

Vote: 533 Masaka District

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: 533 Masaka District

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	293,875	244,186	351,734
2a. Discretionary Government Transfers	1,246,406	1,133,762	1,279,904
2b. Conditional Government Transfers	10,014,070	8,884,352	10,838,901
2c. Other Government Transfers	1,597,994	653,725	673,649
3. Local Development Grant	348,162	359,175	347,885
4. Donor Funding	296,002	309,712	1,453,781
Total Revenues	13,796,510	11,584,912	14,945,855

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	518,271	513,683	697,508
1b Multi-sectoral Transfers to LLGs	328,883	315,474	0
2 Finance	164,619	144,043	318,734
3 Statutory Bodies	566,280	409,819	416,511
4 Production and Marketing	1,246,070	1,007,008	1,207,038
5 Health	1,910,165	1,744,052	2,038,806
6 Education	6,710,308	5,886,879	7,475,146
7a Roads and Engineering	1,460,356	392,581	674,940
7b Water	355,468	353,784	385,870
8 Natural Resources	71,310	74,801	1,160,753
9 Community Based Services	184,533	135,037	164,411
10 Planning	235,064	74,291	357,778
11 Internal Audit	45,184	49,877	48,360
Grand Total	13,796,510	11,101,329	14,945,855
<i>Wage Rec't:</i>	6,282,603	5,103,001	6,768,061
<i>Non Wage Rec't:</i>	3,990,575	3,520,559	4,295,157
<i>Domestic Dev't</i>	3,227,330	2,160,057	2,428,856
<i>Donor Dev't</i>	296,002	317,712	1,453,781

Vote: 533 Masaka District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	293,875	244,186	351,734
Miscellaneous	5,000	26374	10,000
Agency Fees	50,000	16848	25,000
Educational/Instruction related levies	2,083	37	2,083
Inspection Fees	7,895	128	5,000
Land Fees	55,091	32691.25	70,091
Local Service Tax	67,694	57739	67,694
Market/Gate Charges	42,244	23921	42,244
Other Fees and Charges		0	3,000
Other licences	10,560	3413	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	500
Animal & Crop Husbandry related levies	1,500	28281	1,500
Registration of Businesses	500	2642	
Business licences	15,293	3191	15,293
Rent & Rates from other Gov't Units	6,121	1153	10,000
Rent & Rates from private entities		0	40,000
Sale of (Produced) Government Properties/assets	20,000	30205	41,675
Application Fees	9,895	17563	12,654
2a. Discretionary Government Transfers	1,246,406	1,133,762	1,279,904
Transfer of District Unconditional Grant - Wage	755,514	661191.733	840,002
District Unconditional Grant - Non Wage	490,893	472570	439,902
2b. Conditional Government Transfers	10,014,070	8,884,352	10,838,901
Conditional Grant to SFG	267,700	252662	256,561
Conditional Grant to PHC Salaries	992,462	855788	1,092,341
Conditional Grant to Primary Education	281,987	259428	283,830
Conditional Grant to Primary Salaries	3,020,779	2514702	3,236,646
Conditional Grant to Secondary Salaries	900,278	769469	1,091,729
Conditional Grant to Tertiary Salaries	319,521	196845	155,104
Conditional Grant to Women Youth and Disability Grant	5,256	5729	7,189
Conditional transfer for Rural Water	310,986	310984	364,870
Conditional Transfers for Non Wage Technical & Farm Schools		0	68,850
Conditional Grant to Secondary Education	1,344,456	1404259	832,668
Conditional Grant to NGO Hospitals	397,963	366127	397,663
Conditional Grant to PHC - development	140,369	130774	140,369
Conditional Grant to PAF monitoring	15,372	14142	27,878
Conditional Transfers for Non Wage Technical Institutes		0	185,058
Conditional Grant for NAADS	763,639	763638	840,196
Conditional transfers to Production and Marketing	77,589	71381	77,550
Conditional Grant to IFMS Running Costs	47,143	47144	47,143
Conditional Grant to Health Training Schools	270,663	270664	188,605
Conditional Grant to Functional Adult Lit	5,598	5152	7,882
Conditional Grant to DSC Chairs' Salaries	18,000	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,877	9086	11,947
Conditional Grant to Community Devt Assistants Non Wage	21,402	19688	7,751
Conditional Grant to Agric. Ext Salaries	28,749	20632	34,508
Conditional Grant to PHC- Non wage	140,232	129014	140,232
Sanitation and Hygiene	21,000	19320	21,000
Conditional Transfers for Wage National Health Service Training Colleges		0	358,273

Vote: 533 Masaka District

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Transfers for Wage Technical Institutes		0	186,692
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304	28,120
Conditional transfers to DSC Operational Costs	55,582	51137	37,682
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	79500	107,640
Conditional transfers to School Inspection Grant	16,169	14875	16,823
Conditional transfers to Special Grant for PWDs	10,512	9671	15,010
Construction of Secondary Schools	200,000	188836	200,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	194,554	77401	58,080
Conditional Transfers for Primary Teachers Colleges		0	289,610
2c. Other Government Transfers	1,597,994	653,725	673,649
Community Information System	102,005	0	102,005
Community Access Road Fund		0	41,840
Roads Rehabilitation	843,000	257455	41,840
Luwero Rwenzori Development Programme (LRDP)	73,500	0	
Road Maintenance-Uganda Road Fund	355,616	332525	331,212
UNEB contribution to PLE	5,000	14913	8,000
NAADS TOP UP	203,993	39513	
Unspent balances – Conditional Grants		0	133,872
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	9319	14,880
3. Local Development Grant	348,162	359,175	347,885
LGMSD (Former LGDP)	348,162	359175	347,885
4. Donor Funding	296,002	309,712	1,453,781
CAIIP	78,664	8540	78,664
CLEAN DEVELOPMENT MANAGEMENT		0	1
PRIVATE REGISTRATION	7,800	11214	11,900
PRIVATE CONTRIBUTION TOWARDS MOCK		0	1,300
PRFA,Mild may,NTD,Global fund,PACE		289958	
PRFA	209,538	0	
PREFA,GLOBAL FUND,NTD,MILDMAY		0	261,000
LVEMP		0	1,062,819
LAKE ALBERT SAFARIES		0	1
FORM X		0	3,825
District Commercial Service Support		0	26,571
NARO SUPPORT RESEARCH		0	7,700
Total Revenues	13,796,510	11,584,912	14,945,855

Vote: 533 Masaka District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(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>	488,983	486,339	666,569
Transfer of District Unconditional Grant - Wage	223,880	204,127	347,029
District Unconditional Grant - Non Wage	164,039	160,456	229,379
Locally Raised Revenues	53,921	74,612	43,017
Conditional Grant to IFMS Running Costs	47,143	47,144	47,143
<i>Development Revenues</i>	29,288	27,344	30,940
LGMSD (Former LGDP)	29,288	27,344	30,940
Total Revenues	518,271	513,683	697,508
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	488,983	486,339	666,569
Wage	390,420	204,127	347,029
Non Wage	98,563	282,212	319,539
<i>Development Expenditure</i>	29,288	27,344	30,940
Domestic Development	29,288	27343.739	30,940
Donor Development	0	0	0
Total Expenditure	518,271	513,683	697,508

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban 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
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	390,420	347,029				347,029
221008 Computer Supplies and IT Services	0		1,650			1,650
221009 Welfare and Entertainment	0		6,670			6,670
221011 Printing, Stationery, Photocopying and Binding	0		1,639			1,639
221016 IFMS Recurrent Costs	0		47,143			47,143
222001 Telecommunications	0		305			305
222003 Information and Communications Technology	0		1,750			1,750
223005 Electricity	0		7,629			7,629
223006 Water	0		3,000			3,000
224002 General Supply of Goods and Services	98,563		183,711			183,711
227001 Travel Inland	0		9,425			9,425
227004 Fuel, Lubricants and Oils	0		30,317			30,317
228001 Maintenance - Civil	0		700			700
228002 Maintenance - Vehicles	0		6,000			6,000
Total Cost of Output 138101:	488,983	347,029	299,939			646,968
Output:138102 Human Resource Management						
227001 Travel Inland	0		4,000			4,000
Total Cost of Output 138102:	0		4,000			4,000
Output:138103 Capacity Building for HLG						

