

Vote: 759 Masaka Municipal Council

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 759 Masaka Municipal Council

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,352,995	984,429	2,168,899
2a. Discretionary Government Transfers	706,538	691,371	718,324
2b. Conditional Government Transfers	2,962,523	2,910,066	3,441,234
2c. Other Government Transfers	832,686	813,376	4,782,667
3. Local Development Grant	215,901	223,071	215,728
4. Donor Funding	85,000	0	0
Total Revenues	6,155,644	5,622,313	11,326,852

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	620,797	515,797	635,024
1b Multi-sectoral Transfers to LLGs	426,983	344,211	0
2 Finance	364,426	332,116	657,475
3 Statutory Bodies	356,409	268,739	472,831
4 Production and Marketing	138,907	185,310	292,033
5 Health	473,232	355,510	851,586
6 Education	2,669,840	2,552,372	3,207,315
7a Roads and Engineering	822,320	757,755	4,648,391
7b Water	0	0	0
8 Natural Resources	107,984	5,065	229,176
9 Community Based Services	70,662	63,435	156,106
10 Planning	37,932	22,060	78,349
11 Internal Audit	66,153	62,739	98,568
Grand Total	6,155,644	5,465,108	11,326,852
<i>Wage Rec't:</i>	2,856,193	2,680,662	3,111,334
<i>Non Wage Rec't:</i>	2,367,908	2,286,926	3,384,093
<i>Domestic Dev't</i>	846,543	497,521	4,831,425
<i>Donor Dev't</i>	85,000	0	0

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,352,995	984,429	2,168,899
Educational/Instruction related levies	16,000	20789	25,000
Occupational Permits	4,000	251	4,000
Miscellaneous	5,000	7879	9,000
Market/Gate Charges	37,000	37570	114,403
Local service tax	50,000	36354	55,200
Local Hotel Tax	15,000	6994	70,100
Liquor licences		0	1,000
Other Fees and Charges	5,000	3384	2,000
Inspection Fees	20,000	13018	20,500
Ground rent		0	8,600
Court Filing Fees	200	0	500
Business licences	220,000	93378	385,750
Application Fees	8,000	0	9,000
Animal & Crop Husbandry related levies	9,000	9735	23,010
Agency Fees	6,000	5246	11,000
Advertisements/Billboards	15,000	13375	34,357
Land Fees	25,000	11872	47,600
Rent & rates-produced assets-from private entities	109,169	76754	264,945
unspent balance	236,638	223390	156,878
Other licences	8,500	6411	9,000
Park Fees	310,000	296820	715,256
Sale of non-produced government Properties/assets	20,000	13025	20,000
Property related Duties/Fees	500	0	500
Refuse collection charges/Public convenience	7,000	2905	12,940
Registration of Bussiness	10,000	990	20,000
Sale of (Produced) Government Properties/assets	134,000	86092	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	374	1,540
Rent & Rates from other Gov't Units	80,488	17823	126,820
2a. Discretionary Government Transfers	706,538	691,371	718,324
Urban Unconditional Grant - Non Wage	313,694	223042	259,025
Transfer of Urban Unconditional Grant - Wage	392,845	468329	459,299
2b. Conditional Government Transfers	2,962,523	2,910,066	3,441,234
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	19,320
Conditional Grant to Secondary Salaries	1,270,003	1225771	1,484,620
Conditional Grant to Functional Adult Lit	5,598	5152	3,569
Conditional Grant to Agric. Ext Salaries	8,742	8740	10,493
Conditional Grant to PAF monitoring	6,604	6076	9,368
Conditional Grant to PHC - development	33,639	31339	33,639
Conditional Grant to PHC- Non wage	50,115	46106	50,115
Conditional Grant to PHC Salaries	197,951	231061	248,862
Conditional Grant to Primary Education	64,334	59186	56,750
Conditional Grant to Primary Salaries	711,080	706954	775,589
Conditional Grant to Secondary Education	300,822	307760	429,756
Conditional Grant to Community Devt Assistants Non Wage	1,402	1289	906
Conditional Grant to Tertiary Salaries	160,644	139186	95,031
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4876	5,212

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	41592	37,440
Conditional transfers to School Inspection Grant	8,553	7869	8,899
Conditional transfers to Special Grant for PWDs	10,512	9671	6,797
Construction of Secondary Schools	0	0	33,333
Conditional Grant to SFG	84,529	72603	128,280
Conditional Grant to Women Youth and Disability Grant	5,256	4835	3,256
2c. Other Government Transfers	832,686	813,376	4,782,667
Global fund		34931	139,723
Road mentenance (Uganda Road Fund)	711,817	657576	658,883
Unspent balances – Conditional Grants		0	25,968
Other Transfers from Central Government (PHC Non-Wage fro LLGS)		0	19,417
Other Transfers from Central Government(NADDS)		0	184,676
Support to decentralised services LLGS	120,869	120869	
PLE		0	4,000
Infrastructual Development (USMID)		0	3,750,000
3. Local Development Grant	215,901	223,071	215,728
LGMSD (Former LGDP)	215,901	223071	215,728
4. Donor Funding	85,000	0	
current Multilateral Development patners	85,000	0	
Total Revenues	6,155,644	5,622,313	11,326,852

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	428,090	499,470	541,252
Urban Unconditional Grant - Non Wage	243,452	146,684	42,652
Multi-Sectoral Transfers to LLGs			243,202
Transfer of Urban Unconditional Grant - Wage	125,514	210,300	155,656
Locally Raised Revenues	59,124	142,486	99,742
<i>Development Revenues</i>	192,707	134,770	93,772
LGMSD (Former LGDP)	9,237	8,905	17,253
Locally Raised Revenues	183,470	125,865	68,050
Multi-Sectoral Transfers to LLGs			8,469
Total Revenues	620,797	634,240	635,024
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	428,090	381,027	541,252
Wage	203,002	156,530	155,656
Non Wage	225,088	224,497	385,596
<i>Development Expenditure</i>	192,707	134,770	93,772
Domestic Development	192,707	134,769.7	93,772
Donor Development	0	0	0
Total Expenditure	620,797	515,797	635,024

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:128159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	230,962	0	0	230,962
Total LCIII: Katwe/Butego						52,310
LCII: Nyendo	LCI: Katwe LCI	katwe/Butego Division		Source:Locally Raised Revenues		52,310
Total LCIII: Kimaanya/Kyabakuza						75,336
LCII: Kimaanya	LCI: Kimanya lc1	Kimanya/kyabakuza Division		Source:Locally Raised Revenues		75,336
Total LCIII: Nyendo/Ssenyange						103,317
LCII: Nyendo	LCI: Nyendo LCI	Nyendo/Ssenyange division		Source:Locally Raised Revenues		103,317
263201 LG Conditional grants(capital)	0	0	12,240	8,469	0	20,709
Total LCIII: Katwe/Butego						9,841
LCII: Katwe	LCI: Administration dept	procurement of a laptop for Katwe butego division (Ad		Source:LGMSD (Former LGDP)		2,659
LCII: Katwe	LCI: Entire division	Monitoring of completed and on going projects within		Source:LGMSD (Former LGDP)		7,182
Total LCIII: Kimaanya/Kyabakuza						8,616
LCII: Kimaanya	LCI: Division Boardroom	procurement of furniture for the Boadroom for Kima		Source:LGMSD (Former LGDP)		1,308
LCII: Kimaanya	LCI: Entire division	Monitoring of completed and ongoing projects		Source:LGMSD (Former LGDP)		7,308
Total LCIII: Nyendo/Ssenyange						2,252
LCII: Nyendo	LCI: Entire division	Monitoring of completed and on-going projects		Source:LGMSD (Former LGDP)		2,252
	Total Cost of Output 128159:	0	0	243,202	8,469	0
	Total Cost of Lower Local Services	0	0	243,202	8,469	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	203,002	155,656				155,656
211103 Allowances	12,308		4,500			4,500
212102 Pension for General Civil Service	3,926					0
212105 Pension and Gratuity for Local Governments	84,849					0
213001 Medical Expenses(To Employees)	3,000		2,603			2,603
213002 Incapacity, death benefits and funeral expenses	5,000					0
213004 Gratuity Payments	3,705					0
221001 Advertising and Public Relations	3,000		11,000			11,000
221002 Workshops and Seminars	4,000		3,000			3,000
221003 Staff Training	2,000					0
221007 Books, Periodicals and Newspapers	1,500					0
221008 Computer Supplies and IT Services	3,000		3,000			3,000
221010 Special Meals and Drinks	2,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	5,505		3,000			3,000
221012 Small Office Equipment	500		1,000			1,000
221017 Subscriptions	4,000		3,000			3,000
222001 Telecommunications	3,000		4,000			4,000
223005 Electricity	2,000		2,000			2,000
223006 Water	2,000		3,000			3,000
224002 General Supply of Goods and Services	1,000					0
227001 Travel Inland	19,000		5,550			5,550
227002 Travel Abroad	6,000		9,741			9,741
227004 Fuel, Lubricants and Oils	6,352		4,000			4,000
228003 Maintenance Machinery, Equipment and Furniture	1,000					0
273102 Incapacity, death benefits and and funeral expenses	2,000					0
282101 Donations	5,000		4,000			4,000
Total Cost of Output 138101:	388,647	155,656	69,394			225,050
Output:138102 Human Resource Management						
211103 Allowances	4,000		4,000			4,000
221002 Workshops and Seminars	0		3,000			3,000
221003 Staff Training	845		1,500			1,500
221008 Computer Supplies and IT Services	0		400			400
221011 Printing, Stationery, Photocopying and Binding	4,500		500			500
222003 Information and Communications Technology	220					0
227001 Travel Inland	3,300		4,300			4,300
227002 Travel Abroad	1,000					0
228004 Maintenance Other	500					0
273102 Incapacity, death benefits and and funeral expenses	0		300			300
Total Cost of Output 138102:	14,365		14,000			14,000
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	8,754			9,495		9,495
221003 Staff Training	21,337			7,757		7,757
Total Cost of Output 138103:	30,091			17,253		17,253
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	210					0
222001 Telecommunications	40					0

