,669	421,101	0	487,755	53,360	67,588	606,340	0	727,287
Total cost of Water	34,985	31,669	421,101	0	487,755	53,360	67,588	606,340	0	727,287

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	458,559	163,161	215,470
District Unconditional Grant (Non-Wage)	17,500	14,430	0
District Unconditional Grant (Wage)	191,757	143,818	192,957
Locally Raised Revenues	44,084	1,000	3,000
Other Transfers from Central Government	200,000	0	0
Sector Conditional Grant (Non-Wage)	5,218	3,914	19,514
Development Revenues	30,000	30,000	40,000
District Discretionary Development Equalization Grant	30,000	30,000	40,000
Total Revenues shares	488,559	193,161	255,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	191,757	143,818	192,957
Non Wage	266,802	18,023	22,514
Development Expenditure			
Domestic Development	30,000	29,999	40,000
External Financing	0	0	0
Total Expenditure	488,559	191,840	255,470

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	191,757	0	0	0	191,757	192,957	0	0	0	192,957
227001 Travel inland	0	206,563	0	0	206,563	0	4,097	0	0	4,097
Total Cost of output098301	191,757	206,563	0	0	398,319	192,957	4,097	0	0	197,054

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098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	30,000	0	30,000	0	3,000	30,000	0	33,000
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output098303	0	0	30,000	0	30,000	0	3,000	40,000	0	43,000

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

221011 Printing, Stationery, Photocopying and Binding	0	3,281	0	0	3,281	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output098304	0	3,281	0	0	3,281	0	2,200	0	0	2,200

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	200	0	0	200
227001 Travel inland	0	5,000	0	0	5,000	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output098305	0	6,000	0	0	6,000	0	4,800	0	0	4,800

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	3,281	0	0	3,281	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of output098306	0	4,281	0	0	4,281	0	1,000	0	0	1,000

098307 River Bank and Wetland Restoration

227001 Travel inland	0	5,143	0	0	5,143	0	2,616	0	0	2,616
Total Cost of output098307	0	5,143	0	0	5,143	0	2,616	0	0	2,616

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,159	0	0	2,159	0	2,000	0	0	2,000
Total Cost of output098309	0	2,159	0	0	2,159	0	2,000	0	0	2,000

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

221011 Printing, Stationery, Photocopying and Binding	0	2,188	0	0	2,188	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098310	0	7,188	0	0	7,188	0	800	0	0	800

098311 Infrastruture Planning

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	31,688	0	0	31,688	0	2,000	0	0	2,000
Total Cost of output098311	0	32,188	0	0	32,188	0	2,000	0	0	2,000
Total Cost of Higher LG Services	191,757	266,802	30,000	0	488,559	192,957	22,514	40,000	0	255,470
Total cost of Natural Resources Management	191,757	266,802	30,000	0	488,559	192,957	22,514	40,000	0	255,470
Total cost of Natural Resources	191,757	266,802	30,000	0	488,559	192,957	22,514	40,000	0	255,470

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	256,395	242,648	1,004,540
District Unconditional Grant (Non-Wage)	10,000	17,118	1,000
District Unconditional Grant (Wage)	125,924	72,617	137,087
Locally Raised Revenues	12,000	54,060	2,000
Other Transfers from Central Government	70,000	70,000	826,908
Sector Conditional Grant (Non-Wage)	38,471	28,853	37,545
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	256,395	242,648	1,004,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,924	72,617	137,087
Non Wage	130,471	36,352	867,453
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	256,395	108,969	1,004,540

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	20,456	0	0	20,456	0	302,000	0	0	302,000
Total Cost of output108102	0	20,456	0	0	20,456	0	302,000	0	0	302,000
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	0	0	0	0	0	13,408	0	0	13,408
Total Cost of output108104	0	0	0	0	0	0	13,408	0	0	13,408

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108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,046	0	0	2,046
227001 Travel inland	0	7,614	0	0	7,614	0	3,770	0	0	3,770
Total Cost of output108105	0	7,614	0	0	7,614	0	5,816	0	0	5,816

108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	2,923	0	0	2,923
Total Cost of output108107	0	0	0	0	0	0	2,923	0	0	2,923

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,147	0	0	3,147
227001 Travel inland	0	70,000	0	0	70,000	0	200,000	0	0	200,000
Total Cost of output108108	0	70,000	0	0	70,000	0	203,147	0	0	203,147