Vote: 533 Masaka District

Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		0			20,831		20,831
221003 Staff Training		29,288			6,116		6,116
221014 Bank Charges and other Bank related costs		0			359		359
227001 Travel Inland		0			3,634		3,634
	<i>Total Cost of Output 138103:</i>	<i>29,288</i>			<i>30,940</i>		<i>30,940</i>
<i>Output:138104 Supervision of Sub County programme implementation</i>							
221011 Printing, Stationery, Photocopying and Binding		0		500			500
227001 Travel Inland		0		4,000			4,000
227004 Fuel, Lubricants and Oils		0		1,500			1,500
	<i>Total Cost of Output 138104:</i>	<i>0</i>		<i>6,000</i>			<i>6,000</i>
<i>Output:128109 Local Policing</i>							
227001 Travel Inland		0		9,600			9,600
	<i>Total Cost of Output 128109:</i>	<i>0</i>		<i>9,600</i>			<i>9,600</i>
	Total Cost of Higher LG Services	518,271	347,029	319,539	30,940		697,508
	Total Cost of function District and Urban Administration	518,271	347,029	319,539	30,940		697,508
	Total Cost of Administration	518,271	347,029	319,539	30,940		697,508

Vote: 533 Masaka District

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>	181,119	181,117	
District Unconditional Grant - Non Wage	181,119	181,117	
<i>Development Revenues</i>	147,764	134,357	
LGMSD (Former LGDP)	147,764	134,357	
Total Revenues	328,883	315,474	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	181,119	181,117	0
Wage		0	0
Non Wage	181,119	181,117	0
<i>Development Expenditure</i>	147,764	134,357	0
Domestic Development	147,764	134,357	0
Donor Development	0	0	0
Total Expenditure	328,883	315,474	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>						
263102 LG Unconditional grants(current)	181,119					0
263201 LG Conditional grants(capital)	147,764					0
Total Cost of Output 138151:	328,883					0
Total Cost of Lower Local Services	328,883					0
Total Cost of function District and Urban Administration	328,883					0
Total Cost of Multi-sectoral Transfers to LLGs	328,883					0

Vote: 533 Masaka District

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>	164,619	144,043	318,734
Transfer of District Unconditional Grant - Wage	93,020	72,309	66,857
District Unconditional Grant - Non Wage	9,598	35,328	29,062
Locally Raised Revenues	62,001	36,406	19,916
Multi-Sectoral Transfers to LLGs			202,898
Total Revenues	164,619	144,043	318,734
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	164,619	144,043	318,734
Wage	93,020	72,309	66,857
Non Wage	71,599	71,734	251,877
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	164,619	144,043	318,734

(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	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	202,898	0	0	202,898
Total LCIII: Bukakata						19,139
LCII: Bukibonga	LCI: Not Specified	Bukakata sub county		Source:District Unconditional Grant - No		14,988
LCII: Makonzi	LCI: Not Specified	Bukakata scounty		Source:District Unconditional Grant - No		4,151
Total LCIII: Buwunga						50,782
LCII: Buwunga	LCI: Not Specified	Buwunga sub-county		Source:Locally Raised Revenues		11,013
LCII: Buwunga	LCI: Not Specified	Buwunga sub county		Source:District Unconditional Grant - No		39,770
Total LCIII: Kabonera						33,851
LCII: Kakunyū	LCI: Not Specified	Kabonera sub county		Source:District Unconditional Grant - No		33,851
Total LCIII: Kyanamukaaka						34,137
LCII: Buyaga	LCI: Not Specified	Kyanamukakak sub county		Source:District Unconditional Grant - No		34,137
Total LCIII: Kyesiiga						27,506
LCII: Kyesiiga	LCI: Not Specified	Kyesiiga sub county		Source:District Unconditional Grant - No		27,506
Total LCIII: Mukungwe						37,483
LCII: Bugabira	LCI: Not Specified	Mukungwe sub county		Source:District Unconditional Grant - No		37,483
	Total Cost of Output 148159:	0	0	202,898	0	202,898
	Total Cost of Lower Local Services	0	0	202,898	0	202,898
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	93,020	66,857				66,857
221002 Workshops and Seminars	0		960			960
221009 Welfare and Entertainment	0		218			218
221011 Printing, Stationery, Photocopying and Binding	6,000		589			589
221014 Bank Charges and other Bank related costs	0		1			1

Vote: 533 Masaka District

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
222001 Telecommunications		0		58			58
222003 Information and Communications Technology		0		200			200
224002 General Supply of Goods and Services		19,910					0
227001 Travel Inland		3,000		1,476			1,476
227004 Fuel, Lubricants and Oils		21,360		2,361			2,361
228002 Maintenance - Vehicles		4,000		2,000			2,000
Total Cost of Output 148101:		147,290	66,857	7,863			74,720
Output:148102 Revenue Management and Collection Services							
221008 Computer Supplies and IT Services		0		519			519
221011 Printing, Stationery, Photocopying and Binding		0		5,834			5,834
222001 Telecommunications		0		140			140
222003 Information and Communications Technology		0		250			250
224002 General Supply of Goods and Services		5,000		10,421			10,421
227001 Travel Inland		0		3,572			3,572
227004 Fuel, Lubricants and Oils		0		2,371			2,371
Total Cost of Output 148102:		5,000		23,107			23,107
Output:148103 Budgeting and Planning Services							
221009 Welfare and Entertainment		0		404			404
221011 Printing, Stationery, Photocopying and Binding		0		706			706
224002 General Supply of Goods and Services		2,329		8			8
227001 Travel Inland		0		1,907			1,907
227004 Fuel, Lubricants and Oils		0		228			228
Total Cost of Output 148103:		2,329		3,252			3,252
Output:148104 LG Expenditure mangement Services							
221009 Welfare and Entertainment		0		42			42
221011 Printing, Stationery, Photocopying and Binding		0		2,798			2,798
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)		10,000					0
222001 Telecommunications		0		160			160
222003 Information and Communications Technology		0		250			250
227001 Travel Inland		0		3,934			3,934
227004 Fuel, Lubricants and Oils		0		2,574			2,574
Total Cost of Output 148104:		10,000		9,758			9,758
Output:148105 LG Accounting Services							
221014 Bank Charges and other Bank related costs		0		1,000			1,000
222003 Information and Communications Technology		0		1,000			1,000
227001 Travel Inland		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		1,000			1,000
228002 Maintenance - Vehicles		0		1,000			1,000
Total Cost of Output 148105:		0		5,000			5,000
Total Cost of Higher LG Services		164,619	66,857	48,979			115,836
Total Cost of function Financial Management and Accountability(LG)		164,619	66,857	251,877	0	0	318,734
Total Cost of Finance		164,619	66,857	251,877	0	0	318,734

Vote: 533 Masaka District

Workplan 3: Statutory Bodies

(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>	566,280	409,819	416,511
Conditional transfers to DSC Operational Costs	55,582	51,137	37,682
Conditional transfers to Salary and Gratuity for LG ele	107,640	79,500	107,640
District Unconditional Grant - Non Wage	50,400	61,721	4,416
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	28,120
Transfer of District Unconditional Grant - Wage	41,112	36,365	35,417
Locally Raised Revenues	70,400	77,391	121,756
Conditional transfers to Councillors allowances and E:	194,554	77,401	58,080
Conditional Grant to DSC Chairs' Salaries	18,000	0	23,400
Total Revenues	566,280	409,819	416,511
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	566,280	409,819	416,511
Wage	130,273	115,445	166,457
Non Wage	436,007	294,374	250,055
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	566,280	409,819	416,511

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<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
Output:138201 LG Council Administration services						
211101 General Staff Salaries	130,273	35,417				35,417
221007 Books, Periodicals and Newspapers	0		200			200
221008 Computer Supplies and IT Services	0		838			838
221009 Welfare and Entertainment	0		5,400			5,400
221011 Printing, Stationery, Photocopying and Binding	0		2,256			2,256
221444 Salary and Gratuity for LG elected Political Leaders	0	107,640				107,640
222001 Telecommunications	0		779			779
224002 General Supply of Goods and Services	357,186		4,777			4,777
227001 Travel Inland	0		51,946			51,946
227004 Fuel, Lubricants and Oils	0		64,860			64,860
282101 Donations	0		1,000			1,000
Total Cost of Output 138201:	487,459	143,057	132,056			275,113
Output:138202 LG procurement management services						
211103 Allowances	9,355					0
221011 Printing, Stationery, Photocopying and Binding	0		1,284			1,284
224002 General Supply of Goods and Services	0		500			500
227001 Travel Inland	0		3,343			3,343
Total Cost of Output 138202:	9,355		5,127			5,127
Output:138203 LG staff recruitment services						