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	2,960		3,000			3,000
Total Cost of Output 138104:		3,210		6,000			6,000
Output:138105 Public Information Dissemination							
211103	Allowances	0		2,000			2,000
221002	Workshops and Seminars	5,000					0
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001	Travel Inland	0		1,000			1,000
Total Cost of Output 138105:		5,000		5,000			5,000
Output:138106 Office Support services							
211103	Allowances	1,020		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	800					0
222003	Information and Communications Technology	300					0
224002	General Supply of Goods and Services	1,200		3,000			3,000
Total Cost of Output 138106:		3,320		8,000			8,000
Output:138107 Registration of Births, Deaths and Marriages							
211103	Allowances	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000
227001	Travel Inland	500					0
Total Cost of Output 138107:		1,500		4,000			4,000
Output:138108 Assets and Facilities Management							
211103	Allowances	0		1,000			1,000
227001	Travel Inland	500		1,000			1,000
Total Cost of Output 138108:		500		2,000			2,000
Output:128109 Local Policing							
211103	Allowances	0		2,500			2,500
221002	Workshops and Seminars	0		500			500
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 128109:		0		5,000			5,000
Output:138111 Records Management							
211103	Allowances	2,000		2,000			2,000
221002	Workshops and Seminars	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel Inland	1,500		2,000			2,000
Total Cost of Output 138111:		4,000		6,000			6,000
Output:138112 Information collection and management							
211103	Allowances	1,000		2,500			2,500
221002	Workshops and Seminars	2,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		2,500			2,500
227001	Travel Inland	1,000					0
Total Cost of Output 138112:		5,000		5,000			5,000
Output:138113 Procurement Services							
211103	Allowances	2,956		4,000			4,000
221001	Advertising and Public Relations	2,400					0
221002	Workshops and Seminars	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	1,500		6,000			6,000
227001	Travel Inland	3,000		5,000			5,000
Total Cost of Output 138113:		9,856		18,000			18,000
Total Cost of Higher LG Services		465,489	155,656	142,394	17,253		315,303
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	30,000					0
231007	Other Structures	0	0	0	45,000	0	45,000
Total LCIII: Katwe/Butego							45,000
LCII: Katwe		LCI: Municipal council HDQTRS		Renovation of council Building		Source:Locally Raised Revenues	
							45,000
Total Cost of Output 138172:		30,000	0	0	45,000	0	45,000
Output:138175 Vehicles & Other Transport Equipment							
231005	Machinery and Equipment	3,500	0	0	0	0	0
Total Cost of Output 138175:		3,500	0	0	0	0	0
Output:138176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	2,050	0	2,050
Total LCIII: Katwe/Butego							2,050
LCII: Katwe		LCI: Municipal HDQTRS		Procurement of a printer for human resource office		Source:Locally Raised Revenues	
							650
LCII: Katwe		LCI: Municipal HDQTRS		procurement of 2 filling cabinets for registry section.		Source:Locally Raised Revenues	
							1,400
231006	Furniture and Fixtures	1,500					0
Total Cost of Output 138176:		1,500	0	0	2,050	0	2,050
Output:138177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	7,308					0
Total Cost of Output 138177:		7,308					0
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	7,000	0	0	0	0	0
Total Cost of Output 138178:		7,000	0	0	0	0	0
Output:138179 Other Capital							
311101	Land	106,000	0	0	10,000	0	10,000
Total LCIII: Katwe/Butego							10,000
LCII: Katwe		LCI: HDQTR		Acquisition of titles for Masaka municipal council as		Source:Locally Raised Revenues	
							10,000
321504	Other Advances	0	0	0	11,000	0	11,000
Total LCIII: Katwe/Butego							11,000
LCII: Butego		LCI: Masaka Municipal Council		Developing a client chater for Municipality-sensitisati		Source:Locally Raised Revenues	
							5,000
LCII: Katwe		LCI: MNCIPAL HDQTRS		Procurement of sets of Laws		Source:Locally Raised Revenues	
							2,500
LCII: Katwe		LCI: MNCIPAL HDQTRS		Procurement of Flags and Bantings		Source:Locally Raised Revenues	
							3,500
Total Cost of Output 138179:		106,000	0	0	21,000	0	21,000
Total Cost of Capital Purchases		155,308	0	0	68,050	0	68,050
Total Cost of function Local Police and Prisons		620,797	155,656	385,596	93,772	0	635,024
Total Cost of Administration		620,797	155,656	385,596	93,772	0	635,024

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	327,861	268,358	
Other Transfers from Central Government	120,869	120,869	
Locally Raised Revenues	206,992	147,489	
<i>Development Revenues</i>	99,122	75,853	
LGMSD (Former LGDP)	99,122	75,853	
Total Revenues	426,983	344,211	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	327,861	268,358	0
Wage		0	0
Non Wage	327,861	268,358	0
<i>Development Expenditure</i>	99,122	75,853	0
Domestic Development	99,122	75,853.111	0
Donor Development	0	0	0
Total Expenditure	426,983	344,211	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263104 Transfers to other gov't units(current)	327,861					0
263202 LG Unconditional grants(capital)	99,122					0
Total Cost of Output 138151:	426,983					0
Total Cost of Lower Local Services	426,983					0
Total Cost of function District and Urban Administration	426,983					0
Total Cost of Multi-sectoral Transfers to LLGs	426,983					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	357,475	332,226	569,974
Urban Unconditional Grant - Non Wage	19,786	52,256	61,314
Multi-Sectoral Transfers to LLGs			299,544
Transfer of Urban Unconditional Grant - Wage	95,304	95,304	105,471
Locally Raised Revenues	242,385	183,016	103,645
Conditional Grant to PAF monitoring		1,650	
<i>Development Revenues</i>	6,951	1	87,500
LGMSD (Former LGDP)	1,451	1	
Locally Raised Revenues	5,500	0	87,500
Total Revenues	364,426	332,227	657,475
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	357,475	332,116	569,974
Wage	95,304	95,304	105,471
Non Wage	262,171	236,812	464,503
<i>Development Expenditure</i>	6,951	0	87,500
Domestic Development	6,951	0	87,500
Donor Development	0	0	0
Total Expenditure	364,426	332,116	657,475

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	299,544	0	0	299,544
Total LCIII: Katwe/Butego						104,896
<i>LCII: Katwe</i>	<i>LCI: Katwe LCI</i>	<i>Katwe/Butego Division</i>		<i>Source:Locally Raised Revenues</i>		<i>104,896</i>
Total LCIII: Kimaanya/Kyabakuzza						58,661
<i>LCII: Kimaanya</i>	<i>LCI: Not Specified</i>	<i>Kimanya/kyabakuzza division</i>		<i>Source:Locally Raised Revenues</i>		<i>58,661</i>
Total LCIII: Nyendo/Ssenyange						135,988
<i>LCII: Nyendo</i>	<i>LCI: Nyendo LCI</i>	<i>Nyendo /Ssenyange Divion</i>		<i>Source:Locally Raised Revenues</i>		<i>135,988</i>
	Total Cost of Output 148159:	0	0	299,544	0	299,544
	Total Cost of Lower Local Services	0	0	299,544	0	299,544
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	95,304	105,471				105,471
211103 Allowances	11,500		10,205			10,205
212102 Pension for General Civil Service	2,901					0
213002 Incapacity, death benefits and funeral expenses	0		2,500			2,500
221001 Advertising and Public Relations	0		8,000			8,000
221002 Workshops and Seminars	2,500		6,000			6,000
221003 Staff Training	5,000					0
221007 Books, Periodicals and Newspapers	2,000					0
221008 Computer Supplies and IT Services	3,500		10,665			10,665

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Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		12,000		25,139			25,139
221017 Subscriptions		3,000		2,000			2,000
222001 Telecommunications		0		2,400			2,400
223005 Electricity		2,000		2,500			2,500
223006 Water		1,000		1,500			1,500
225001 Consultancy Services- Short-term		0		3,751			3,751
225002 Consultancy Services- Long-term		35,132					0
227001 Travel Inland		4,030		8,800			8,800
227002 Travel Abroad		2,910					0
227004 Fuel, Lubricants and Oils		8,000		3,000			3,000
Total Cost of Output 148101:		190,777	105,471	86,459			191,930
Output:148102 Revenue Management and Collection Services							
211103 Allowances		3,538		4,000			4,000
213001 Medical Expenses(To Employees)		300					0
221002 Workshops and Seminars		4,700		3,000			3,000
221003 Staff Training		4,000		1,200			1,200
221008 Computer Supplies and IT Services		2,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		7,956		2,000			2,000
221012 Small Office Equipment		185		500			500
221014 Bank Charges and other Bank related costs		4,000					0
225002 Consultancy Services- Long-term		0		2,500			2,500
227001 Travel Inland		6,332		3,500			3,500
227004 Fuel, Lubricants and Oils		10,301		300			300
Total Cost of Output 148102:		43,312		20,000			20,000
Output:148103 Budgeting and Planning Services							
211103 Allowances		5,750		8,000			8,000
221002 Workshops and Seminars		1,000		6,000			6,000
221008 Computer Supplies and IT Services		2,800		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		6,000		3,000			3,000
224002 General Supply of Goods and Services		6,450		500			500
227001 Travel Inland		6,000		2,000			2,000
Total Cost of Output 148103:		28,000		22,500			22,500
Output:148104 LG Expenditure mangement Services							
211103 Allowances		1,021		4,000			4,000
221002 Workshops and Seminars		0		3,000			3,000
221003 Staff Training		1,427					0
221008 Computer Supplies and IT Services		1,700					0
221011 Printing, Stationery, Photocopying and Binding		1,000		2,000			2,000
224002 General Supply of Goods and Services		65,386					0
227001 Travel Inland		4,852		5,000			5,000
Total Cost of Output 148104:		75,386		14,000			14,000
Output:148105 LG Accounting Services							
211103 Allowances		4,950		8,996			8,996
221002 Workshops and Seminars		2,000		2,000			2,000
221003 Staff Training		4,120		3,000			3,000
221008 Computer Supplies and IT Services		400		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		3,205					0
225001 Consultancy Services- Short-term		0		2,004			2,004

Vote: 759 Masaka Municipal Council

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel Inland	5,325		4,000			4,000	
Total Cost of Output 148105:		20,000		22,000			22,000	
Total Cost of Higher LG Services		357,475	105,471	164,959			270,430	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148176 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	3,451	0	0	7,000	0	7,000	
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality						7,000
LCII: Katwe	LCI: Finance department	procurement of a Motor cycle for Finance department		Source:Locally Raised Revenues			3,500	
LCII: Katwe	LCI: finance department	procurement of a desktop computer for accounts secti		Source:Locally Raised Revenues			3,500	
Total Cost of Output 148176:		3,451	0	0	7,000	0	7,000	
Output:148177 Specialised Machinery and Equipment								
231005	Machinery and Equipment	3,500	0	0	2,000	0	2,000	
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality						2,000
LCII: Katwe	LCI: Finance department (HDQTR)	procurement of 3 filling cabinets for finance departm		Source:Locally Raised Revenues			2,000	
Total Cost of Output 148177:		3,500	0	0	2,000	0	2,000	
Output:148178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	0	0	0	3,500	0	3,500	
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality						3,500
LCII: Katwe	LCI: Finance department	procurement of furniture for the entire department		Source:Locally Raised Revenues			3,500	
Total Cost of Output 148178:		0	0	0	3,500	0	3,500	
Output:148179 Other Capital								
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	75,000	0	75,000	
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality						75,000
LCII: Butego	LCI: ALL DIVISIONS	Implementation of LR Enhancement Plan (LREP)		Source:Locally Raised Revenues			15,000	
LCII: Katwe	LCI: All Municipal divisions	Valuation and Revaluation of properties.		Source:Locally Raised Revenues			60,000	
Total Cost of Output 148179:		0	0	0	75,000	0	75,000	
Total Cost of Capital Purchases		6,951	0	0	87,500	0	87,500	
Total Cost of function Financial Management and Accountability(LG)		364,426	105,471	464,503	87,500	0	657,475	
Total Cost of Finance		364,426	105,471	464,503	87,500	0	657,475	