108109 Support to Youth Councils

227001 Travel inland	0	0	0	0	0	0	4,570	0	0	4,570
Total Cost of output108109	0	0	0	0	0	0	4,570	0	0	4,570

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	13,624	0	0	13,624	0	0	0	0	0
227001 Travel inland	0	5,386	0	0	5,386	0	206,000	0	0	206,000
Total Cost of output108110	0	19,010	0	0	19,010	0	206,000	0	0	206,000

108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	1,923	0	0	1,923
Total Cost of output108113	0	0	0	0	0	0	1,923	0	0	1,923

108114 Representation on Women's Councils

227001 Travel inland	0	13,391	0	0	13,391	0	2,852	0	0	2,852
Total Cost of output108114	0	13,391	0	0	13,391	0	2,852	0	0	2,852

108115 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108115	0	0	0	0	0	0	2,000	0	0	2,000

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108116	0	0	0	0	0	0	1,000	0	0	1,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	125,924	0	0	0	125,924	137,087	0	0	0	137,087
227001 Travel inland	0	0	0	0	0	0	121,813	0	0	121,813
Total Cost of output108117	125,924	0	0	0	125,924	137,087	121,813	0	0	258,901
Total Cost of Higher LG Services	125,924	130,471	0	0	256,395	137,087	867,453	0	0	1,004,540
Total cost of Community Mobilisation and Empowerment	125,924	130,471	0	0	256,395	137,087	867,453	0	0	1,004,540
Total cost of Community Based Services	125,924	130,471	0	0	256,395	137,087	867,453	0	0	1,004,540

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,191	73,402	101,393
District Unconditional Grant (Non-Wage)	46,880	35,160	57,840
District Unconditional Grant (Wage)	37,311	27,983	31,553
Locally Raised Revenues	35,000	10,259	12,000
Development Revenues	666,436	116,436	86,467
District Discretionary Development Equalization Grant	66,436	66,436	46,467
External Financing	600,000	50,000	40,000
Total Revenues shares	785,627	189,838	187,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,311	46,638	31,553
Non Wage	81,880	38,669	69,840
Development Expenditure			
Domestic Development	66,436	25,331	46,467
External Financing	600,000	0	40,000
Total Expenditure	785,627	110,638	187,860

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	37,311	0	0	0	37,311	31,553	0	0	0	31,553
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	15,720	0	100,000	115,720	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,200	0	0	6,200
Total Cost of output138301	37,311	15,720	0	100,000	153,031	31,553	29,000	0	0	60,553

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138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	5,520	0	0	5,520	0	15,600	0	0	15,600
Total Cost of output138302	0	6,000	0	0	6,000	0	20,800	3,000	0	23,800

138303 Statistical data collection

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138303	0	1,000	0	0	1,000	0	2,000	0	0	2,000

138304 Demographic data collection

221009 Welfare and Entertainment	0	0	0	50,000	50,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	40,000	40,000
Total Cost of output138304	0	0	0	50,000	50,000	0	0	0	40,000	40,000

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
222003 Information and communications technology (ICT)	0	0	7,793	0	7,793	0	0	12,000	0	12,000
227001 Travel inland	0	24,000	0	0	24,000	0	0	0	0	0
Total Cost of output138306	0	24,000	17,793	0	41,793	0	0	13,500	0	13,500

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	13,500	0	13,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	4,826	0	4,826
227001 Travel inland	0	8,160	0	0	8,160	0	6,480	0	0	6,480
Total Cost of output138307	0	8,160	13,500	0	21,660	0	6,480	4,826	0	11,306

138308 Operational Planning

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	13,500	0	450,000	463,500	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,840	0	0	6,840
Total Cost of output138308	0	13,500	0	450,000	463,500	0	9,240	0	0	9,240

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	13,500	2,143	0	15,643	0	2,320	2,143	0	4,463
Total Cost of output138309	0	13,500	2,143	0	15,643	0	2,320	2,143	0	4,463
Total Cost of Higher LG Services	37,311	81,880	33,436	600,000	752,627	31,553	69,840	23,469	40,000	164,862