Vote: 533 Masaka District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		29,500					0
221001 Advertising and Public Relations		0		4,000			4,000
221004 Recruitment Expenses		6,000					0
221008 Computer Supplies and IT Services		500					0
221010 Special Meals and Drinks		6,000		4,705			4,705
221011 Printing, Stationery, Photocopying and Binding		6,000		4,500			4,500
221410 DSC Chair's Salaries		0	23,400				23,400
222001 Telecommunications		0		500			500
224002 General Supply of Goods and Services		0		1,500			1,500
227001 Travel Inland		0		16,977			16,977
227004 Fuel, Lubricants and Oils		2,280		3,000			3,000
228002 Maintenance - Vehicles		0		2,500			2,500
Total Cost of Output 138203:		50,280	23,400	37,682			61,082
Output:138204 LG Land management services							
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
224002 General Supply of Goods and Services		0		1,500			1,500
227001 Travel Inland		12,986		3,223			3,223
227004 Fuel, Lubricants and Oils		0		1,050			1,050
Total Cost of Output 138204:		12,986		7,773			7,773
Output:138205 LG Financial Accountability							
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
222001 Telecommunications		0		1,040			1,040
224002 General Supply of Goods and Services		0		895			895
227001 Travel Inland		0		10,685			10,685
227004 Fuel, Lubricants and Oils		0		1,600			1,600
228001 Maintenance - Civil		6,200					0
Total Cost of Output 138205:		6,200		15,220			15,220
Output:138207 Standing Committees Services							
221009 Welfare and Entertainment		0		1,000			1,000
222001 Telecommunications		0		641			641
227001 Travel Inland		0		4,580			4,580
227004 Fuel, Lubricants and Oils		0		39,975			39,975
228002 Maintenance - Vehicles		0		6,000			6,000
Total Cost of Output 138207:		0		52,196			52,196
Total Cost of Higher LG Services		566,280	166,457	250,055			416,511
Total Cost of function Local Statutory Bodies		566,280	166,457	250,055			416,511
Total Cost of Statutory Bodies		566,280	166,457	250,055			416,511

Vote: 533 Masaka District

Workplan 4: Production and Marketing

(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>	223,503	214,370	225,759
Other Transfers from Central Government	14,880	4,438	14,880
Conditional Grant to Agric. Ext Salaries	28,749	20,632	34,508
Conditional transfers to Production and Marketing	49,927	71,381	34,897
District Unconditional Grant - Non Wage	2,727	2,000	5,129
Transfer of District Unconditional Grant - Wage	127,220	115,919	121,461
Locally Raised Revenues		0	14,884
<i>Development Revenues</i>	1,022,567	792,638	981,278
Unspent balances – Conditional Grants		0	9,506
Conditional transfers to Production and Marketing	27,662	0	42,652
District Unconditional Grant - Non Wage		0	4,179
Donor Funding		0	34,271
LGMSD (Former LGDP)	27,273	29,000	50,475
Conditional Grant for NAADS	763,639	763,638	840,196
Other Transfers from Central Government	203,993	0	
Total Revenues	1,246,070	1,007,008	1,207,038
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	223,503	214,370	225,759
Wage	155,969	140,609	155,969
Non Wage	67,534	73,761	69,790
<i>Development Expenditure</i>	1,022,567	792,638	981,278
Domestic Development	1,022,567	792,638.215	947,008
Donor Development	0	0	34,271
Total Expenditure	1,246,070	1,007,008	1,207,038

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<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:018151 LLG Advisory Services (LLS)</i>						
263202 LG Unconditional grants(capital)	712,353					0

Vote: 533 Masaka District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	599,352	0	599,352
Total LCIII: Bukakata		LCIV: Bukoto					68,837
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bukakata Sub-county Local Government			<i>Source: Conditional Grant for NAADS</i>		68,837
Total LCIII: Buwunga		LCIV: Bukoto					67,512
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Buwunga Sub-county Local Government			<i>Source: Not Specified</i>		67,512
Total LCIII: Kabonera		LCIV: Bukoto					72,776
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Kabonera Sub-county Local Government			<i>Source: Conditional Grant for NAADS</i>		72,776
Total LCIII: Kyanamukaaka		LCIV: Bukoto					69,307
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Kyanamukaaka Sub-county Local Government			<i>Source: Conditional Grant for NAADS</i>		69,307
Total LCIII: Kyesiiga		LCIV: Bukoto					67,572
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Kyesiiga Sub-county Local Government			<i>Source: Conditional Grant for NAADS</i>		67,572
Total LCIII: Mukungwe		LCIV: Bukoto					70,042
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Mukungwe Sub-county Local Government			<i>Source: Conditional Grant for NAADS</i>		70,042
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					61,102
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Katwe-Butego Division			<i>Source: Conditional Grant for NAADS</i>		61,102
Total LCIII: Kimaanya/Kyabakuzza		LCIV: Masaka Municipality					61,102
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Kimaanya-Kyabakuzza Division			<i>Source: Conditional Grant for NAADS</i>		61,102
Total LCIII: Nyendo/Ssenyange		LCIV: Masaka Municipality					61,102
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Nyendo-Senyange Division			<i>Source: Conditional Grant for NAADS</i>		61,102
Total Cost of Output 018151:		712,353	0	0	599,352	0	599,352
Total Cost of Lower Local Services		712,353	0	0	599,352	0	599,352
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
224002	General Supply of Goods and Services	28,185			903		903
225001	Consultancy Services- Short-term	0			4,000		4,000
Total Cost of Output 018101:		28,185			4,903		4,903
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			142,680		142,680
211103	Allowances	0			16,386		16,386
212101	Social Security Contributions (NSSF)	0			14,292		14,292
212201	Social Security Contributions	0			22,150		22,150
221002	Workshops and Seminars	0			4,260		4,260
221007	Books, Periodicals and Newspapers	0			1,116		1,116
221008	Computer Supplies and IT Services	0			2,800		2,800
221011	Printing, Stationery, Photocopying and Binding	0			4,150		4,150
221012	Small Office Equipment	0			200		200
221014	Bank Charges and other Bank related costs	0			200		200
222001	Telecommunications	0			2,426		2,426
224002	General Supply of Goods and Services	200,284			1,110		1,110
226001	Insurances	0			4,043		4,043
227004	Fuel, Lubricants and Oils	0			15,888		15,888
228002	Maintenance - Vehicles	0			4,240		4,240
Total Cost of Output 018102:		200,284			235,941		235,941
Output:018103 Cross cutting Training (Development Centres)							
224002	General Supply of Goods and Services	16,083					0
Total Cost of Output 018103:		16,083					0
Total Cost of Higher LG Services		244,552			240,844		240,844
Total Cost of function Agricultural Advisory Services		956,905	0	0	840,196	0	840,196

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
---------------------------	--	-------------------------	--	--	----------------------------	--	--

Vote: 533 Masaka District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	155,969	121,461				121,461
211103 Allowances	7,662					0
221002 Workshops and Seminars	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		3,268			3,268
221408 Agricultural Extension wage	0	34,508				34,508
224002 General Supply of Goods and Services	2,315			27,652	7,700	35,352
227001 Travel Inland	4,630		9,412			9,412
227004 Fuel, Lubricants and Oils	4,630		8,002			8,002
228002 Maintenance - Vehicles	0		4,000	5,000		9,000
Total Cost of Output 018201:	175,207	155,969	25,682	32,652	7,700	222,004
Output:018202 Crop disease control and marketing						
221010 Special Meals and Drinks	0		240			240
222003 Information and Communications Technology	0		311	0		311
224002 General Supply of Goods and Services	23,215			53,955		53,955
227001 Travel Inland	6,431		3,704	699		4,403
227004 Fuel, Lubricants and Oils	6,431		5,240			5,240
Total Cost of Output 018202:	36,077		9,495	54,654		64,149
Output:018203 Farmer Institution Development						
211103 Allowances	27,000					0
224002 General Supply of Goods and Services	0		600			600
227001 Travel Inland	0		1,400			1,400
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 018203:	27,000		4,000			4,000
Output:018204 Livestock Health and Marketing						
221011 Printing, Stationery, Photocopying and Binding	0		1,426			1,426
224002 General Supply of Goods and Services	10,573			19,506		19,506
227001 Travel Inland	0		4,621			4,621
227004 Fuel, Lubricants and Oils	0		5,626			5,626
Total Cost of Output 018204:	10,573		11,673	19,506		31,179
Output:018205 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	0		1,100			1,100
221014 Bank Charges and other Bank related costs	0		96			96
224002 General Supply of Goods and Services	1,929					0
227001 Travel Inland	3,859					0
227004 Fuel, Lubricants and Oils	7,074		4,000			4,000
228001 Maintenance - Civil	0		2,000			2,000
Total Cost of Output 018205:	12,862		7,196			7,196
Output:018206 Vermin control services						
224002 General Supply of Goods and Services	1,736					0
227001 Travel Inland	0		642			642
227004 Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 018206:	1,736		2,142			2,142
Output:018207 Tsetse vector control and commercial insects farm promotion						
224002 General Supply of Goods and Services	965		320			320
227001 Travel Inland	2,251		1,602			1,602
227004 Fuel, Lubricants and Oils	3,216		2,680			2,680
Total Cost of Output 018207:	6,431		4,602			4,602