Vote: 759 Masaka Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	225,382	250,236	415,804
Multi-Sectoral Transfers to LLGs			184,289
Urban Unconditional Grant - Non Wage	7,914	14,689	12,796
Conditional transfers to Salary and Gratuity for LG ele	37,440	41,592	37,440
Conditional transfers to Contracts Committee/DSC/PA	5,300	4,876	5,212
Locally Raised Revenues	165,594	179,945	147,064
Transfer of Urban Unconditional Grant - Wage	9,134	9,134	9,682
Conditional transfers to Councillors allowances and E:	0	0	19,320
<i>Development Revenues</i>	131,027	18,521	57,027
Locally Raised Revenues	131,027	18,521	57,027
Total Revenues	356,409	268,757	472,831
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	225,382	250,218	415,804
Wage	46,574	46,576	47,122
Non Wage	178,808	203,642	368,681
<i>Development Expenditure</i>	131,027	18,521	57,027
Domestic Development	131,027	18,520.8	57,027
Donor Development	0	0	0
Total Expenditure	356,409	268,739	472,831

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138259 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	184,289	0	0	184,289
Total LCIII: Katwe/Butego	LCIV: Masaka Municipality					84,620
<i>LCII: Katwe</i>	<i>LCI: Katwe lcl</i>	<i>Katwe/Butego Division</i>			<i>Source:Locally Raised Revenues</i>	84,620
Total LCIII: Kimaanya/Kyabakuzza	LCIV: Masaka Municipality					44,021
<i>LCII: Kimaanya</i>	<i>LCI: Kimanya LCI</i>	<i>Kimanya/kyabakuzza Division</i>			<i>Source:Locally Raised Revenues</i>	44,021
Total LCIII: Nyendo/Ssenyange	LCIV: Masaka Municipality					55,648
<i>LCII: Nyendo</i>	<i>LCI: Nyendo LCI</i>	<i>Nyendo/ssenyange division</i>			<i>Source:Locally Raised Revenues</i>	55,648
Total Cost of Output 138259:						
	0	0	184,289	0	0	184,289
Total Cost of Lower Local Services						
	0	0	184,289	0	0	184,289
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	46,574	47,122				47,122
211103 Allowances	0		6,826			6,826
213002 Incapacity, death benefits and funeral expenses	1,562		2,000			2,000
221002 Workshops and Seminars	2,000		2,000			2,000
221003 Staff Training	2,000					0
221007 Books, Periodicals and Newspapers	1,470		1,200			1,200
221008 Computer Supplies and IT Services	0		692			692
221009 Welfare and Entertainment	1,000		3,000			3,000

Vote: 759 Masaka Municipal Council

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221010 Special Meals and Drinks	1,000		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	2,500		1,000			1,000
221012 Small Office Equipment	0		1,500			1,500
221017 Subscriptions	5,000		500			500
222001 Telecommunications	2,400		500			500
223005 Electricity	1,000					0
223006 Water	700		500			500
224002 General Supply of Goods and Services	500					0
227001 Travel Inland	6,710		3,000			3,000
227002 Travel Abroad	2,000		6,075			6,075
227004 Fuel, Lubricants and Oils	0		1,900			1,900
282101 Donations	2,500		5,400			5,400
Total Cost of Output 138201:	78,916	47,122	44,092			91,215
Output:138202 LG procurement management services						
211103 Allowances	5,300		3,300			3,300
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel Inland	0		1,000			1,000
Total Cost of Output 138202:	5,300		5,300			5,300
Output:138203 LG staff recruitment services						
211103 Allowances	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
Total Cost of Output 138203:	0		1,000			1,000
Output:138204 LG Land management services						
211103 Allowances	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138204:	0		3,000			3,000
Output:138205 LG Financial Accountability						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	0		1,000			1,000
Total Cost of Output 138205:	0		2,000			2,000
Output:138206 LG Political and executive oversight						
211103 Allowances	3,171		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227004 Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 138206:	3,171		3,000			3,000
Output:138207 Standing Committees Services						
211103 Allowances	115,200		111,000			111,000
222001 Telecommunications	2,795					0
227001 Travel Inland	7,000		12,000			12,000
227002 Travel Abroad	7,000		3,000			3,000
227004 Fuel, Lubricants and Oils	6,000					0
Total Cost of Output 138207:	137,995		126,000			126,000
Total Cost of Higher LG Services	225,382	47,122	184,392			231,515
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment						
231004 Transport Equipment	70,000					0
Total Cost of Output 138275:	70,000					0

Vote: 759 Masaka Municipal Council

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138276 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	3,500	0	0	4,500	0	4,500
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					4,500
LCII: Katwe	LCI: Mayors office	Procurement of a computer and printer for the Secret			Source:Locally Raised Revenues		4,500
Total Cost of Output 138276:		3,500	0	0	4,500	0	4,500
Output:138278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	5,000	0	0	5,000	0	5,000
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					5,000
LCII: Katwe	LCI: Mayors office	furnishing of Mayors office			Source:Locally Raised Revenues		5,000
Total Cost of Output 138278:		5,000	0	0	5,000	0	5,000
Output:138279 Other Capital							
231007	Other Structures	52,527					0
321504	Other Advances	0	0	0	47,527	0	47,527
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					47,527
LCII: Katwe	LCI: NEAR THE central Market and	Beautification of Mayours garden			Source:Locally Raised Revenues		47,527
Total Cost of Output 138279:		52,527	0	0	47,527	0	47,527
Total Cost of Capital Purchases		131,027	0	0	57,027	0	57,027
Total Cost of function Local Statutory Bodies		356,409	47,122	368,681	57,027	0	472,831
Total Cost of Statutory Bodies		356,409	47,122	368,681	57,027	0	472,831

Vote: 759 Masaka Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,574	30,273	80,342
Multi-Sectoral Transfers to LLGs			7,890
Conditional Grant to Agric. Ext Salaries	8,742	8,740	10,493
Urban Unconditional Grant - Non Wage		0	17,061
Locally Raised Revenues	13,799	12,500	35,277
Transfer of Urban Unconditional Grant - Wage	9,033	9,033	9,621
<i>Development Revenues</i>	107,333	155,037	211,691
LGMSD (Former LGDP)	72,687	128,914	17,181
Locally Raised Revenues	34,646	26,123	9,836
Multi-Sectoral Transfers to LLGs			184,674
Total Revenues	138,907	185,310	292,033
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,574	30,273	80,342
Wage	17,775	9,032	20,114
Non Wage	13,799	21,241	60,228
<i>Development Expenditure</i>	107,333	155,037	211,691
Domestic Development	107,333	155,036.868	211,691
Donor Development	0	0	0
Total Expenditure	138,907	185,310	292,033

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018159 Multi sectoral Transfers to Lower Local Governments</i>						
263329 NAADS	0	0	7,890	184,674	0	192,564
Total LCIII: Nyendo/Ssenyange	LCIV: Masaka Municipality					192,564
LCII: Nyendo	LCI: Nyendo ward	Farmers		Source:Other Transfers from Central Go		9,000
LCII: Nyendo	LCI: Division Headquarters	Community Based Facilitators		Source:Other Transfers from Central Go		4,500
LCII: Nyendo	LCI: Division Hedquarters	Farmers forum		Source:Other Transfers from Central Go		22,524
LCII: Nyendo	LCI: NYENDO HQTRS	NADDS OFFICE 2		Source:Other Transfers from Central Go		1,800
LCII: Nyendo	LCI: Division Office	NADDS OFFICE		Source:Other Transfers from Central Go		3,600
LCII: Nyendo	LCI: Entire Division	10% NSSF 3		Source:Other Transfers from Central Go		5,940
LCII: Nyendo	LCI: Entire Division	Agricultural Advisory service providers		Source:Other Transfers from Central Go		44,475
LCII: Nyendo	LCI: Not Specified	10% NSSF		Source:Other Transfers from Central Go		3,780
LCII: Nyendo	LCI: Division Headquarters	NADDS Staff (Sub-county cordinators contract paym		Source:Other Transfers from Central Go		46,170
LCII: Nyendo	LCI: Entire division	Farmers (Technology Development and promotion of		Source:Other Transfers from Central Go		10,845
LCII: Ssenyange	LCI: Entire Division	service providers		Source:Other Transfers from Central Go		5,400
LCII: Ssenyange	LCI: Entire Division	Farmers (commercialising farmers grants)		Source:Other Transfers from Central Go		11,640
LCII: Ssenyange	LCI: Ssenyange Ward	Farmes (Technology Development and Promotion of f		Source:Other Transfers from Central Go		22,890
Total Cost of Output 018159:		0	0	7,890	184,674	0
Total Cost of Lower Local Services		0	0	7,890	184,674	0
Higher LG Services						
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211103 Allowances		5,000		8,000		8,000

Vote: 759 Masaka Municipal Council

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	0		7,000			7,000
221002	Workshops and Seminars	0		6,259			6,259
227001	Travel Inland	0		6,000			6,000
227002	Travel Abroad	0		4,000			4,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 018101:		5,000		34,259			34,259
Total Cost of Higher LG Services		5,000		34,259			34,259
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018179 Other Capital							
321504	Other Advances	0	0	0	9,836	0	9,836
Total LCIII: Katwe/Butego							9,836
LCII: Katwe		LCIV: Masaka Municipality					
		Balance on the Re-allocation of central Market			Source: Locally Raised Revenues		
Total Cost of Output 018179:		0	0	0	9,836	0	9,836
Total Cost of Capital Purchases		0	0	0	9,836	0	9,836
Total Cost of function Agricultural Advisory Services		5,000	0	42,149	194,510	0	236,659
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	17,775	20,114				20,114
211103	Allowances	7,000		5,999			5,999
221001	Advertising and Public Relations	1,350					0
221002	Workshops and Seminars	0		2,000			2,000
221008	Computer Supplies and IT Services	500					0
221011	Printing, Stationery, Photocopying and Binding	1,000		4,409			4,409
227001	Travel Inland	2,000		1,190			1,190
227002	Travel Abroad	0		1,500			1,500
227004	Fuel, Lubricants and Oils	5,000		1,305			1,305
Total Cost of Output 018201:		34,625	20,114	16,403			36,517
Output:018203 Farmer Institution Development							
221002	Workshops and Seminars	6,949		1,676			1,676
Total Cost of Output 018203:		6,949		1,676			1,676
Total Cost of Higher LG Services		41,574	20,114	18,079			38,193
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital							
231007	Other Structures	0	0	0	17,181	0	17,181
Total LCIII: Katwe/Butego							17,181
LCII: Butego		LCIV: Masaka Municipality					
		Rehabilitation of a Municipal Abattoir phase 2 .Final			Source: LGMSD (Former LGDP)		
Total Cost of Output 018279:		0	0	0	17,181	0	17,181
Output:018283 Livestock market construction							
231007	Other Structures	72,687					0
Total Cost of Output 018283:		72,687					0
Output:018284 Plant clinic/mini laboratory construction							
231007	Other Structures	19,646					0
Total Cost of Output 018284:		19,646					0
Total Cost of Capital Purchases		92,333	0	0	17,181	0	17,181
Total Cost of function District Production Services		133,907	20,114	18,079	17,181	0	55,374
Total Cost of Production and Marketing		138,907	20,114	60,228	211,691	0	292,033