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	22,998	0	22,998
Total for LCIII: Kyesiiga										22,998
County: Bukoto										
<i>LCII: Bugere</i>			<i>Lwagulwe Primary School</i>	<i>Building Construction - Latrines-237</i>				<i>Source: District Discretionary Development Equalization Grant</i>		<i>22,998</i>
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output138372	0	0	33,000	0	33,000	0	0	22,998	0	22,998
Total Cost of Capital Purchases	0	0	33,000	0	33,000	0	0	22,998	0	22,998
Total cost of Local Government Planning Services	37,311	81,880	66,436	600,000	785,627	31,553	69,840	46,467	40,000	187,860
Total cost of Planning	37,311	81,880	66,436	600,000	785,627	31,553	69,840	46,467	40,000	187,860

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,618	64,705	81,916
District Unconditional Grant (Non-Wage)	16,000	12,000	30,000
District Unconditional Grant (Wage)	38,618	28,964	40,916
Locally Raised Revenues	11,000	23,741	11,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	65,618	64,705	81,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,618	28,964	40,916
Non Wage	27,000	12,000	41,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	65,618	40,963	81,916

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office											
211101 General Staff Salaries		38,618	0	0	0	38,618	40,916	0	0	0	40,916
221011 Printing, Stationery, Photocopying and Binding		0	14,659	0	0	14,659	0	3,600	0	0	3,600
227001 Travel inland		0	0	0	0	0	0	10,400	0	0	10,400
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	9,360	0	0	9,360
Total Cost of output148201		38,618	14,659	0	0	53,277	40,916	23,360	0	0	64,276
148202 Internal Audit											
221011 Printing, Stationery, Photocopying and Binding		0	11,000	0	0	11,000	0	3,184	0	0	3,184

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221012 Small Office Equipment	0	0	0	0	0	0	2,040	0	0	2,040
227001 Travel inland	0	1,341	0	0	1,341	0	7,936	0	0	7,936
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,480	0	0	4,480
Total Cost of output148202	0	12,341	0	0	12,341	0	17,640	0	0	17,640
Total Cost of Higher LG Services	38,618	27,000	0	0	65,618	40,916	41,000	0	0	81,916
Total cost of Internal Audit Services	38,618	27,000	0	0	65,618	40,916	41,000	0	0	81,916
Total cost of Internal Audit	38,618	27,000	0	0	65,618	40,916	41,000	0	0	81,916

Vote:533 Masaka District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,536	47,637	52,840
District Unconditional Grant (Non-Wage)	22,000	16,485	8,000
District Unconditional Grant (Wage)	30,251	22,688	22,586
Locally Raised Revenues	11,000	0	11,000
Sector Conditional Grant (Non-Wage)	11,285	8,464	11,254
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	74,536	47,637	62,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,251	22,688	22,586
Non Wage	44,285	24,863	30,254
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	74,536	47,551	62,840

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	30,251	0	0	0	30,251	22,586	0	0	0	22,586
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	11,600	0	0	11,600	0	2,000	0	0	2,000
Total Cost of output068301	30,251	11,800	0	0	42,051	22,586	2,000	0	0	24,586

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068302 Enterprise Development Services

227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output068302	0	2,800	0	0	2,800	0	0	0	0	0

068303 Market Linkage Services

227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output068303	0	3,500	0	0	3,500	0	0	0	0	0

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	5,100	0	0	5,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output068304	0	5,100	0	0	5,100	0	6,000	0	0	6,000

068305 Tourism Promotional Services

227001 Travel inland	0	14,500	0	0	14,500	0	11,000	10,000	0	21,000
Total Cost of output068305	0	14,500	0	0	14,500	0	11,000	10,000	0	21,000

068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of output068306	0	3,300	0	0	3,300	0	0	0	0	0

068307 Sector Capacity Development

227001 Travel inland	0	3,285	0	0	3,285	0	0	0	0	0
Total Cost of output068307	0	3,285	0	0	3,285	0	0	0	0	0

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	11,254	0	0	11,254
Total Cost of output068308	0	0	0	0	0	0	11,254	0	0	11,254
Total Cost of Higher LG Services	30,251	44,285	0	0	74,536	22,586	30,254	10,000	0	62,840
Total cost of Commercial Services	30,251	44,285	0	0	74,536	22,586	30,254	10,000	0	62,840
Total cost of Trade, Industry and Local Development	30,251	44,285	0	0	74,536	22,586	30,254	10,000	0	62,840