Vote: 533 Masaka District

Workplan 4: Production and Marketing

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:018209 Support to DATICs</i>						
224002 General Supply of Goods and Services	8,279					0
<i>Total Cost of Output 018209:</i>	8,279					0
Total Cost of Higher LG Services	278,165	155,969	64,790	106,812	7,700	335,271
Capital Purchases						
<i>Output:018279 Other Capital</i>						
281504 Monitoring, Supervision and Appraisal of Capital Works	11,000					0
<i>Total Cost of Output 018279:</i>	11,000					0
Total Cost of Capital Purchases	11,000					0
Total Cost of function District Production Services	289,165	155,969	64,790	106,812	7,700	335,271

LG Function 0183 District Commercial 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:018301 Trade Development and Promotion Services</i>						
221001 Advertising and Public Relations	0		1,000			1,000
221003 Staff Training	0		1,000			1,000
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		100			100
222003 Information and Communications Technology	0		500			500
223005 Electricity	0		500			500
223006 Water	0		300			300
224002 General Supply of Goods and Services	0				26,571	26,571
227001 Travel Inland	0		600			600
228002 Maintenance - Vehicles	0		500			500
<i>Total Cost of Output 018301:</i>	0		5,000		26,571	31,571
Total Cost of Higher LG Services	0		5,000		26,571	31,571
Total Cost of function District Commercial Services	0		5,000		26,571	31,571
Total Cost of Production and Marketing	1,246,070	155,969	69,790	947,008	34,271	1,207,038

Vote: 533 Masaka District

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>	1,540,258	1,354,929	1,637,436
Conditional Grant to PHC- Non wage	140,232	129,014	140,232
Conditional Grant to PHC Salaries	992,462	855,788	1,092,341
Conditional Grant to NGO Hospitals	397,963	366,127	397,663
Locally Raised Revenues	9,600	4,000	7,200
<i>Development Revenues</i>	369,907	435,283	401,369
Donor Funding	209,538	289,958	261,000
LGMSD (Former LGDP)	18,182	12,733	
Locally Raised Revenues	1,818	1,818	
Conditional Grant to PHC - development	140,369	130,774	140,369
Total Revenues	1,910,165	1,790,212	2,038,806
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,540,258	1,354,929	1,637,436
Wage	1,002,062	855,788	1,092,341
Non Wage	538,196	499,141	545,096
<i>Development Expenditure</i>	369,907	389,123	401,369
Domestic Development	160,369	124,164.816	140,369
Donor Development	209,538	264,958	261,000
Total Expenditure	1,910,165	1,744,052	2,038,806

(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:088152 NGO Hospital Services (LLS.)						
263101 LG Conditional grants(current)	411,191	0	397,663	0	0	397,663
Total LCIII: Bukakata						14,008
LCII: Bukibonga	LCI: Lambu landing site	Lambu HCII		Source:PHC		5,603
LCII: Ssunga	LCI: Ssunga village	Archbishop Joseph Cabana HCIII		Source:PHC		8,405
Total LCIII: BUWUNGA						5,604
LCII: Kanywa	LCI: Nkuuke	Nakasojo HCII		Source:PHC		5,604
Total LCIII: Mukungwe						16,810
LCII: Matanga	LCI: Butende	Butende HCIII		Source:PHC		8,405
LCII: Samalia	LCI: Kako cathedral	Kako HCIII		Source:PHC		8,405
Total LCIII: Nyendo/Ssenyange						361,241
LCII: Ssenyange	LCI: Senyange village	Kitovu Lab Training		Source:PHC		12,687
LCII: Ssenyange	LCI: Senyange village	Kitovu HCC_Delegated Fund		Source:PHC		348,554
	Total Cost of Output 088152:	411,191	0	397,663	0	397,663
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 533 Masaka District

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)	88,364	0	88,264	0	0	88,264
Total LCIII: Bukakata		LCIV: Bukoto					5,644
LCII: Bukibonga	LCI: Bukakata Village	Bukakata HCIII	Source: Conditional Grant to PHC - devel				3,301
LCII: Makonzi	LCI: Makonzi Village	Makonzi HCII	Source: Conditional Grant to PHC - devel				2,343
Total LCIII: Buwunga		LCIV: Bukoto					10,682
LCII: Buwunga	LCI: Kamwozi Village	Kamwozi HCII	Source: Conditional Grant to PHC - devel				2,285
LCII: Kanywa	LCI: Bukeeri Village	Bukeeri HCIII	Source: Conditional Grant to PHC - devel				3,301
LCII: Kitengesha	LCI: Buwunga Village	Buwunga HCIII	Source: Conditional Grant to PHC - devel				2,753
LCII: Mazinga	LCI: Manzinga	Mazinga HCII	Source: Conditional Grant to PHC - devel				2,343
Total LCIII: Kabonera		LCIV: Bukoto					5,423
LCII: Kakunyu	LCI: Bukoto Village	Bukoto HCIII	Source: Conditional Grant to PHC - devel				3,284
LCII: Kyamuyimbwa	LCI: Kyamuyimbwa Village	Kyamuyimbwa HCII	Source: Conditional Grant to PHC - devel				2,139
Total LCIII: Kyanamukaaka		LCIV: Bukoto					30,353
LCII: Buyaga	LCI: Buyaga Viilage	Buyaga HCII	Source: Conditional Grant to PHC - devel				2,139
LCII: Kyantale	LCI: Kyanamukaka Village	Kyanamukaka HCIV	Source: Conditional Grant to PHC - devel				26,122
LCII: Zzimwe	LCI: Zzimwe Village	Zzimwe HCII	Source: Conditional Grant to PHC - devel				2,092
Total LCIII: Kyesiiga		LCIV: Bukoto					4,231
LCII: Kitunga	LCI: Kitunga Village	Kitunga HCII	Source: Conditional Grant to PHC - devel				2,139
LCII: Kyesiiga	LCI: Kamulegu Village	Kamulegu HCII	Source: Conditional Grant to PHC - devel				2,092
Total LCIII: Mukungwe		LCIV: Bukoto					31,930
LCII: Bugabira	LCI: Bugabira	Bugabira HCII	Source: Conditional Grant to PHC - devel				2,343
LCII: Bulayi	LCI: Kiyumba Village	Kiyumba HCIV	Source: Conditional Grant to PHC - devel				26,286
LCII: Samalia	LCI: Mpugwe Village	Mpugwe HCIII	Source: Conditional Grant to PHC - devel				3,301
Total Cost of Output 088154:		88,364	0	88,264	0	0	88,264
Total Cost of Lower Local Services		499,555	0	485,927	0	0	485,927
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	988,834					0
211103	Allowances	1		7,200			7,200
221002	Workshops and Seminars	1,000		700			700
221007	Books, Periodicals and Newspapers	576		576			576
221008	Computer Supplies and IT Services	1,515		1,515			1,515
221009	Welfare and Entertainment	3,500		3,500			3,500
221011	Printing, Stationery, Photocopying and Binding	0		4,000			4,000
221407	District PHC wage	0	1,092,341				1,092,341
222001	Telecommunications	500		500			500
223001	Property Expenses	500		500			500
223005	Electricity	2,000		2,000			2,000
223006	Water	500		500			500
223007	Other Utilities- (fuel, gas, firewood, charcoal)	400		400			400
224002	General Supply of Goods and Services	0				261,000	261,000
226001	Insurances	200					0
227001	Travel Inland	8,000		6,020			6,020
227004	Fuel, Lubricants and Oils	27,000		25,580			25,580
228002	Maintenance - Vehicles	5,000		5,000			5,000
228003	Maintenance Machinery, Equipment and Furniture	1,177					0
228004	Maintenance Other	0		1,177			1,177
Total Cost of Output 088101:		1,040,703	1,092,341	59,168		261,000	1,412,510
Output:088105							
211103	Allowances	209,538					0