Vote: 759 Masaka Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	270,262	351,533	614,929
Other Transfers from Central Government	0	34,931	139,723
Urban Unconditional Grant - Non Wage	4,947	2,736	
Conditional Grant to PHC- Non wage	50,115	46,106	50,115
Conditional Grant to PHC Salaries	197,951	231,061	248,862
Multi-Sectoral Transfers to LLGs			139,332
Locally Raised Revenues	17,249	36,699	36,898
<i>Development Revenues</i>	202,970	31,339	236,657
Unspent balances – Conditional Grants		0	25,968
LGMSD (Former LGDP)	20,000	0	
Locally Raised Revenues	149,331	0	4,500
Multi-Sectoral Transfers to LLGs			72,550
Conditional Grant to PHC - development	33,639	31,339	33,639
Other Transfers from Central Government		0	100,000
Total Revenues	473,232	382,872	851,586
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	270,262	324,170	614,929
Wage	197,951	208,464	248,862
Non Wage	72,311	115,706	366,067
<i>Development Expenditure</i>	202,970	31,339	236,657
Domestic Development	202,970	31339.44	236,657
Donor Development	0	0	0
Total Expenditure	473,232	355,510	851,586

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263101 LG Conditional grants(current)	0	0	50,115	0	0	50,115
Total LCIII: Katwe/Butego						39,942
<i>LCII: Katwe</i>	<i>LCI: Masaka Town, next to DFCU b</i>	Public Health Department			<i>Source:Conditional Grant to PHC- Non</i>	11,736
<i>LCII: Katwe</i>	<i>LCI: Masaka Town, next to DFCU b</i>	Masaka Municipal Clinic			<i>Source:Conditional Grant to PHC- Non</i>	5,411
<i>LCII: Katwe</i>	<i>LCI: Not Specified</i>	Kitabaazi HC II			<i>Source:Conditional Grant to PHC- Non</i>	4,642
<i>LCII: Katwe</i>	<i>LCI: Not Specified</i>	Kirumba HC II			<i>Source:Conditional Grant to PHC- Non</i>	4,603
<i>LCII: Katwe</i>	<i>LCI: Masaka Town, next to DFCU b</i>	Health Subdistrict Management			<i>Source:Conditional Grant to PHC- Non</i>	13,549
Total LCIII: Kimaanya/Kyabakuza						4,569
<i>LCII: Kyabakuza</i>	<i>LCI: Kyabakuza trading centre</i>	Kyabakuza HC II			<i>Source:Conditional Grant to PHC- Non</i>	4,569
Total LCIII: Nyendo/Ssenyange						5,604
<i>LCII: Nyendo</i>	<i>LCI: Nyendo Kasana</i>	Nyendo HC II			<i>Source:Conditional Grant to PHC- Non</i>	5,604
263104 Transfers to other gov't units(current)	43,986	0	0	0	0	0
Total Cost of Output 088154:	43,986	0	50,115	0	0	50,115
Output:088159 Multi sectoral Transfers to Lower Local Governments						

Vote: 759 Masaka Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263101	LG Conditional grants(current)	0	0	56,753	0	0	56,753	
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					21,723	
LCII: Katwe	LCI: Katwe LCI	<i>Katwe/Butego division (recurrent Expenses)</i>			Source:Locally Raised Revenues		21,723	
Total LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality					23,800	
LCII: Kimaanya	LCI: kimaanya ward	<i>Kimanya/Kyabakuza division</i>			Source:Locally Raised Revenues		23,800	
Total LCIII: Nyendo/Ssenyange		LCIV: Masaka Municipality					11,230	
LCII: Nyendo	LCI: Nyendo LCI	<i>Nyendo /Ssenyange division (recurrent expenses)</i>			Source:Locally Raised Revenues		11,230	
263201	LG Conditional grants(capital)	0	0	82,579	0	0	82,579	
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					19,629	
LCII: Butego	LCI: Butego ward	<i>Purchase of skips(3)</i>			Source:Locally Raised Revenues		19,629	
Total LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality					42,950	
LCII: Kimaanya	LCI: Kyabakuza Trading center	<i>Construction of Kimanya/Kyabakuza Health unit</i>			Source:Locally Raised Revenues		20,750	
LCII: Kyabakuza	LCI: Kyabakuza Trading Center	<i>Construction of a Standard pit latrine</i>			Source:Locally Raised Revenues		22,200	
Total LCIII: Nyendo/Ssenyange		LCIV: Masaka Municipality					20,000	
LCII: Nyendo	LCI: Kasana LCI	<i>Renovation of Nyendo Health Unit</i>			Source:Locally Raised Revenues		20,000	
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	0	72,550	0	72,550	
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					62,372	
LCII: Butego	LCI: Kirumba LCI	<i>Kirumba Health Center</i>			Source:Conditional Grant to PHC- Non		4,623	
LCII: Katwe	LCI: Katwe Ward	<i>procurement of 3 skips</i>			Source:Conditional Grant to PHC- Non		8,826	
LCII: Katwe	LCI: Kitabazi Health unit	<i>Construction and rehabilitation of Kitabazi Health un</i>			Source:Conditional Grant to PHC- Non		44,300	
LCII: Katwe	LCI: Katwe LCI	<i>Kitabazi Health Center</i>			Source:Conditional Grant to PHC- Non		4,623	
Total LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality					4,569	
LCII: Kyabakuza	LCI: Kyabakuza trading center	<i>Kimanya Health Center</i>			Source:Conditional Grant to PHC- Non		4,569	
Total LCIII: Nyendo/Ssenyange		LCIV: Masaka Municipality					5,609	
LCII: Nyendo	LCI: Kasana LCI	<i>Nyendo Ssenyange health unit</i>			Source:Conditional Grant to PHC- Non		5,609	
		Total Cost of Output 088159:	0	0	139,332	72,550	0	211,882
		Total Cost of Lower Local Services	43,986	0	189,447	72,550	0	261,997
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Healthcare Management Services								
211101	General Staff Salaries	197,951					0	
211103	Allowances	4,000		3,958			3,958	
213002	Incapacity, death benefits and funeral expenses	0		15,000			15,000	
221001	Advertising and Public Relations	2,000		4,000			4,000	
221002	Workshops and Seminars	2,000		14,157			14,157	
221003	Staff Training	0		17,000			17,000	
221008	Computer Supplies and IT Services	2,000		15,000			15,000	
221009	Welfare and Entertainment	1,000		17,000			17,000	
221011	Printing, Stationery, Photocopying and Binding	1,606		13,000			13,000	
221012	Small Office Equipment	159		5,500			5,500	
221014	Bank Charges and other Bank related costs	38					0	
221407	District PHC wage	0	248,862				248,862	
222001	Telecommunications	319		3,600			3,600	
223005	Electricity	447		5,000			5,000	
223006	Water	510		5,000			5,000	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	106					0	
224002	General Supply of Goods and Services	797		10,000			10,000	
227001	Travel Inland	2,484		13,000			13,000	
227002	Travel Abroad	1,000		12,000			12,000	
227004	Fuel, Lubricants and Oils	0		16,000			16,000	
228002	Maintenance - Vehicles	563		7,405			7,405	

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Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003	Maintenance Machinery, Equipment and Furniture	532					0
Total Cost of Output 088101:		217,512	248,862	176,620			425,482
Output:088105							
221002	Workshops and Seminars	6,000					0
221011	Printing, Stationery, Photocopying and Binding	200					0
222001	Telecommunications	60					0
227001	Travel Inland	2,000					0
Total Cost of Output 088105:		8,260					0
Total Cost of Higher LG Services		225,772	248,862	176,620			425,482
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	33,639					0
231007	Other Structures	0	0	0	125,968	0	125,968
Total LCIII: Katwe/Butego							125,968
		LCIV: Masaka Municipality					
LCII: Katwe	LCI: Recreation ground	Rehabilitation of a public toilet at the recreation grou		Source:Other Transfers from Central Go		20,000	
LCII: Katwe	LCI: Tax park	Rehabilitation of a public toilet at Tax park		Source:Other Transfers from Central Go		20,000	
LCII: Katwe	LCI: Near Bus Park	Rehabilitation of a public toilet at Bus park		Source:Other Transfers from Central Go		20,000	
LCII: Katwe	LCI: Near Lions school	Rehabilitation of a public toilet near Lions school		Source:Other Transfers from Central Go		20,000	
LCII: Katwe	LCI: Near the central market	rehabilitation of 5 public toilets at Central market toil		Source:Other Transfers from Central Go		20,000	
LCII: Katwe	LCI: Municipal clinic hqtrs	Balance on renovation of a Municipal building		Source:Conditional Grant to PHC - devel		25,968	
Total Cost of Output 088172:		33,639	0	0	125,968	0	125,968
Output:088176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	3,331	0	0	4,500	0	4,500
Total LCIII: Katwe/Butego							4,500
		LCIV: Masaka Municipality					
LCII: Katwe	LCI: Public Health Main Office	Purchase of a computer set and installation of interne		Source:Local Revenue/Unconditional gra		4,500	
Total Cost of Output 088176:		3,331	0	0	4,500	0	4,500
Output:088179 Other Capital							
311101	Land	166,000					0
Total Cost of Output 088179:		166,000					0
Output:088183 OPD and other ward construction and rehabilitation							
231007	Other Structures	0	0	0	33,639	0	33,639
Total LCIII: Kimaanya/Kyabakuza							33,639
		LCIV: Masaka Municipality					
LCII: Kimaanya	LCI: Market Area	construction of an OPD at Kimanya/Kyabakuza divisi		Source:Conditional Grant to PHC - devel		33,639	
Total Cost of Output 088183:		0	0	0	33,639	0	33,639
Total Cost of Capital Purchases		202,970	0	0	164,107	0	164,107
Total Cost of function Primary Healthcare		472,728	248,862	366,067	236,657	0	851,586
Total Cost of Health		472,728	248,862	366,067	236,657	0	851,586