Vote:533 Masaka District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kyesiiga	55,568	47,821	152,731
Bukakata	45,392	39,399	155,769
Kyanamukaaka	71,893	57,416	172,916
Buwunga	85,314	73,243	117,167
Mukungwe	96,289	74,696	146,927
Kabonera	74,609	58,134	136,509
Grand Total	429,064	350,709	882,018
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>287,984</i>	<i>209,628</i>	<i>743,750</i>
<i>Domestic Devt:</i>	<i>141,080</i>	<i>141,080</i>	<i>138,268</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 2020/21

SubCounty/Town Council/Division: Kyesiiga

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,131	28,384	133,717
District Unconditional Grant (Non-Wage)	18,184	13,638	18,139
Locally Raised Revenues	3,201	0	98,871
Other Transfers from Central Government	14,746	14,746	16,706
Development Revenues	19,437	19,437	19,014
District Discretionary Development Equalization Grant	19,437	19,437	19,014
Total Revenue Shares	55,568	47,821	152,731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,131	28,384	133,717
Development Expenditure			
Domestic Development	19,437	19,437	19,014
External Financing	0	0	0
Total Expenditure	55,568	47,821	152,731

Vote:533 Masaka District

FY 2020/21

SubCounty/Town Council/Division: Bukakata

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,850	23,856	140,542
District Unconditional Grant (Non-Wage)	14,830	11,122	14,815
Locally Raised Revenues	2,286	0	111,300
Other Transfers from Central Government	12,734	12,734	14,427
Development Revenues	15,542	15,542	15,227
District Discretionary Development Equalization Grant	15,542	15,542	15,227
Total Revenue Shares	45,392	39,399	155,769
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,850	23,856	140,542
Development Expenditure			
Domestic Development	15,542	15,542	15,227
External Financing	0	0	0
Total Expenditure	45,392	39,399	155,769

Vote:533 Masaka District**FY 2020/21****SubCounty/Town Council/Division: Kyanamukaaka**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,806	34,330	150,258
District Unconditional Grant (Non-Wage)	21,326	15,994	21,339
Locally Raised Revenues	9,145	0	108,145
Other Transfers from Central Government	18,336	18,336	20,774
Development Revenues	23,086	23,086	22,658
District Discretionary Development Equalization Grant	23,086	23,086	22,658
Total Revenue Shares	71,893	57,416	172,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,806	34,330	150,258
Development Expenditure			
Domestic Development	23,086	23,086	22,658
External Financing	0	0	0
Total Expenditure	71,893	57,416	172,916

Vote:533 Masaka District

FY 2020/21

SubCounty/Town Council/Division: Buwunga

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,409	44,338	88,829
District Unconditional Grant (Non-Wage)	26,336	19,752	26,326
Locally Raised Revenues	5,487	0	34,647
Other Transfers from Central Government	24,587	24,587	27,856
Development Revenues	28,904	28,904	28,338
District Discretionary Development Equalization Grant	28,904	28,904	28,338
Total Revenue Shares	85,314	73,243	117,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,409	44,338	88,829
Development Expenditure			
Domestic Development	28,904	28,904	28,338
External Financing	0	0	0
Total Expenditure	85,314	73,243	117,167

Vote:533 Masaka District**FY 2020/21****SubCounty/Town Council/Division: Mukungwe**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	66,054	44,461	117,311
District Unconditional Grant (Non-Wage)	27,482	20,521	27,448
Locally Raised Revenues	14,632	0	62,741
Other Transfers from Central Government	23,940	23,940	27,123
<i>Development Revenues</i>	30,235	30,235	29,616
District Discretionary Development Equalization Grant	30,235	30,235	29,616
Total Revenue Shares	96,289	74,696	146,927
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	66,054	44,461	117,311
<i>Development Expenditure</i>			
Domestic Development	30,235	30,235	29,616
External Financing	0	0	0
Total Expenditure	96,289	74,696	146,927

Vote:533 Masaka District**FY 2020/21****SubCounty/Town Council/Division: Kabonera**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,734	34,259	113,094
District Unconditional Grant (Non-Wage)	22,005	16,504	22,004
Locally Raised Revenues	10,974	0	70,974
Other Transfers from Central Government	17,755	17,755	20,116
Development Revenues	23,875	23,875	23,415
District Discretionary Development Equalization Grant	23,875	23,875	23,415
Total Revenue Shares	74,609	58,134	136,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,734	34,259	113,094
Development Expenditure			
Domestic Development	23,875	23,875	23,415
External Financing	0	0	0
Total Expenditure	74,609	58,134	136,509