Vote: 533 Masaka District

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	
<i>Total Cost of Output 088105:</i>		209,538					0	
Total Cost of Higher LG Services		1,250,241	1,092,341	59,168		261,000	1,412,510	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088180 Healthcentre construction and rehabilitation								
231001	Non-Residential Buildings	76,102					0	
<i>Total Cost of Output 088180:</i>		76,102					0	
Output:088181 Staff houses construction and rehabilitation								
231001	Non-Residential Buildings	10,000					0	
Total LCIII: Kyesiiga		LCIV: Bukoto						0
LCII: Kitunga	LCI: Kitunga Village	<i>Construction of staff house at Kitunga HCII</i>			<i>Source:Conditional Grant to PHC - devel</i>			0
231002	Residential Buildings	0	0	0	27,522	0	27,522	
Total LCIII: Kyesiiga		LCIV: Bukoto						27,522
LCII: Kitunga	LCI: Kitunga	<i>Construction of staff house at kitunga HC</i>			<i>Source:Conditional Grant to PHC - devel</i>			27,522
<i>Total Cost of Output 088181:</i>		10,000	0	0	27,522	0	27,522	
Output:088182 Maternity ward construction and rehabilitation								
231001	Non-Residential Buildings	54,267	0	0	79,661	0	79,661	
Total LCIII: Kyesiiga		LCIV: Bukoto						79,661
LCII: Kyesiiga	LCI: Not Specified	<i>Payment of Balance and retention on 1st phase of Ka</i>			<i>Source:Conditional Grant to PHC - devel</i>			7,325
LCII: Kyesiiga	LCI: Not Specified	<i>Maternity constructed a Kamulegu HCII</i>			<i>Source:Conditional Grant to PHC - devel</i>			72,336
<i>Total Cost of Output 088182:</i>		54,267	0	0	79,661	0	79,661	
Output:088183 OPD and other ward construction and rehabilitation								
231002	Residential Buildings	0	0	0	33,186	0	33,186	
Total LCIII: Bukakata		LCIV: Bukoto						2,155
LCII: Bukibonga	LCI: Not Specified	<i>Payment of balance on the renovation of Bukakata O</i>			<i>Source:Conditional Grant to PHC - devel</i>			2,155
Total LCIII: Mukungwe		LCIV: Bukoto						31,031
LCII: Samalia	LCI: Not Specified	<i>Partial construction of Mpugwe OPD</i>			<i>Source:Conditional Grant to PHC - devel</i>			31,031
<i>Total Cost of Output 088183:</i>		0	0	0	33,186	0	33,186	
Output:088184 Theatre construction and rehabilitation								
231001	Non-Residential Buildings	20,000	0	0	0	0	0	
<i>Total Cost of Output 088184:</i>		20,000	0	0	0	0	0	
Total Cost of Capital Purchases		160,369	0	0	140,369	0	140,369	
Total Cost of function Primary Healthcare		1,910,165	1,092,341	545,096	140,369	261,000	2,038,806	
Total Cost of Health		1,910,165	1,092,341	545,096	140,369	261,000	2,038,806	

Vote: 533 Masaka District

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>	6,215,808	5,474,206	6,941,067
Locally Raised Revenues	16,000	0	12,571
Conditional Grant to Health Training Schools	270,663	270,664	188,605
Conditional Grant to Primary Education	281,987	259,428	283,830
Conditional Grant to Primary Salaries	3,020,779	2,514,702	3,236,646
Conditional Grant to Secondary Education	1,344,456	1,404,259	832,668
Conditional Transfers for Non Wage Technical & Farr		0	68,850
Conditional Grant to Tertiary Salaries	319,521	196,845	155,104
Other Transfers from Central Government	5,000	0	8,000
Conditional Grant to Secondary Salaries	900,278	769,469	1,091,729
Conditional transfers to School Inspection Grant	16,169	14,875	16,823
Conditional Transfers for Wage Technical Institutes		0	186,692
Conditional Transfers for Wage National Health Services		0	358,273
Conditional Transfers for Primary Teachers Colleges		0	289,610
Conditional Transfers for Non Wage Technical Institutes		0	185,058
Transfer of District Unconditional Grant - Wage	40,954	43,964	26,607
<i>Development Revenues</i>	494,500	452,712	534,079
Construction of Secondary Schools	200,000	188,836	200,000
Unspent balances – Conditional Grants		0	35,000
Other Transfers from Central Government	19,000	0	
LGMSD (Former LGDP)		0	23,175
Conditional Grant to SFG	267,700	252,662	256,561
District Unconditional Grant - Non Wage		0	2,318
Donor Funding	7,800	11,214	17,025
Total Revenues	6,710,308	5,926,918	7,475,146
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,215,808	5,474,205	6,941,067
Wage	4,281,532	3,524,980	4,696,778
Non Wage	1,934,276	1,949,225	2,244,289
<i>Development Expenditure</i>	494,500	412,674	534,079
Domestic Development	486,700	401,459.682	517,054
Donor Development	7,800	11,214	17,025
Total Expenditure	6,710,308	5,886,879	7,475,146

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 533 Masaka District

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
263101 LG Conditional grants(current)		289,787	0	283,830	0	0	283,830
Total LCIII: BUKAKATA		LCIV: BUKOTO					14,596
LCII: Not Specified	LCI: Not Specified	<i>Green Valley Kasanje</i>			Source:Government		2,488
LCII: Bukibonga	LCI: Not Specified	<i>Ssunga</i>			Source:Government		2,812
LCII: Bukibonga	LCI: Not Specified	<i>Bukakkata</i>			Source:Government		4,448
LCII: Makonzi	LCI: Not Specified	<i>Ggolooba</i>			Source:Government		1,873
LCII: Ssunga	LCI: Not Specified	<i>Kabendera</i>			Source:Government		2,976
Total LCIII: BUWUNGA		LCIV: Bukoto					66,894
LCII: Bulando	LCI: Not Specified	<i>Bulando</i>			Source:Government		5,183
LCII: Ggulama	LCI: Not Specified	<i>Ggulama</i>			Source:Government		4,750
LCII: Kamwozi	LCI: Not Specified	<i>Kyengerere</i>			Source:Government		3,119
LCII: Kamwozi	LCI: Not Specified	<i>Kijonjo</i>			Source:Government		3,712
LCII: Kamwozi	LCI: Not Specified	<i>Lwannunda</i>			Source:Government		4,102
LCII: Kamwozi	LCI: Not Specified	<i>Narozari</i>			Source:Government		3,218
LCII: Kanywa	LCI: Not Specified	<i>Kyabbumba</i>			Source:Government		3,295
LCII: KANYWA	LCI: Not Specified	<i>Tekera Kanywa</i>			Source:Government		2,290
LCII: Kanywa	LCI: Not Specified	<i>Nkuke</i>			Source:Government		5,853
LCII: Kanywa	LCI: Not Specified	<i>Kasozi St. Mary's</i>			Source:Government		3,443
LCII: Kasaka	LCI: Not Specified	<i>Kajuna</i>			Source:Government		1,582
LCII: Kasaka	LCI: Not Specified	<i>Kasaka</i>			Source:Government		3,816
LCII: Kitengesha	LCI: Not Specified	<i>Kyassuma</i>			Source:Government		4,195
LCII: Kitengesha	LCI: Not Specified	<i>Kitengeesa CU</i>			Source:Government		3,685
LCII: Mazinga	LCI: Not Specified	<i>Butenzi</i>			Source:Government		3,454
LCII: Mazinga	LCI: Not Specified	<i>Butale Moslem</i>			Source:Government		3,663
LCII: Mazinga	LCI: Not Specified	<i>Kiwanyi</i>			Source:Government		3,333
LCII: Mazinga	LCI: Not Specified	<i>Mugamba</i>			Source:Government		4,201
Total LCIII: KABONERA		LCIV: Bukoto					56,939
LCII: Bisanje	LCI: Not Specified	<i>Bisanje Moslem</i>			Source:Government		3,536
LCII: Bisanje	LCI: Not Specified	<i>Bisanje RC</i>			Source:Government		4,217
LCII: Bisanje	LCI: Not Specified	<i>Nabinene</i>			Source:Government		3,449
LCII: Bisanje	LCI: Not Specified	<i>Butaaya</i>			Source:Government		3,306
LCII: Butale	LCI: Not Specified	<i>Kikungwe CU</i>			Source:Government		3,009
LCII: Butale	LCI: Not Specified	<i>Butale Mixed</i>			Source:Government		3,783
LCII: BUTALE	LCI: Not Specified	<i>Butale CU</i>			Source:Government		2,998
LCII: Butale	LCI: Not Specified	<i>Kikungwe Moslem</i>			Source:Government		4,239
LCII: Kakunyu	LCI: Not Specified	<i>Kisenyi</i>			Source:Government		4,640
LCII: Kakunyu	LCI: Not Specified	<i>Kasango</i>			Source:Government		2,576
LCII: Kirimya	LCI: Not Specified	<i>Gayaza Muliira</i>			Source:Government		4,750
LCII: Kitanga	LCI: Not Specified	<i>Kitanga</i>			Source:Government		2,641
LCII: Kitanga	LCI: Not Specified	<i>Kaseta</i>			Source:Government		3,761
LCII: Kiziba	LCI: Not Specified	<i>Kiziba</i>			Source:Government		3,125
LCII: Kyamuyimbwa	LCI: Not Specified	<i>Ahamadiya</i>			Source:Government		3,641
LCII: Kyamuyimbwa	LCI: Not Specified	<i>Kyamuyimbwa</i>			Source:Government		3,267
Total LCIII: KYANAMUKAANKA		LCIV: Bukoto					92,841
LCII: Bbuliro	LCI: Not Specified	<i>Bbuliro</i>			Source:Government		3,449
LCII: Bbuliro	LCI: Not Specified	<i>Katikamu</i>			Source:Government		3,311
LCII: Bugere	LCI: Not Specified	<i>Lwaggulwe</i>			Source:Government		6,518
LCII: Bugere	LCI: Not Specified	<i>Kamulegu</i>			Source:Government		3,833
LCII: Bugere	LCI: Not Specified	<i>Bugere</i>			Source:Government		4,052
LCII: Buyaga	LCI: Not Specified	<i>Kamengo St. Jude</i>			Source:Government		3,674
LCII: Buyaga	LCI: Not Specified	<i>Buyaga</i>			Source:Government		4,080
LCII: Buyinja	LCI: Not Specified	<i>Lukodde Moslem</i>			Source:Government		3,608
LCII: Buyinja	LCI: Not Specified	<i>Nyendo Misaali</i>			Source:Government		4,190
LCII: Buyinja	LCI: Not Specified	<i>Luzinga</i>			Source:Government		4,305