Vote: 759 Masaka Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,584,811	2,481,459	2,961,461
Conditional transfers to School Inspection Grant	8,553	7,869	8,899
Urban Unconditional Grant - Non Wage	11,872	0	10,366
Conditional Grant to Secondary Salaries	1,270,003	1,225,771	1,484,620
Locally Raised Revenues	41,398	18,629	51,367
Multi-Sectoral Transfers to LLGs			13,882
Other Transfers from Central Government		0	4,000
Transfer of Urban Unconditional Grant - Wage	16,104	16,104	31,201
Conditional Grant to Tertiary Salaries	160,644	139,186	95,031
Conditional Grant to Primary Education	64,334	59,186	56,750
Conditional Grant to Primary Salaries	711,080	706,954	775,589
Conditional Grant to Secondary Education	300,822	307,760	429,756
<i>Development Revenues</i>	85,029	72,603	245,854
Construction of Secondary Schools	0	0	33,333
LGMSD (Former LGDP)	500	0	79,741
Locally Raised Revenues		0	4,500
Conditional Grant to SFG	84,529	72,603	128,280
Total Revenues	2,669,840	2,554,062	3,207,315
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,584,811	2,479,769	2,961,461
Wage	2,157,831	2,038,570	2,386,441
Non Wage	426,980	441,199	575,020
<i>Development Expenditure</i>	85,029	72,603	245,854
Domestic Development	85,029	72,602.622	245,854
Donor Development	0	0	0
Total Expenditure	2,669,840	2,552,372	3,207,315

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	64,334	0	56,750	0	0	56,750
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					23,834
LCII: Butego	LCI: Ssaza	<i>St Bruno Ssaza P. School</i>	<i>Source:Conditional Grant to Primary Ed</i>			2,343	
LCII: Butego	LCI: Kiyimbwe	<i>Kiyimbwe Primary School</i>	<i>Source:Conditional Grant to Primary Ed</i>			4,054	
LCII: Katwe	LCI: Hill Road	<i>Hill Road Public School</i>	<i>Source:Conditional Grant to Primary Ed</i>			13,643	
LCII: Katwe	LCI: Bwala	<i>Bwala Primary School</i>	<i>Source:Conditional Grant to Primary Ed</i>			3,794	
Total LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality					19,504
LCII: Kimaanya	LCI: Kijjabwemi	<i>Kijjabwemi p/s</i>	<i>Source:Conditional Grant to Primary Sal</i>			4,255	
LCII: Kimaanya	LCI: Kimaanya	<i>Masaka Police Children School</i>	<i>Source:Conditional Grant to Primary Ed</i>			1,480	
LCII: Kimaanya	LCI: Kasijjagirwa	<i>Masaka Army P.School</i>	<i>Source:Conditional Grant to Primary Ed</i>			2,708	
LCII: Kimaanya	LCI: Kimanya A	<i>Kimanya Primary School</i>	<i>Source:Conditional Grant to Primary Ed</i>			5,996	
LCII: Kimaanya	LCI: Gayaza	<i>Gayaza Primary School</i>	<i>Source:Conditional Grant to Primary Ed</i>			1,517	
LCII: Kyabakuza	LCI: Kyabakuza	<i>KyabakuzaPrimary School</i>	<i>Source:Conditional Grant to Primary Ed</i>			3,548	
Total LCIII: Nyendo/Ssenyange		LCIV: Masaka Municipality					13,412
LCII: Nyendo	LCI: Kitovu	<i>St Paul Kitovu Mxed P.S</i>	<i>Source:Conditional Grant to Primary Ed</i>			6,115	
LCII: Nyendo	LCI: Nyendo	<i>Nyendo Public School</i>	<i>Source:Conditional Grant to Primary Ed</i>			5,631	
LCII: Ssenyange	LCI: Ssenyange A	<i>Ssenyange Public School</i>	<i>Source:Conditional Grant to Primary Ed</i>			1,666	
Total Cost of Output 078151:		64,334	0	56,750	0	0	56,750
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	13,882	0	0	13,882
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					4,633
LCII: Katwe	LCI: Katwe lc1	<i>Katwe/Butego Division</i>	<i>Source:Locally Raised Revenues</i>			4,633	
Total LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality					5,799
LCII: Kimaanya	LCI: Kimanya lc1	<i>Kimanya/Kyabakuza division</i>	<i>Source:Locally Raised Revenues</i>			5,799	
Total LCIII: Nyendo/Ssenyange		LCIV: Masaka Municipality					3,450
LCII: Nyendo	LCI: Nyaendo lc1	<i>Nyendo/Ssenyange division</i>	<i>Source:Locally Raised Revenues</i>			3,450	
Total Cost of Output 078159:		0	0	13,882	0	0	13,882
Total Cost of Lower Local Services		64,334	0	70,632	0	0	70,632
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	711,080					0
211103	Allowances	2,000		230			230
221002	Workshops and Seminars	0		2,720			2,720
221011	Printing, Stationery, Photocopying and Binding	0		2,329			2,329
221014	Bank Charges and other Bank related costs	0		332			332
221017	Subscriptions	0		18,450			18,450
221405	Primary Teachers' Salaries	0	775,589				775,589
227001	Travel Inland	0		2,776			2,776
227004	Fuel, Lubricants and Oils	0		222			222
Total Cost of Output 078101:		713,080	775,589	27,059			802,648
Total Cost of Higher LG Services		713,080	775,589	27,059			802,648
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	45,000	0	0	90,206	0	90,206
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					90,206
LCII: Katwe	LCI: Bwala	<i>construction of 4 classrooms at Hill Road Primary Sc</i>	<i>Source:LGMSD (Former LGDP)</i>			77,741	
LCII: Katwe	LCI: Masaka Town	<i>Payment of 20112012 retention and works</i>	<i>Source:Conditional Grant to SFG</i>			12,466	

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	2,800	0	2,800
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					1,200
LCII: Butego	LCI: Kiyimbwe Primary School	Monitoring of supply of desks		Source: Conditional Grant to SFG		400	
LCII: Butego	LCI: Hill Road and Bwala	Monitoring of projects		Source: Conditional Grant to SFG		800	
Total LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality					1,200
LCII: Kimaanya	LCI: Gayaza Primary School	Monitoring of construction of teachers house		Source: Conditional Grant to SFG		400	
LCII: Kimaanya	LCI: Kimaanya	Monitoring of Supply of desks		Source: Conditional Grant to SFG		400	
LCII: Kyabakuza	LCI: Kyabakuza Primary School	Monitoring of supply of desks		Source: Conditional Grant to SFG		400	
Total LCIII: Nyendo/Ssenyange		LCIV: Masaka Municipality					400
LCII: Nyendo	LCI: Nyendo Public School	Monitoring of supply of desks		Source: Conditional Grant to SFG		400	
Total Cost of Output 078180:		45,000	0	0	93,006	0	93,006
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	34,132	0	34,132
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					17,232
LCII: Butego	LCI: Kiyimbwe	Construction of a 5-stance VIP latrines at Kiyimbwe		Source: Conditional Grant to SFG		16,900	
LCII: Katwe	LCI: Education office	Bid Document preparations for Projects		Source: Conditional Grant to SFG		332	
Total LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality					16,900
LCII: Kyabakuza	LCI: Kyabakuza	Construction of 5-stance pit latrine at Kyabakuza P/S		Source: Conditional Grant to SFG		16,900	
231007	Other Structures	33,900					0
Total Cost of Output 078181:		33,900	0	0	34,132	0	34,132
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	0	0	0	49,843	0	49,843
Total LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality					49,843
LCII: Kimaanya	LCI: Gayaza Village	Construction of a double unit teachers house at Gaya		Source: Conditional Grant to SFG		49,843	
Total Cost of Output 078182:		0	0	0	49,843	0	49,843
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	5,629	0	0	29,040	0	29,040
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					14,020
LCII: Katwe	LCI: Bwala	Supply of 40 3-seater desks to Bwala p/s		Source: Conditional Grant to SFG		5,008	
LCII: Katwe	LCI: Hill Road	Supply of 72 3-seater desks to Hill Road P/S		Source: Conditional Grant to SFG		9,012	
Total LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality					7,510
LCII: Kimaanya	LCI: Kimaanya	Supply of 60 3-seater desks to Kimaanya Primary sch		Source: Conditional Grant to SFG		7,510	
Total LCIII: Nyendo/Ssenyange		LCIV: Masaka Municipality					7,510
LCII: Nyendo	LCI: Nyendo	Supply of 60 3-seater desks to Nyendo public school		Source: Conditional Grant to SFG		7,510	
Total Cost of Output 078183:		5,629	0	0	29,040	0	29,040
Total Cost of Capital Purchases		84,529	0	0	206,021	0	206,021
Total Cost of function Pre-Primary and Primary Education		861,943	775,589	97,691	206,021	0	1,079,301

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078251 Secondary Capitation(USE)(LLS)

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	429,756	0	0	429,756
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					111,088
LCII: Butego	LCI: Ssaza	St. Bruno Sserunkuma		Source: Conditional Grant to Secondary E		15,091	
LCII: Butego	LCI: Namasenene	Masaka Islamic SS		Source: Conditional Grant to Secondary E		37,309	
LCII: Katwe	LCI: Katwe	Masaka Academy		Source: Conditional Grant to Secondary E		53,937	
LCII: Katwe	LCI: Bwala	Bwala SS		Source: Conditional Grant to Secondary E		4,751	
Total LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality					199,476
LCII: Kimaanya	LCI: Kijabwemi	Kijabwemi SS		Source: Conditional Grant to Secondary E		169,434	
LCII: Kyabakuza	LCI: Kyabakuza	Nelson Mandela SS		Source: Conditional Grant to Secondary E		30,043	
Total LCIII: Nyendo/Ssenyange		LCIV: Masaka Municipality					119,192
LCII: Nyendo	LCI: Nyendo	Nyendo Mixed		Source: Conditional Grant to Secondary E		12,436	
LCII: Nyendo	LCI: Nyendo	Numasa S.S.S		Source: Conditional Grant to Secondary E		39,405	
LCII: Nyendo	LCI: Kayirikiti	Mutesa II High School		Source: Conditional Grant to Secondary E		6,288	
LCII: Ssenyange	LCI: Ssenyange	Masaka Parents SS		Source: Conditional Grant to Secondary E		61,063	
Total Cost of Output 078251:		0	0	429,756	0	0	429,756
Total Cost of Lower Local Services		0	0	429,756	0	0	429,756
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221011	Printing, Stationery, Photocopying and Binding	0		18			18
221406	Secondary Teachers' Salaries	1,270,003	1,484,620				1,484,620
227001	Travel Inland	0		303			303
Total Cost of Output 078201:		1,270,003	1,484,620	321			1,484,941
Total Cost of Higher LG Services		1,270,003	1,484,620	321			1,484,941
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	33,333	0	33,333
Total LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality					33,333
LCII: Kimaanya	LCI: Kijabwemi Secondary School	Classroom construction		Source: Construction of Secondary School		33,333	
Total Cost of Output 078280:		0	0	0	33,333	0	33,333
Total Cost of Capital Purchases		0	0	0	33,333	0	33,333
Total Cost of function Secondary Education		1,270,003	1,484,620	430,077	33,333	0	1,948,030
LG Function 0783 Skills Development							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	160,644					0
221011	Printing, Stationery, Photocopying and Binding	0		8			8
221404	Tertiary Teachers' Salaries	0	95,031				95,031
227001	Travel Inland	0		240			240
Total Cost of Output 078301:		160,644	95,031	248			95,279
Total Cost of Higher LG Services		160,644	95,031	248			95,279
Total Cost of function Skills Development		160,644	95,031	248			95,279
LG Function 0784 Education & Sports Management and Inspection							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	16,104	31,201				31,201
211103	Allowances	3,000					0
213001	Medical Expenses(To Employees)	0		100			100
213002	Incapacity, death benefits and funeral expenses	0		2,000			2,000