Vote:533 Masaka District**FY 2020/21****SubCounty/Town Council/Division: Kyesiiga****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,385	13,638	133,717
District Unconditional Grant (Non-Wage)	18,184	13,638	18,139
Locally Raised Revenues	3,201	0	98,871
Other Transfers from Central Government	0	0	16,706
Development Revenues	19,437	19,437	19,014
District Discretionary Development Equalization Grant	19,437	19,437	19,014
Total Revenue Shares	40,822	33,075	152,731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,385	13,638	133,717
Development Expenditure			
Domestic Development	19,437	19,437	19,014
External Financing	0	0	0
Total Expenditure	40,822	33,075	152,731

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	18,184	0	0	18,184	0	0	0	0	0
Total Cost of Output 04	0	18,184	0	0	18,184	0	0	0	0	0
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	3,201	0	0	3,201	0	0	0	0	0
Total Cost of Output 06	0	3,201	0	0	3,201	0	0	0	0	0

Vote:533 Masaka District**FY 2020/21****138113 Procurement Services**

224006 Agricultural Supplies	0	0	0	0	0	0	0	0	19,014	0	19,014
Total Cost of Output 13	0	0	0	0	0	0	0	0	19,014	0	19,014
Total Cost of Class of Output Higher LG Services	0	21,385	0	0	0	21,385	0	0	19,014	0	19,014

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	133,717	0	0	133,717
Total Cost of Output 51	0	0	0	0	0	0	133,717	0	0	133,717
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	133,717	0	0	133,717

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	19,437	0	19,437	0	0	0	0	0
Total Cost of Output 72	0	0	19,437	0	19,437	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,437	0	19,437	0	0	0	0	0
Total cost of District and Urban Administration	0	21,385	19,437	0	40,822	0	133,717	19,014	0	152,731
Total cost of Administration	0	21,385	19,437	0	40,822	0	133,717	19,014	0	152,731

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,746	14,746	0
Other Transfers from Central Government	14,746	14,746	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,746	14,746	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,746	14,746	0
Development Expenditure			
Domestic Development	0	0	0

Vote:533 Masaka District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	14,746	14,746	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	14,746	0	0	14,746	0	0	0	0	0
Total Cost of Output 04	0	14,746	0	0	14,746	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,746	0	0	14,746	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	14,746	0	0	14,746	0	0	0	0	0
Total cost of Roads and Engineering	0	14,746	0	0	14,746	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,116	11,122	140,542
District Unconditional Grant (Non-Wage)	14,830	11,122	14,815
Locally Raised Revenues	2,286	0	111,300
Other Transfers from Central Government	0	0	14,427
Development Revenues	15,542	15,542	15,227
District Discretionary Development Equalization Grant	15,542	15,542	15,227
Total Revenue Shares	32,658	26,665	155,769
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,116	11,122	140,542
Development Expenditure			
Domestic Development	15,542	15,542	15,227

Vote:533 Masaka District

FY 2020/21

External Financing	0	0	0
Total Expenditure	32,658	26,665	155,769

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,830	0	0	14,830	0	0	0	0	0
Total Cost of Output 04	0	14,830	0	0	14,830	0	0	0	0	0
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	2,286	0	0	2,286	0	0	0	0	0
Total Cost of Output 06	0	2,286	0	0	2,286	0	0	0	0	0
138113 Procurement Services										
224006 Agricultural Supplies	0	0	15,542	0	15,542	0	0	15,227	0	15,227
Total Cost of Output 13	0	0	15,542	0	15,542	0	0	15,227	0	15,227
Total Cost of Class of Output Higher LG Services	0	17,116	15,542	0	32,658	0	0	15,227	0	15,227
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	140,542	0	0	140,542
Total Cost of Output 51	0	0	0	0	0	0	140,542	0	0	140,542
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	140,542	0	0	140,542
Total cost of District and Urban Administration	0	17,116	15,542	0	32,658	0	140,542	15,227	0	155,769
Total cost of Administration	0	17,116	15,542	0	32,658	0	140,542	15,227	0	155,769

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,734	12,734	0
Other Transfers from Central Government	12,734	12,734	0
Development Revenues	0	0	0