Vote: 533 Masaka District

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
LCII: Buyinja	LCI: Not Specified	Lukodde St. Francis			Source:Government		3,871
LCII: Buyinja	LCI: Not Specified	Kitenga			Source:Government		3,635
LCII: Kamuzinda	LCI: Not Specified	Kyamula			Source:Government		3,635
LCII: Kamuzinda	LCI: Not Specified	Kamuzinda COPE			Source:Government		2,285
LCII: Kitunga	LCI: Not Specified	Kitunga CU			Source:Government		3,108
LCII: Kitunga	LCI: Not Specified	Kitunga Moslem			Source:Government		3,218
LCII: Kitunga	LCI: Not Specified	Kikonda			Source:Government		2,422
LCII: Kyantale	LCI: Not Specified	Kkindu			Source:Government		2,740
LCII: Kyantale	LCI: Not Specified	Kyantale			Source:Government		4,173
LCII: Kyantale	LCI: Not Specified	Bujju			Source:Government		3,256
LCII: Kyantale	LCI: Not Specified	Buwunde			Source:Government		3,652
LCII: Kyesiiga	LCI: Not Specified	Kabanda			Source:Government		4,349
LCII: Kyesiiga	LCI: Not Specified	Kyesiiga			Source:Government		4,239
LCII: Kyesiiga	LCI: Not Specified	Mulema			Source:Government		1,467
LCII: Zzimwe	LCI: Not Specified	Zzimwe COPE			Source:Government		1,368
LCII: Zzimwe	LCI: Not Specified	Buna			Source:Government		4,404
Total LCIII: Mukungwe					LCIV: Bukoto		52,559
LCII: Bugabira	LCI: Not Specified	Ndegeya CU			Source:Government		4,623
LCII: BUGABIRA	LCI: Not Specified	Masaka School (SNE)			Source:Government		2,032
LCII: Bugabira	LCI: Not Specified	Ndegeya RC			Source:Government		4,475
LCII: Bugere	LCI: Not Specified	Kyalusowe			Source:Government		4,025
LCII: Bulayi	LCI: Not Specified	Kiyumba			Source:Government		3,992
LCII: Bulayi	LCI: Not Specified	Mugamba			Source:Conditional Grant to Primary Sal		1,843
LCII: Bulayi	LCI: Not Specified	St. Henry's Kiwaala			Source:Government		2,372
LCII: Kalagala	LCI: Not Specified	Kalagala COPE			Source:Government		1,148
LCII: Katwadde	LCI: Not Specified	Kasaala			Source:Government		5,271
LCII: Matanga	LCI: Not Specified	Kinyerere			Source:Government		3,130
LCII: Matanga	LCI: Not Specified	Mpugwe			Source:Government		6,304
LCII: Matanga	LCI: Not Specified	Kaddugala			Source:Government		3,641
LCII: Samalia	LCI: Not Specified	Kako			Source:Government		4,316
LCII: Samalia	LCI: Not Specified	Butende			Source:Government		5,387
		Total Cost of Output 078151:	289,787	0	283,830	0	283,830
		Total Cost of Lower Local Services	289,787	0	283,830	0	283,830
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,020,779					0
211103	Allowances	162,590					0
221405	Primary Teachers' Salaries	0	3,236,646				3,236,646
	Total Cost of Output 078101:	3,183,369	3,236,646				3,236,646
	Total Cost of Higher LG Services	3,183,369	3,236,646				3,236,646
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	123,780	0	0	155,443	0	155,443
Total LCIII: Bukakata					LCIV: Bukoto		25,493
LCII: Bukibonga	LCI: Not Specified	Construction of two classrooms at Green Valley Kasa			Source:LGMSD (Former LGDP)		25,493
Total LCIII: Buwunga					LCIV: Bukoto		47,475
LCII: Ggulama	LCI: Kako Village	Construction of two classrooms at Gulama P/S			Source:Conditional Grant to SFG		47,475
Total LCIII: Kyesiiga					LCIV: Bukoto		47,475
LCII: Kitunga	LCI: Kitunga Village	Construction of 2 classrooms at Kitunga primary sch			Source:Conditional Grant to SFG		47,475
Total LCIII: Mukungwe					LCIV: Bukoto		35,000
LCII: Bulayi	LCI: Not Specified	Paying the committed projects			Source:Conditional Grant to SFG		35,000

Vote: 533 Masaka District

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
231006	Furniture and Fixtures	0	0	0	9,190	0	9,190
Total LCIII: Buwunga		LCIV: Bukoto					4,595
LCII: Ggulama	LCI: Not Specified	Supply of 36 desks to Gulama P/S		Source: Conditional Grant to SFG		3,960	
LCII: Ggulama	LCI: Not Specified	Supply of 2 Teachers tables to Ggulama P/S		Source: Conditional Grant to SFG		260	
LCII: Ggulama	LCI: Not Specified	Supply of One Office Table to Ggulama P/S		Source: Conditional Grant to SFG		175	
LCII: Ggulama	LCI: Not Specified	Supply of One Office Table to Gulama P/S		Source: Conditional Grant to SFG		80	
LCII: Ggulama	LCI: Not Specified	Supply of 2 Teachers Chairs for Teachers to Gulama		Source: Conditional Grant to SFG		120	
Total LCIII: Kyesiiga		LCIV: Bukoto					4,595
LCII: Kitunga	LCI: Not Specified	Supply of 36 desks to Kitunga P/s		Source: Conditional Grant to SFG		3,960	
LCII: Kitunga	LCI: Not Specified	Supply of One Office Chair to Kitunga P/S		Source: Conditional Grant to SFG		175	
LCII: Kitunga	LCI: Not Specified	Supply of One Office Table to Kitunga P/S		Source: Conditional Grant to SFG		80	
LCII: Kitunga	LCI: Not Specified	Supply of 2 Teachers Chairs for Teachers to Kitunga		Source: Conditional Grant to SFG		120	
LCII: Kitunga	LCI: Not Specified	Supply of 2 Teachers tables to Kitunga P/S		Source: Conditional Grant to SFG		260	
281501	Environmental Impact Assessments for Capital Works	0	0	0	200	0	200
Total LCIII: Buwunga		LCIV: Bukoto					100
LCII: Ggulama	LCI: Not Specified	Construction of 2 Classrooms at Gulama P/S		Source: Conditional Grant to SFG		100	
Total LCIII: Kyesiiga		LCIV: Bukoto					100
LCII: Kitunga	LCI: Not Specified	Construction of 2 Classroom at Kitunga p/s		Source: Conditional Grant to SFG		100	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	1,084	0	1,084
Total LCIII: Buwunga		LCIV: Bukoto					542
LCII: Ggulama	LCI: Not Specified	Field appraisal, monitoring of works and bank char		Source: Conditional Grant to SFG		542	
Total LCIII: Kyesiiga		LCIV: Bukoto					542
LCII: Kitunga	LCI: Not Specified	Field appraisal, monitoring of works and bank char		Source: Conditional Grant to SFG		542	
Total Cost of Output 078180:		123,780	0	0	165,917	0	165,917
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	81,181	0	0	140,918	0	140,918
Total LCIII: Buwunga		LCIV: Bukoto					45,000
LCII: Buwunga	LCI: Not Specified	Construction of five-stance lined pit latrine at Tekera		Source: Conditional Grant to SFG		15,000	
LCII: Kitengesha	LCI: Not Specified	Construction of five-stance lined pit latrine at Kitenge		Source: Conditional Grant to SFG		15,000	
LCII: Kitengesha	LCI: Not Specified	Construction of five-stance lined pit latrine at Kitenga		Source: Conditional Grant to SFG		15,000	
Total LCIII: Kabonera		LCIV: Bukoto					13,000
LCII: Bisanje	LCI: Not Specified	Construction of five-stance lined pit latrine at Nabine		Source: Conditional Grant to SFG		13,000	
Total LCIII: Kyanamukaaka		LCIV: Bukoto					28,000
LCII: Kamuzinda	LCI: Not Specified	Construction of five-stance lined pit latrine at Butale		Source: Conditional Grant to SFG		28,000	
Total LCIII: Kyesiiga		LCIV: Bukoto					15,000
LCII: Bbuliro	LCI: Not Specified	Construction of five-stance lined pit latrine at Bbuliro		Source: Conditional Grant to SFG		15,000	
Total LCIII: Mukungwe		LCIV: Bukoto					39,918
LCII: Matanga	LCI: Not Specified	Construction of five-stance lined pit latrine at Kaddug		Source: Conditional Grant to SFG		15,000	
LCII: Samalia	LCI: Not Specified	Paying rentation of the Completed projects in previou		Source: Conditional Grant to SFG		24,918	
281501	Environmental Impact Assessments for Capital Works	0	0	0	800	0	800
Total LCIII: Buwunga		LCIV: Bukoto					300
LCII: Buwunga	LCI: Not Specified	Construction of five-stance lined pit latrine at Tekera		Source: Conditional Grant to SFG		100	
LCII: Kitengesha	LCI: Not Specified	Construction of five-stance lined pit latrine at Kitenga		Source: Conditional Grant to SFG		100	
LCII: Kitengesha	LCI: Not Specified	Construction of five-stance lined pit latrine at Kitenge		Source: Conditional Grant to SFG		100	
Total LCIII: Kabonera		LCIV: Bukoto					100
LCII: Kirimya	LCI: Not Specified	Construction of five-stance lined pit latrine at Nabine		Source: Conditional Grant to SFG		100	
Total LCIII: Kyanamukaaka		LCIV: Bukoto					200
LCII: Kamuzinda	LCI: Not Specified	Construction of five-stance lined pit latrine at Butale		Source: Conditional Grant to SFG		200	
Total LCIII: Kyesiiga		LCIV: Bukoto					100
LCII: Bbuliro	LCI: Not Specified	Construction of five-stance lined pit latrine at Bbuliro		Source: Conditional Grant to SFG		100	
Total LCIII: Mukungwe		LCIV: Bukoto					100
LCII: Kalagala	LCI: Not Specified	Construction of five-stance lined pit latrine at Kaddug		Source: Conditional Grant to SFG		100	