Vote: 759 Masaka Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221001 Advertising and Public Relations	0		100			100
221002 Workshops and Seminars	0		1,422			1,422
221005 Hire of Venue (chairs, projector etc)	0		300			300
221007 Books, Periodicals and Newspapers	0		100			100
221008 Computer Supplies and IT Services	2,000		500			500
221009 Welfare and Entertainment	2,000		400			400
221011 Printing, Stationery, Photocopying and Binding	16,221		604			604
221012 Small Office Equipment	0		500			500
223005 Electricity	3,000		120			120
223006 Water	0		50			50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500					0
224002 General Supply of Goods and Services	2,780		250			250
227001 Travel Inland	5,500		4,932			4,932
227002 Travel Abroad	1,000		2,000			2,000
227004 Fuel, Lubricants and Oils	1,500		537			537
228002 Maintenance - Vehicles	2,000		778			778
228003 Maintenance Machinery, Equipment and Furniture	3,020					0
228004 Maintenance Other	1,750					0
Total Cost of Output 078401:	62,375	31,201	14,693			45,894
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	8,553		3,414			3,414
221002 Workshops and Seminars	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		288			288
221017 Subscriptions	0		200			200
227001 Travel Inland	0		7,426			7,426
227002 Travel Abroad	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		4,970			4,970
228002 Maintenance - Vehicles	0		213			213
282101 Donations	0		1,000			1,000
Total Cost of Output 078402:	8,553		19,311			19,311
Output:078403 Sports Development services						
211103 Allowances	0		150			150
221005 Hire of Venue (chairs, projector etc)	0		200			200
221009 Welfare and Entertainment	0		2,800			2,800
221011 Printing, Stationery, Photocopying and Binding	0		300			300
221012 Small Office Equipment	0		50			50
221017 Subscriptions	0		1,200			1,200
224002 General Supply of Goods and Services	0		300			300
227001 Travel Inland	0		2,500			2,500
227003 Carriage, Haulage, Freight and Transport Hire	0		2,000			2,000
227004 Fuel, Lubricants and Oils	4,000		500			500
282101 Donations	1,000					0
Total Cost of Output 078403:	5,000		10,000			10,000
Total Cost of Higher LG Services	75,928	31,201	44,004			75,205
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078476 Office and IT Equipment (including Software)						

Vote: 759 Masaka Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
231005 Machinery and Equipment	0	0	0	2,000	0	2,000
Total LCIII: Katwe/Butego						2,000
LCIV: Masaka Municipality						
LCII: Katwe	LCI: Education office		Procurement of a laptop for Education department		Source:LGMSD (Former LGDP)	
	0	0	0	2,000	0	2,000
Total Cost of Output 078476:						
	0	0	0	2,000	0	2,000
Output:078478 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	500	0	0	4,500	0	4,500
Total LCIII: Katwe/Butego						4,500
LCIV: Masaka Municipality						
LCII: Katwe	LCI: Education Office		Procurement of office furniture for the entire Educati		Source:Locally Raised Revenues	
	500	0	0	4,500	0	4,500
Total Cost of Output 078478:						
	500	0	0	4,500	0	4,500
Total Cost of Capital Purchases						
	500	0	0	6,500	0	6,500
Total Cost of function Education & Sports Management and Inspection						
	76,428	31,201	44,004	6,500	0	81,705

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:078501 Special Needs Education Services						
221002 Workshops and Seminars	0		3,000			3,000
Total Cost of Output 078501:						
	0		3,000			3,000
Total Cost of Higher LG Services						
	0		3,000			3,000
Total Cost of function Special Needs Education						
	0		3,000			3,000
Total Cost of Education	2,369,018	2,386,441	575,020	245,854	0	3,207,315

Vote: 759 Masaka Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	822,320	765,696	937,837
Urban Unconditional Grant - Non Wage	14,840	3,709	12,796
Locally Raised Revenues	30,232	43,714	13,458
Other Transfers from Central Government	711,817	657,576	658,883
Transfer of Urban Unconditional Grant - Wage	65,431	60,697	70,439
Multi-Sectoral Transfers to LLGs			182,261
<i>Development Revenues</i>		0	3,710,554
Locally Raised Revenues		0	17,539
Multi-Sectoral Transfers to LLGs			43,015
Other Transfers from Central Government		0	3,650,000
Total Revenues	822,320	765,696	4,648,391
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	822,320	757,755	937,837
Wage	65,431	60,698	70,439
Non Wage	756,889	697,057	867,398
<i>Development Expenditure</i>	0	0	3,710,554
Domestic Development	0	0	3,710,554
Donor Development	0	0	0
Total Expenditure	822,320	757,755	4,648,391

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	88,561	0	0	88,561
Total LCIII: Katwe/Butego						21,699
LCII: Katwe	LCI: Division offices	Katwe/Butego division (recurrent expenses)		Source:Locally Raised Revenues		21,699
Total LCIII: Nyendo/Ssenyange						66,862
LCII: Nyendo	LCI: division offices	Nyendo ssenyange division		Source:Locally Raised Revenues		34,490
LCII: Nyendo	LCI: Division offices	Nyendo ssenyange division		Source:Locally Raised Revenues		32,372
263201 LG Conditional grants(capital)	0	0	93,700	43,015	0	136,715
Total LCIII: Katwe/Butego						54,135
LCII: Katwe	LCI: Entire division	Open space mentenance		Source:LGMSD (Former LGDP)		28,800
LCII: Katwe	LCI: selected roads in both wards ka	opening of access roads in Katwe/Butego Division		Source:LGMSD (Former LGDP)		25,335
Total LCIII: Kimaanya/Kyabakuz						57,980
LCII: Kimaanya	LCI: selected roads within division	Opening of community access roads and mentenance		Source:Locally Raised Revenues		33,500
LCII: Kimaanya	LCI: Division Head offices	Rehabilitation of public Building (kimaanya/kyabakuz		Source:LGMSD (Former LGDP)		7,680
LCII: Kimaanya	LCI: Entire division	Kimananya /Kyabakuza division (open space mentena		Source:Locally Raised Revenues		16,800
Total LCIII: Nyendo/Ssenyange						24,600
LCII: Nyendo	LCI: Entire division	Nyendo /ssenyange division (openspace mentenance)		Source:Locally Raised Revenues		12,000
LCII: Nyendo	LCI: Division Headquarters	Renovation and painting of division offices		Source:Locally Raised Revenues		12,600
Total Cost of Output 048159:		0	0	182,261	43,015	0
Total Cost of Lower Local Services		0	0	182,261	43,015	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev

Vote: 759 Masaka Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048101 Operation of District Roads Office								
211101	General Staff Salaries	65,431	70,439				70,439	
211103	Allowances	5,554		2,263			2,263	
213001	Medical Expenses(To Employees)	0		895			895	
221002	Workshops and Seminars	2,583		3,000			3,000	
221008	Computer Supplies and IT Services	0		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	7,200		1,500			1,500	
221012	Small Office Equipment	791		500			500	
223005	Electricity	1,000		1,000			1,000	
223006	Water	1,000		1,000			1,000	
227001	Travel Inland	4,000		15,000			15,000	
227002	Travel Abroad	0		2,000			2,000	
227004	Fuel, Lubricants and Oils	0		2,496			2,496	
228001	Maintenance - Civil	0		593,883			593,883	
228002	Maintenance - Vehicles	0		60,000			60,000	
228003	Maintenance Machinery, Equipment and Furniture	0		600			600	
Total Cost of Output 048101:		87,559	70,439	685,137			755,576	
Output:048104								
228001	Maintenance - Civil	651,998					0	
Total Cost of Output 048104:		651,998					0	
Total Cost of Higher LG Services		739,557	70,439	685,137			755,576	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048177 Specialised Machinery and Equipment								
231005	Machinery and Equipment	59,819	0	0	0	0	0	
Total Cost of Output 048177:		59,819	0	0	0	0	0	
Output:048180 Rural roads construction and rehabilitation								
231003	Roads and Bridges	0	0	0	3,650,000	0	3,650,000	
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality						1,300,000
LCII: Butego	LCI: Throughout Katwe/Butego divis	Opening of 4km selected roads in Katwe /Butego divis		Source:Other Transfers from Central Go			50,000	
LCII: Butego	LCI: Masaka Municipal Council	Investment costs		Source:Other Transfers from Central Go			25,000	
LCII: Butego	LCI: Masaka Municipal Council	Consulting services for road design		Source:Other Transfers from Central Go			25,000	
LCII: Katwe	LCI: CBD	Tarmaking of 0.7km Edward avenue including dual		Source:Other Transfers from Central Go			700,000	
LCII: Katwe	LCI: CBD	Tarmaking of 0.5km grant street including dual carri		Source:Other Transfers from Central Go			500,000	
Total LCIII: Kimaanya/Kyabakuz		LCIV: Masaka Municipality						900,000
LCII: Kimaanya	LCI: kimaanya ward	Termacking of 1.3km along yellow knife		Source:Other Transfers from Central Go			800,000	
LCII: Kimaanya	LCI: Kimaanya ward	Street lighting along yellow knife road.		Source:Other Transfers from Central Go			50,000	
LCII: Kimaanya	LCI: Throughout Kimaanya/Kyabakuz	Openning and improvement of selected community ac		Source:Other Transfers from Central Go			50,000	
Total LCIII: Nyendo/Ssenyange		LCIV: Masaka Municipality						1,450,000
LCII: Nyendo	LCI: Cathedral road to Kitovu hospi	Tarmaking of 2.5 Kms Nyendo stage- Kitovu hospital		Source:Other Transfers from Central Go			1,400,000	
LCII: Ssenyange	LCI: Nyendo/Ssenyange division	Openning and improvement of selected community ac		Source:Other Transfers from Central Go			50,000	
Total Cost of Output 048180:		0	0	0	3,650,000	0	3,650,000	
Total Cost of Capital Purchases		59,819	0	0	3,650,000	0	3,650,000	
Total Cost of function District, Urban and Community Access Roads		799,376	70,439	867,398	3,693,015	0	4,630,852	