Vote:533 Masaka District**FY 2020/21**

N/A			
Total Revenue Shares	12,734	12,734	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,734	12,734	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,734	12,734	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	12,734	0	0	12,734	0	0	0	0	0
Total Cost of Output 04	0	12,734	0	0	12,734	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,734	0	0	12,734	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	12,734	0	0	12,734	0	0	0	0	0
Total cost of Roads and Engineering	0	12,734	0	0	12,734	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,471	15,994	150,258
District Unconditional Grant (Non-Wage)	21,326	15,994	21,339
Locally Raised Revenues	9,145	0	108,145
Other Transfers from Central Government	0	0	20,774
Development Revenues	23,086	23,086	22,658

Vote:533 Masaka District

FY 2020/21

District Discretionary Development Equalization Grant	23,086	23,086	22,658
Total Revenue Shares	53,557	39,080	172,916
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,471	15,994	150,258
<i>Development Expenditure</i>			
Domestic Development	23,086	23,086	22,658
External Financing	0	0	0
Total Expenditure	53,557	39,080	172,916

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	21,326	0	0	21,326	0	0	0	0	0
Total Cost of Output 04	0	21,326	0	0	21,326	0	0	0	0	0
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	9,145	0	0	9,145	0	0	0	0	0
Total Cost of Output 06	0	9,145	0	0	9,145	0	0	0	0	0
138113 Procurement Services										
224006 Agricultural Supplies	0	0	23,086	0	23,086	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	22,658	0	22,658
Total Cost of Output 13	0	0	23,086	0	23,086	0	0	22,658	0	22,658
Total Cost of Class of Output Higher LG Services	0	30,471	23,086	0	53,557	0	0	22,658	0	22,658
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	150,258	0	0	150,258
Total Cost of Output 51	0	0	0	0	0	0	150,258	0	0	150,258
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	150,258	0	0	150,258
Total cost of District and Urban Administration	0	30,471	23,086	0	53,557	0	150,258	22,658	0	172,916
Total cost of Administration	0	30,471	23,086	0	53,557	0	150,258	22,658	0	172,916

Vote:533 Masaka District**FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,336	18,336	0
Other Transfers from Central Government	18,336	18,336	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,336	18,336	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,336	18,336	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,336	18,336	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	18,336	0	0	18,336	0	0	0	0	0
Total Cost of Output 04	0	18,336	0	0	18,336	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,336	0	0	18,336	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	18,336	0	0	18,336	0	0	0	0	0
Total cost of Roads and Engineering	0	18,336	0	0	18,336	0	0	0	0	0

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

Vote:533 Masaka District

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,823	19,752	88,829
District Unconditional Grant (Non-Wage)	26,336	19,752	26,326
Locally Raised Revenues	5,487	0	34,647
Other Transfers from Central Government	0	0	27,856
Development Revenues	28,904	28,904	28,338
District Discretionary Development Equalization Grant	28,904	28,904	28,338
Total Revenue Shares	60,727	48,656	117,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,823	19,752	88,829
Development Expenditure			
Domestic Development	28,904	28,904	28,338
External Financing	0	0	0
Total Expenditure	60,727	48,656	117,167

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	26,336	0	0	26,336	0	0	0	0	0
Total Cost of Output 04	0	26,336	0	0	26,336	0	0	0	0	0
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	5,487	0	0	5,487	0	0	0	0	0
Total Cost of Output 06	0	5,487	0	0	5,487	0	0	0	0	0
138113 Procurement Services										
224006 Agricultural Supplies	0	0	28,904	0	28,904	0	0	28,338	0	28,338
Total Cost of Output 13	0	0	28,904	0	28,904	0	0	28,338	0	28,338
Total Cost of Class of Output Higher LG Services	0	31,823	28,904	0	60,727	0	0	28,338	0	28,338

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	88,829	0	0	88,829
Total Cost of Output 51	0	0	0	0	0	0	88,829	0	0	88,829
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	88,829	0	0	88,829
Total cost of District and Urban Administration	0	31,823	28,904	0	60,727	0	88,829	28,338	0	117,167
Total cost of Administration	0	31,823	28,904	0	60,727	0	88,829	28,338	0	117,167

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,587	24,587	0
Other Transfers from Central Government	24,587	24,587	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,587	24,587	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,587	24,587	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,587	24,587	0