Vote: 533 Masaka District

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	4,174	0	4,174
Total LCIII: Buwunga		LCIV: Bukoto					1,565
LCII: Buwunga	LCI: Not Specified	Construction of five-stance lined pit latrine at Tekera		Source: Conditional Grant to SFG		522	
LCII: Kitengesa	LCI: Not Specified	Construction of five-stance lined pit latrine at Kitenge		Source: Conditional Grant to SFG		522	
LCII: Kitengesa	LCI: Not Specified	Construction of five-stance lined pit latrine at Kitenga		Source: Conditional Grant to SFG		522	
Total LCIII: Kabonera		LCIV: Bukoto					1,565
LCII: Butale	LCI: Not Specified	Construction of five-stance lined pit latrine at Butale		Source: Conditional Grant to SFG		1,044	
LCII: Kirimya	LCI: Not Specified	Construction of five-stance lined pit latrine at Nabine		Source: Conditional Grant to SFG		522	
Total LCIII: Kyesiiga		LCIV: Bukoto					522
LCII: Bbuliro	LCI: Not Specified	Construction of five-stance lined pit latrine at Bbuliro		Source: Conditional Grant to SFG		522	
Total LCIII: Mukungwe		LCIV: Bukoto					522
LCII: Kalagala	LCI: Not Specified	Construction of five-stance lined pit latrine at Kiaddu		Source: Conditional Grant to SFG		522	
Total Cost of Output 078181:		81,181	0	0	145,892	0	145,892
Output:078182 Teacher house construction and rehabilitation							
231001	Non-Residential Buildings	69,681					0
Total Cost of Output 078182:		69,681					0
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	12,058	0	0	4,950	0	4,950
Total LCIII: Bukakata		LCIV: Bukoto					1,650
LCII: Bukibonga	LCI: Not Specified	Supply of 15 Desks to Bukakata P/S		Source: Conditional Grant to SFG		1,650	
Total LCIII: Kyanamukaaka		LCIV: Bukoto					1,650
LCII: Buyaga	LCI: Not Specified	Supply of 15 Desks to Buyaga P/S		Source: Conditional Grant to SFG		1,650	
Total LCIII: Mukungwe		LCIV: Bukoto					1,650
LCII: Kalagala	LCI: Not Specified	Supply of 15 Desks to Ndegeya COU P/S		Source: Conditional Grant to SFG		1,650	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	294	0	294
Total LCIII: Bukakata		LCIV: Bukoto					102
LCII: Bukibonga	LCI: Not Specified	Supply of 15 Desks to Bukakata P/S		Source: Conditional Grant to SFG		102	
Total LCIII: Kyanamukaaka		LCIV: Bukoto					105
LCII: Buyaga	LCI: Not Specified	Supply of 15 Desks to Buyaga P/S		Source: Conditional Grant to SFG		105	
Total LCIII: Mukungwe		LCIV: Bukoto					87
LCII: Kalagala	LCI: Not Specified	Supply of 15 Desks to Ndegeya COU P/S		Source: Conditional Grant to SFG		87	
Total Cost of Output 078183:		12,058	0	0	5,244	0	5,244
Total Cost of Capital Purchases		286,700	0	0	317,054	0	317,054
Total Cost of function Pre-Primary and Primary Education		3,759,856	3,236,646	283,830	317,054	0	3,837,529

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)							
263101	LG Conditional grants(current)	1,344,456					0

Vote: 533 Masaka District

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	
263204	Transfers to other gov't units(capital)	0	0	832,668	0	0	832,668	
Total LCIII: Bukakata		LCIV: Bukoto					27,213	
LCII: Ssunga	LCI: Not Specified	Mivule SS	Source: Conditional Grant to Secondary E					27,213
Total LCIII: Buwunga		LCIV: Bukoto					132,540	
LCII: Bulando	LCI: Not Specified	St. Martin SS Narozali	Source: Conditional Grant to Secondary E					42,159
LCII: Ggulama	LCI: Not Specified	John Hill SS	Source: Conditional Grant to Secondary S					18,894
LCII: Ggulama	LCI: Not Specified	Ggulama SS Nakateete	Source: Conditional Grant to Secondary E					23,829
LCII: Kamwozi	LCI: Not Specified	Kitengeesa Comprehensive	Source: Conditional Grant to Secondary E					47,658
Total LCIII: Kabonera		LCIV: Bukoto					111,978	
LCII: Bisanje	LCI: Not Specified	Kirinya Voc SS Mugendawala	Source: Conditional Grant to Secondary E					36,942
LCII: Butale	LCI: Not Specified	Green Hill SS Bukoto Masaka	Source: Conditional Grant to Secondary E					7,755
LCII: Butale	LCI: Not Specified	Kikungwe SS	Source: Conditional Grant to Secondary E					67,281
Total LCIII: Kyanamukaaka		LCIV: Bukoto					156,228	
LCII: Buyinja	LCI: Not Specified	Lakes High School Kalinga	Source: Conditional Grant to Secondary E					38,352
LCII: Buyinja	LCI: Not Specified	Kizza Memorial College	Source: Conditional Grant to Secondary E					23,829
LCII: Buyinja	LCI: Not Specified	Lake Side SS Nkoma	Source: Conditional Grant to Secondary E					51,888
LCII: Kyantale	LCI: Not Specified	St. Mugagga Voc Sch Kkindu	Source: Conditional Grant to Secondary E					42,159
Total LCIII: Kyesiga		LCIV: Bukoto					83,271	
LCII: Bugere	LCI: Not Specified	St. Maurice Lwaggulwe SSS	Source: Conditional Grant to Secondary E					83,271
Total LCIII: Mukungwe		LCIV: Bukoto					197,460	
LCII: Kalagala	LCI: Not Specified	St. Anthony SS Kayunga	Source: Conditional Grant to Secondary E					73,923
LCII: Samalia	LCI: Not Specified	St. Micheal Voc SS Butende	Source: Conditional Grant to Secondary E					49,068
LCII: Samalia	LCI: Not Specified	Kaddugala SS	Source: Conditional Grant to Secondary E					62,484
LCII: Samalia	LCI: Not Specified	Mawanda Hill Girls SS	Source: Conditional Grant to Secondary E					11,985
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					123,978	
LCII: Butego	LCI: Ssaza Cell	Masaka ss	Source: Construction of Secondary School					123,978
Total Cost of Output 078251:		1,344,456	0	832,668	0	0	832,668	
Total Cost of Lower Local Services		1,344,456	0	832,668	0	0	832,668	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078201 Secondary Teaching Services								
211101	General Staff Salaries	900,278					0	
221406	Secondary Teachers' Salaries	0	1,091,729				1,091,729	
Total Cost of Output 078201:		900,278	1,091,729				1,091,729	
Total Cost of Higher LG Services		900,278	1,091,729				1,091,729	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078280 Classroom construction and rehabilitation								
231001	Non-Residential Buildings	200,000	0	0	200,000	0	200,000	
Total LCIII: Mukungwe		LCIV: Bukoto					200,000	
LCII: Samalia	LCI: Kakao Village	School constrution at Kako sss	Source: Construction of Secondary School					200,000
Total Cost of Output 078280:		200,000	0	0	200,000	0	200,000	
Total Cost of Capital Purchases		200,000	0	0	200,000	0	200,000	
Total Cost of function Secondary Education		2,444,734	1,091,729	832,668	200,000	0	2,124,398	