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001	Maintenance - Civil	16,604					0
Total Cost of Output 048201:		16,604					0
Output:048202 Vehicle Maintenance							

Vote: 759 Masaka Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		6,340					0
	Total Cost of Output 048202:	6,340					0
	Total Cost of Higher LG Services	22,944					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		0	0	0	2,000	0	2,000
Total LCIII: Katwe/Butego							2,000
<i>LCII: Katwe</i>	<i>LCI: Municipal yard</i>						
	Renovations of Municipal yard						2,000
	<i>Source:Locally Raised Revenues</i>						
	Total Cost of Output 048272:	0	0	0	2,000	0	2,000
Output:048276 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	3,000	0	3,000
Total LCIII: Katwe/Butego							3,000
<i>LCII: Katwe</i>	<i>LCI: Municipa yard</i>						
	Procurement of a computer set for the Engeneering o						3,000
	<i>Source:Locally Raised Revenues</i>						
	Total Cost of Output 048276:	0	0	0	3,000	0	3,000
Output:048278 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	3,000	0	3,000
Total LCIII: Katwe/Butego							3,000
<i>LCII: Katwe</i>	<i>LCI: Not Specified</i>						
	Procurement of furniture and fixtures for works depa						3,000
	<i>Source:Locally Raised Revenues</i>						
	Total Cost of Output 048278:	0	0	0	3,000	0	3,000
Output:048280 Street lighting facilities constructed and rehabilitated							
321504 Other Advances		0	0	0	9,539	0	9,539
Total LCIII: Katwe/Butego							9,539
<i>LCII: Katwe</i>	<i>LCI: Masaka Municipal Council</i>						
	Mentenance of Street Lights.						9,539
	<i>Source:Not Specified</i>						
	Total Cost of Output 048280:	0	0	0	9,539	0	9,539
	Total Cost of Capital Purchases	0	0	0	17,539	0	17,539
	Total Cost of function District Engineering Services	22,944	0	0	17,539	0	17,539
Total Cost of Roads and Engineering		822,320	70,439	867,398	3,710,554	0	4,648,391

Vote: 759 Masaka Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		4	
Conditional Grant to PAF monitoring		4	
Total Revenues		4	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 759 Masaka Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,484	5,960	105,882
Urban Unconditional Grant - Non Wage		0	10,663
Multi-Sectoral Transfers to LLGs			63,895
Transfer of Urban Unconditional Grant - Wage	9,134	4,566	9,276
Locally Raised Revenues	10,350	1,394	22,048
<i>Development Revenues</i>	88,500	0	123,294
Donor Funding	85,000	0	
LGMSD (Former LGDP)		0	3,294
Locally Raised Revenues	3,500	0	120,000
Total Revenues	107,984	5,960	229,176
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,484	5,065	105,882
Wage	9,134	2,284	9,276
Non Wage	10,350	2,781	96,606
<i>Development Expenditure</i>	88,500	0	123,294
Domestic Development	3,500	0	123,294
Donor Development	85,000	0	0
Total Expenditure	107,984	5,065	229,176

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	63,895	0	0	63,895
Total LCIII: Not Specified						63,895
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		63,895
		Total Cost of Output 098359:	0	0	63,895	0
		Total Cost of Lower Local Services	0	0	63,895	0
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	9,134	9,276				9,276
211103 Allowances	5,000		4,600			4,600
221001 Advertising and Public Relations	12,300					0
221002 Workshops and Seminars	12,300		5,000			5,000
221003 Staff Training	0		720			720
221008 Computer Supplies and IT Services	7,816					0
221011 Printing, Stationery, Photocopying and Binding	7,600		3,440			3,440
221012 Small Office Equipment	0		500			500
223005 Electricity	500					0
223006 Water	500					0
227001 Travel Inland	500		4,361			4,361
227002 Travel Abroad	0		3,090			3,090

Vote: 759 Masaka Municipal Council

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 098301:</i>		55,650	9,276	21,711			30,987	
Output:098303 Tree Planting and Afforestation								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		500			500	
211103	Allowances	800					0	
221002	Workshops and Seminars	13,853					0	
222001	Telecommunications	200					0	
224002	General Supply of Goods and Services	0		500			500	
227001	Travel Inland	1,000		1,000			1,000	
<i>Total Cost of Output 098303:</i>		15,853		2,000			2,000	
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)								
221002	Workshops and Seminars	0		1,000			1,000	
<i>Total Cost of Output 098304:</i>		0		1,000			1,000	
Output:098305 Forestry Regulation and Inspection								
221011	Printing, Stationery, Photocopying and Binding	0		200			200	
227001	Travel Inland	0		800			800	
<i>Total Cost of Output 098305:</i>		0		1,000			1,000	
Output:098306 Community Training in Wetland management								
221002	Workshops and Seminars	0		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	0		200			200	
227001	Travel Inland	1,000		800			800	
<i>Total Cost of Output 098306:</i>		1,000		2,000			2,000	
Output:098307 River Bank and Wetland Restoration								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		500			500	
211103	Allowances	500					0	
221002	Workshops and Seminars	0		1,500			1,500	
221011	Printing, Stationery, Photocopying and Binding	686		200			200	
227001	Travel Inland	800		800			800	
<i>Total Cost of Output 098307:</i>		1,986		3,000			3,000	
Output:098308 Stakeholder Environmental Training and Sensitisation								
211103	Allowances	800					0	
221002	Workshops and Seminars	7,000					0	
<i>Total Cost of Output 098308:</i>		7,800					0	
Output:098309 Monitoring and Evaluation of Environmental Compliance								
221011	Printing, Stationery, Photocopying and Binding	0		500			500	
224002	General Supply of Goods and Services	6,047					0	
227001	Travel Inland	2,148		1,500			1,500	
<i>Total Cost of Output 098309:</i>		8,195		2,000			2,000	
Output:098311 Infrastructure Planning								
221002	Workshops and Seminars	6,000					0	
<i>Total Cost of Output 098311:</i>		6,000					0	
Total Cost of Higher LG Services		96,484	9,276	32,711			41,987	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098376 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	5,000	0	0	3,294	0	3,294	
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality						3,294
LCII: Katwe	LCI: EPC office	Procurement of one computer set			Source:LGMSD (Former LGDP)		3,294	
<i>Total Cost of Output 098376:</i>		5,000	0	0	3,294	0	3,294	
Output:098378 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	6,500					0	

Vote: 759 Masaka Municipal Council

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 098378:</i>		6,500					0	
Output:098379 Other Capital								
231007	Other Structures	0	0	0	120,000	0	120,000	
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality						120,000
LCII: Katwe	LCI: Besides former Baroda Buildin	Purchase of a dumping site (last payment)		Source:Locally Raised Revenues			120,000	
<i>Total Cost of Output 098379:</i>		0	0	0	120,000	0	120,000	
Total Cost of Capital Purchases		11,500	0	0	123,294	0	123,294	
Total Cost of function Natural Resources Management		107,984	9,276	96,606	123,294	0	229,176	
Total Cost of Natural Resources		107,984	9,276	96,606	123,294	0	229,176	

Vote: 759 Masaka Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,662	64,031	113,994
Multi-Sectoral Transfers to LLGs			37,968
Conditional Grant to Women Youth and Disability Gr:	5,256	4,835	3,256
Conditional transfers to Special Grant for PWDs	10,512	9,671	6,797
Urban Unconditional Grant - Non Wage	4,947	0	12,796
Locally Raised Revenues	13,799	18,935	22,658
Conditional Grant to Functional Adult Lit	5,598	5,152	3,569
Transfer of Urban Unconditional Grant - Wage	24,149	24,149	26,044
Conditional Grant to Community Devt Assistants Non	1,402	1,289	906
<i>Development Revenues</i>	5,000	0	42,112
Locally Raised Revenues	5,000	0	3,800
Multi-Sectoral Transfers to LLGs			38,312
Total Revenues	70,662	64,031	156,106
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,662	63,435	113,994
Wage	24,149	24,160	26,044
Non Wage	41,513	39,275	87,950
<i>Development Expenditure</i>	5,000	0	42,112
Domestic Development	5,000	0	42,112
Donor Development	0	0	0
Total Expenditure	70,662	63,435	156,106

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	37,968	0	0	37,968
Total LCIII: Katwe/Butego	LCIV: Masaka Municipality					16,100
LCII: Katwe	LCI: Division offices	Katwe/Butego Division		Source:Locally Raised Revenues		16,100
Total LCIII: Kimaanya/Kyabakuza	LCIV: Masaka Municipality					11,748
LCII: Kimaanya	LCI: Division office	Kimaanya/Kyabakuza Division		Source:Locally Raised Revenues		11,748
Total LCIII: Nyendo/Ssenyange	LCIV: Masaka Municipality					10,120
LCII: Nyendo	LCI: Division offices	Nyendo/Ssenyange division		Source:Locally Raised Revenues		10,120
263309 Conditional transfers to Community Development Salaries	0	0	0	38,312	0	38,312
Total LCIII: Katwe/Butego	LCIV: Masaka Municipality					10,506
LCII: Katwe	LCI: Selected groups within the divi	Katwe/Butego division		Source:LGMSD (Former LGDP)		10,506
Total LCIII: Kimaanya/Kyabakuza	LCIV: Masaka Municipality					15,194
LCII: Kimaanya	LCI: Selected groups within the divi	Kimaanya/kyabakuza division		Source:LGMSD (Former LGDP)		15,194
Total LCIII: Nyendo/Ssenyange	LCIV: Masaka Municipality					12,612
LCII: Nyendo	LCI: Selected groups within the divi	Nyendo ssenyange division		Source:LGMSD (Former LGDP)		12,612
Total Cost of Output 108159:						
	0	0	37,968	38,312	0	76,280
Total Cost of Lower Local Services						
	0	0	37,968	38,312	0	76,280
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						