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

Vote:533 Masaka District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	24,587	0	0	24,587	0	0	0	0	0
Total Cost of Output 04	0	24,587	0	0	24,587	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,587	0	0	24,587	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	24,587	0	0	24,587	0	0	0	0	0
Total cost of Roads and Engineering	0	24,587	0	0	24,587	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,114	20,521	117,311
District Unconditional Grant (Non-Wage)	27,482	20,521	27,448
Locally Raised Revenues	14,632	0	62,741
Other Transfers from Central Government	0	0	27,123
Development Revenues	30,235	30,235	29,616
District Discretionary Development Equalization Grant	30,235	30,235	29,616
Total Revenue Shares	72,349	50,757	146,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,114	20,521	117,311
Development Expenditure			
Domestic Development	30,235	30,235	29,616
External Financing	0	0	0
Total Expenditure	72,349	50,757	146,927

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

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FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	27,482	0	0	27,482	0	0	0	0	0
Total Cost of Output 04	0	27,482	0	0	27,482	0	0	0	0	0
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	14,632	0	0	14,632	0	0	0	0	0
Total Cost of Output 06	0	14,632	0	0	14,632	0	0	0	0	0
138113 Procurement Services										
221012 Small Office Equipment	0	0	12,800	0	12,800	0	0	0	0	0
224006 Agricultural Supplies	0	0	16,753	0	16,753	0	0	29,616	0	29,616
227001 Travel inland	0	0	683	0	683	0	0	0	0	0
Total Cost of Output 13	0	0	30,235	0	30,235	0	0	29,616	0	29,616
Total Cost of Class of Output Higher LG Services	0	42,114	30,235	0	72,349	0	0	29,616	0	29,616
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	117,311	0	0	117,311
Total Cost of Output 51	0	0	0	0	0	0	117,311	0	0	117,311
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	117,311	0	0	117,311
Total cost of District and Urban Administration	0	42,114	30,235	0	72,349	0	117,311	29,616	0	146,927
Total cost of Administration	0	42,114	30,235	0	72,349	0	117,311	29,616	0	146,927

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,940	23,940	0
Other Transfers from Central Government	23,940	23,940	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,940	23,940	0

Vote:533 Masaka District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,940	23,940	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,940	23,940	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	23,940	0	0	23,940	0	0	0	0	0
Total Cost of Output 04	0	23,940	0	0	23,940	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,940	0	0	23,940	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	23,940	0	0	23,940	0	0	0	0	0
Total cost of Roads and Engineering	0	23,940	0	0	23,940	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,979	16,504	113,094
District Unconditional Grant (Non-Wage)	22,005	16,504	22,004
Locally Raised Revenues	10,974	0	70,974
Other Transfers from Central Government	0	0	20,116
<i>Development Revenues</i>	23,875	23,875	23,415
District Discretionary Development Equalization Grant	23,875	23,875	23,415
Total Revenue Shares	56,854	40,379	136,509

Vote:533 Masaka District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,979	16,504	113,094
<i>Development Expenditure</i>			
Domestic Development	23,875	23,875	23,415
External Financing	0	0	0
Total Expenditure	56,854	40,379	136,509

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

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	22,005	0	0	22,005	0	0	0	0	0
Total Cost of Output 04		0	22,005	0	0	22,005	0	0	0	0	0
138106 Office Support services											
221011 Printing, Stationery, Photocopying and Binding		0	10,974	0	0	10,974	0	0	0	0	0
Total Cost of Output 06		0	10,974	0	0	10,974	0	0	0	0	0
138113 Procurement Services											
224006 Agricultural Supplies		0	0	23,875	0	23,875	0	0	23,415	0	23,415
Total Cost of Output 13		0	0	23,875	0	23,875	0	0	23,415	0	23,415
Total Cost of Class of Output Higher LG Services		0	32,979	23,875	0	56,854	0	0	23,415	0	23,415
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	113,094	0	0	113,094
Total Cost of Output 51		0	0	0	0	0	0	113,094	0	0	113,094
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	113,094	0	0	113,094
Total cost of District and Urban Administration		0	32,979	23,875	0	56,854	0	113,094	23,415	0	136,509
Total cost of Administration		0	32,979	23,875	0	56,854	0	113,094	23,415	0	136,509

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:533 Masaka District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,755	17,755	0
Other Transfers from Central Government	17,755	17,755	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,755	17,755	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,755	17,755	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,755	17,755	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	17,755	0	0	17,755	0	0	0	0	0
Total Cost of Output 04	0	17,755	0	0	17,755	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,755	0	0	17,755	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	17,755	0	0	17,755	0	0	0	0	0
Total cost of Roads and Engineering	0	17,755	0	0	17,755	0	0	0	0	0