Vote: 759 Masaka Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	24,149	26,044				26,044
211103	Allowances	2,023		4,800			4,800
213001	Medical Expenses(To Employees)	590					0
221002	Workshops and Seminars	497		4,075			4,075
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221010	Special Meals and Drinks	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	3,035		3,000			3,000
221012	Small Office Equipment	150		500			500
221017	Subscriptions	0		500			500
222001	Telecommunications	300					0
223005	Electricity	0		1,000			1,000
223006	Water	0		500			500
224002	General Supply of Goods and Services	700					0
227001	Travel Inland	3,270		8,325			8,325
227004	Fuel, Lubricants and Oils	0		1,000			1,000
282101	Donations	200					0
Total Cost of Output 108101:		35,914	26,044	26,200			52,244
Output:108102 Probation and Welfare Support							
211103	Allowances	480		1,500			1,500
221009	Welfare and Entertainment	300					0
221011	Printing, Stationery, Photocopying and Binding	200					0
224002	General Supply of Goods and Services	300					0
227004	Fuel, Lubricants and Oils	350					0
Total Cost of Output 108102:		1,630		1,500			1,500
Output:108103 Social Rehabilitation Services							
211103	Allowances	550		500			500
221011	Printing, Stationery, Photocopying and Binding	200					0
222001	Telecommunications	100					0
227001	Travel Inland	300					0
227004	Fuel, Lubricants and Oils	100		500			500
Total Cost of Output 108103:		1,250		1,000			1,000
Output:108104 Community Development Services (HLG)							
211103	Allowances	0		600			600
221011	Printing, Stationery, Photocopying and Binding	225					0
221012	Small Office Equipment	77					0
222001	Telecommunications	100					0
227001	Travel Inland	1,000		600			600
Total Cost of Output 108104:		1,402		1,200			1,200
Output:108105 Adult Learning							
211103	Allowances	1,781		1,500			1,500
221002	Workshops and Seminars	304					0
221011	Printing, Stationery, Photocopying and Binding	1,500		1,069			1,069
224002	General Supply of Goods and Services	1,500					0
227001	Travel Inland	513					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 108105:		5,598		3,569			3,569
Output:108106 Support to Public Libraries							
221002	Workshops and Seminars	0		1,500			1,500

Vote: 759 Masaka Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		500			500
Total Cost of Output 108106:		0		2,000			2,000
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	684					0
221011	Printing, Stationery, Photocopying and Binding	878					0
227001	Travel Inland	523		1,721			1,721
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 108107:		2,085		2,721			2,721
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	1,008		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	270					0
224002	General Supply of Goods and Services	100					0
227001	Travel Inland	707					0
Total Cost of Output 108108:		2,085		1,000			1,000
Output:108109 Support to Youth Councils							
211103	Allowances	0		556			556
224002	General Supply of Goods and Services	1,371					0
227001	Travel Inland	180					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 108109:		1,551		1,556			1,556
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	1,957					0
221002	Workshops and Seminars	1,000		2,797			2,797
224002	General Supply of Goods and Services	7,640					0
227001	Travel Inland	1,000		2,000			2,000
282101	Donations	0		2,000			2,000
Total Cost of Output 108110:		11,597		6,797			6,797
Output:108111 Culture mainstreaming							
211103	Allowances	0		500			500
227001	Travel Inland	300					0
227004	Fuel, Lubricants and Oils	0		500			500
282101	Donations	700					0
Total Cost of Output 108111:		1,000		1,000			1,000
Output:108112 Work based inspections							
211103	Allowances	0		300			300
221002	Workshops and Seminars	250					0
Total Cost of Output 108112:		250		300			300
Output:108113 Labour dispute settlement							
211103	Allowances	0		500			500
227001	Travel Inland	300					0
Total Cost of Output 108113:		300		500			500
Output:108114 Reprerentation on Women's Councils							
211103	Allowances	0		239			239
227001	Travel Inland	1,000					0
227004	Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 108114:		1,000		639			639
Total Cost of Higher LG Services		65,662	26,044	49,982			76,026
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108176 Office and IT Equipment (including Software)							

Vote: 759 Masaka Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	3,000	0	0	3,800	0	3,800
Total LCIII: Katwe/Butego							3,800
		LCIV: Masaka Municipality					
<i>LCII: Katwe</i>	<i>LCI: Not Specified</i>	<i>purchase of a digital camera</i>			<i>Source:Locally Raised Revenues</i>		600
<i>LCII: Katwe</i>	<i>LCI: Public Library</i>	<i>Renovation of a public library</i>			<i>Source:Local Revenue</i>		2,000
<i>LCII: Katwe</i>	<i>LCI: KATWE</i>	<i>purchase of two wheel chairs for PWDS</i>			<i>Source:Locally Raised Revenues</i>		1,200
<i>Total Cost of Output 108176:</i>		3,000	0	0	3,800	0	3,800
Output:108178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	2,000					0
<i>Total Cost of Output 108178:</i>		2,000					0
Total Cost of Capital Purchases		5,000	0	0	3,800	0	3,800
Total Cost of function Community Mobilisation and Empowerment		70,662	26,044	87,950	42,112	0	156,106
Total Cost of Community Based Services		70,662	26,044	87,950	42,112	0	156,106

Vote: 759 Masaka Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,028	12,662	55,385
Locally Raised Revenues	10,350	2,588	18,277
Urban Unconditional Grant - Non Wage		0	17,061
Transfer of Urban Unconditional Grant - Wage	10,074	10,074	10,679
Conditional Grant to PAF monitoring	6,604	0	9,368
<i>Development Revenues</i>	10,904	9,398	22,964
LGMSD (Former LGDP)	10,904	9,398	964
Locally Raised Revenues		0	22,000
Total Revenues	37,932	22,060	78,349
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,028	12,662	55,385
Wage	10,074	10,076	10,679
Non Wage	16,954	2,586	44,706
<i>Development Expenditure</i>	10,904	9,398	22,964
Domestic Development	10,904	9,398	22,964
Donor Development	0	0	0
Total Expenditure	37,932	22,060	78,349

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	10,074	10,679				10,679
211103 Allowances	1,000		800			800
221002 Workshops and Seminars	1,000		1,000			1,000
221008 Computer Supplies and IT Services	424		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		100			100
222001 Telecommunications	240		500			500
227001 Travel Inland	318		1,299			1,299
227002 Travel Abroad	1,000		3			3
228003 Maintenance Machinery, Equipment and Furniture	0		784			784
Total Cost of Output 138301:	14,056	10,679	6,486			17,165
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	1,000		3,300			3,300
221011 Printing, Stationery, Photocopying and Binding	500		1,500			1,500
227001 Travel Inland	500		1,000			1,000
227004 Fuel, Lubricants and Oils	0		200			200
Total Cost of Output 138302:	2,000		6,000			6,000
<i>Output:138303 Statistical data collection</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		900			900
211103 Allowances	1,600					0

Vote: 759 Masaka Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221006	Commissions and Related Charges	0		300			300	
221008	Computer Supplies and IT Services	0		500			500	
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000	
222001	Telecommunications	0		300			300	
227001	Travel Inland	1,294		2,000			2,000	
Total Cost of Output 138303:		2,894		5,000			5,000	
Output:138304 Demographic data collection								
211103	Allowances	316					0	
221002	Workshops and Seminars	600		1,216			1,216	
221008	Computer Supplies and IT Services	0		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000	
224002	General Supply of Goods and Services	0		1,000			1,000	
227001	Travel Inland	120		1,240			1,240	
Total Cost of Output 138304:		1,036		5,456			5,456	
Output:138306 Development Planning								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,000			1,000	
221002	Workshops and Seminars	0		1,000			1,000	
221008	Computer Supplies and IT Services	0		2,500			2,500	
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000	
227001	Travel Inland	0		1,500			1,500	
Total Cost of Output 138306:		0		8,000			8,000	
Output:138307 Management Information Systems								
221002	Workshops and Seminars	0		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000	
227001	Travel Inland	1,000		1,000			1,000	
Total Cost of Output 138307:		1,000		5,000			5,000	
Output:138308 Operational Planning								
211103	Allowances	2,614					0	
221002	Workshops and Seminars	1,500		1,000			1,000	
221008	Computer Supplies and IT Services	600					0	
221011	Printing, Stationery, Photocopying and Binding	884		300			300	
222001	Telecommunications	0		200			200	
227001	Travel Inland	854		1,500			1,500	
Total Cost of Output 138308:		6,452		3,000			3,000	
Output:138309 Monitoring and Evaluation of Sector plans								
211103	Allowances	0		1,500			1,500	
227001	Travel Inland	0		4,264	964		5,228	
Total Cost of Output 138309:		0		5,764	964		6,728	
Total Cost of Higher LG Services		27,438	10,679	44,706	964		56,349	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138379 Other Capital								
321504	Other Advances	0	0	0	22,000	0	22,000	
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality						22,000
LCII: Katwe	LCI: Finance and planning	review of 5-year development plan			Source:Locally Raised Revenues		7,000	
LCII: Katwe	LCI: Entire Municipality	Engraving of council projects and equipments			Source:Locally Raised Revenues		5,000	
LCII: Katwe	LCI: Masaka Municipal Council	10% cofunding to LDG			Source:Locally Raised Revenues		10,000	
Total Cost of Output 138379:		0	0	0	22,000	0	22,000	
Total Cost of Capital Purchases		0	0	0	22,000	0	22,000	
Total Cost of function Local Government Planning Services		27,438	10,679	44,706	22,964	0	78,349	

Vote: 759 Masaka Municipal Council

Workplan 10: Planning

Total Cost of Planning	27,438	10,679	44,706	22,964	0	78,349
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Vote: 759 Masaka Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,153	62,883	98,568
Locally Raised Revenues	29,249	26,525	50,277
Urban Unconditional Grant - Non Wage	5,936	2,968	17,061
Transfer of Urban Unconditional Grant - Wage	28,968	28,968	31,230
Conditional Grant to PAF monitoring		4,422	
<i>Development Revenues</i>	2,000	0	
LGMSD (Former LGDP)	2,000	0	
Total Revenues	66,153	62,883	98,568
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,153	62,739	98,568
Wage	28,968	28,968	31,230
Non Wage	35,185	33,771	67,338
<i>Development Expenditure</i>	2,000	0	0
Domestic Development	2,000	0	0
Donor Development	0	0	0
Total Expenditure	66,153	62,739	98,568

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	28,968	31,230				31,230
211103 Allowances	8,000		9,800			9,800
213001 Medical Expenses(To Employees)	0		479			479
221002 Workshops and Seminars	0		9,124			9,124
221003 Staff Training	0		2,000			2,000
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		9,000			9,000
221017 Subscriptions	500		2,500			2,500
222001 Telecommunications	0		1,000			1,000
223005 Electricity	360		500			500
223006 Water	400		500			500
224002 General Supply of Goods and Services	0		500			500
227001 Travel Inland	3,740		14,200			14,200
227002 Travel Abroad	1,000		3,000			3,000
Total Cost of Output 148201:	44,968	31,230	56,603			87,833
<i>Output:148202 Internal Audit</i>						
211103 Allowances	400		0			0
221002 Workshops and Seminars	1,000		1,000			1,000
221008 Computer Supplies and IT Services	0		1,000			1,000

Vote: 759 Masaka Municipal Council

Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		1,285		1,228			1,228
224002 General Supply of Goods and Services		500		1,000			1,000
227001 Travel Inland		8,000		4,611			4,611
227002 Travel Abroad		0		1,896			1,896
227004 Fuel, Lubricants and Oils		10,000					0
	<i>Total Cost of Output 148202:</i>	21,185		10,735			10,735
	Total Cost of Higher LG Services	66,153	31,230	67,338			98,568
	Total Cost of function Internal Audit Services	66,153	31,230	67,338			98,568
Total Cost of Internal Audit		66,153	31,230	67,338			98,568

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C: Status of Arrears