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	319,521	186,692				186,692
221404	Tertiary Teachers' Salaries	0	155,104				155,104
224002	General Supply of Goods and Services	0		1,090,397			1,090,397
Total Cost of Output 078301:		319,521	341,796	1,090,397			1,432,193
Total Cost of Higher LG Services		319,521	341,796	1,090,397			1,432,193

Vote: 533 Masaka District

Workplan 6: Education

Total Cost of function Skills Development 319,521 341,796 1,090,397 1,432,193

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	40,954	26,607				26,607	
211103 Allowances	129,073					0	
Total Cost of Output 078401:		170,027	26,607			26,607	
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances	0					0	
221011 Printing, Stationery, Photocopying and Binding	2,000		10,625			10,625	
224002 General Supply of Goods and Services	0		614			614	
227001 Travel Inland	7,051		9,706		10,000	19,706	
227004 Fuel, Lubricants and Oils	5,501		8,501		7,025	15,526	
228002 Maintenance - Vehicles	1,617		1,617			1,617	
Total Cost of Output 078402:		16,169	31,062		17,025	48,087	
Output:078403 Sports Development services							
227001 Travel Inland	0		6,332			6,332	
Total Cost of Output 078403:		0	6,332			6,332	
Total Cost of Higher LG Services		186,197	26,607	37,394		17,025	81,026
Total Cost of function Education & Sports Management and Inspection		186,197	26,607	37,394		17,025	81,026
Total Cost of Education		6,710,308	4,696,778	2,244,289	517,054	17,025	7,475,146

Vote: 533 Masaka District

Workplan 7a: Roads and Engineering

(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>	394,965	345,029	402,594
District Unconditional Grant - Non Wage	4,273	15,000	
Locally Raised Revenues	6,000	9,767	
Other Transfers from Central Government	355,616	288,537	289,372
Transfer of District Unconditional Grant - Wage	29,076	31,725	71,382
Multi-Sectoral Transfers to LLGs			41,840
<i>Development Revenues</i>	1,065,392	424,570	272,346
District Unconditional Grant - Non Wage		0	1,099
Donor Funding	78,664	8,540	78,664
LGMSD (Former LGDP)	42,727	42,780	10,986
Locally Raised Revenues	50,000	12,500	8,551
Other Transfers from Central Government	894,000	360,750	83,680
Unspent balances – Other Government Transfers		0	89,366
Total Revenues	1,460,356	769,599	674,940
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	394,965	74,527	402,594
Wage	29,076	31,725	71,382
Non Wage	365,888	42,802	331,212
<i>Development Expenditure</i>	1,065,392	318,055	272,346
Domestic Development	986,727	276,514.578	193,682
Donor Development	78,664	41,540	78,664
Total Expenditure	1,460,356	392,581	674,940

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<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:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	53,825	0	0	0	0	0
<i>Total Cost of Output 048151:</i>	53,825	0	0	0	0	0
<i>Output:048159 Multi sectoral Transfers to Lower Local Governments</i>						
263323 Conditional transfers for Feeder Roads Maintenance workshops	0	0	41,840	0	0	41,840
Total LCIII: Bukakata						4,638
<i>LCII: Bukibonga</i>	<i>LCI: Not Specified</i>	<i>Bukakata sub county</i>		<i>Source:Roads Rehabilitation Grant</i>		4,638
Total LCIII: Buwunga						9,082
<i>LCII: Buwunga</i>	<i>LCI: Not Specified</i>	<i>Buwunga sub county</i>		<i>Source:Roads Rehabilitation Grant</i>		9,082
Total LCIII: Kabonera						7,090
<i>LCII: Kirimya</i>	<i>LCI: Not Specified</i>	<i>Kabonera sub county</i>		<i>Source:Roads Rehabilitation Grant</i>		7,090
Total LCIII: Kyanamukaaka						6,954
<i>LCII: Kamuzinda</i>	<i>LCI: Not Specified</i>	<i>Kyanamuka sub county</i>		<i>Source:Roads Rehabilitation Grant</i>		6,954
Total LCIII: Kyesiiga						5,685
<i>LCII: Kyesiiga</i>	<i>LCI: Not Specified</i>	<i>Kyesiiga sub county</i>		<i>Source:Roads Rehabilitation Grant</i>		5,685
Total LCIII: Mukungwe						8,391
<i>LCII: Samalia</i>	<i>LCI: Not Specified</i>	<i>Mukungwe sub county</i>		<i>Source:Roads Rehabilitation Grant</i>		8,391
<i>Total Cost of Output 048159:</i>	0	0	41,840	0	0	41,840

Vote: 533 Masaka District

Workplan 7a: Roads and Engineering

<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
Total Cost of Lower Local Services		53,825	0	41,840	0	0	41,840
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	29,076	71,382				71,382
221002	Workshops and Seminars	0		1,056			1,056
221008	Computer Supplies and IT Services	0		900			900
221009	Welfare and Entertainment	0		1,706			1,706
221011	Printing, Stationery, Photocopying and Binding	3,000		1,887			1,887
221012	Small Office Equipment	2,000					0
222001	Telecommunications	0		1,200			1,200
223005	Electricity	0		840			840
223006	Water	0		480			480
224002	General Supply of Goods and Services	18,974		3,689			3,689
227001	Travel Inland	14,000		1,200			1,200
227004	Fuel, Lubricants and Oils	3,180		2,481			2,481
Total Cost of Output 048101:		70,230	71,382	15,439			86,821
Output:048102 Promotion of Community Based Management in Road Maintenance							
221002	Workshops and Seminars	45,664					0
221011	Printing, Stationery, Photocopying and Binding	3,000					0
227001	Travel Inland	30,000					0
Total Cost of Output 048102:		78,664					0
Total Cost of Higher LG Services		148,895	71,382	15,439			86,821
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	50,000	0	0	8,551	0	8,551
Total LCIII: Katwe/Butego							8,551
<i>LCII: Butego</i>							<i>8,551</i>
<i>LCI: Not Specified</i>							
Administration Block							
Total Cost of Output 048172:		50,000	0	0	8,551	0	8,551
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	9,819					0
Total Cost of Output 048177:		9,819					0
Output:048180 Rural roads construction and rehabilitation							

Vote: 533 Masaka District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	1,197,817	0	260,573	185,131	42,896	488,600
Total LCIII: Bukakata		LCIV: Bukoto					6,216
LCII: Makonzi	LCI: Not Specified	Routine maintainance of Kisasa-Makonzi 15km		Source: Donor Funding			4,200
LCII: Ssunga	LCI: Not Specified	Routine maintainance of Kanywa-Birinzi-Kigo 7.2km		Source: Donor Funding			2,016
Total LCIII: Buwunga		LCIV: Bukoto					35,592
LCII: Buwunga	LCI: Not Specified	Maintainance works on Nakiyaga-Tejera 9km		Source: Roads Rehabilitation Grant			26,632
LCII: Kamwozi	LCI: Not Specified	Routine maintainance of Bukeeri-Kaapa-Kamwozi 12		Source: Donor Funding			3,360
LCII: Kamwozi	LCI: Not Specified	Routine maintainance of Kidda-Kamwozi-Kijonjo 11k		Source: Donor Funding			3,920
LCII: Mazinga	LCI: Not Specified	Routine maintainance of Kyasuma-Mizinga 6km		Source: Donor Funding			1,680
Total LCIII: Kabonera		LCIV: Bukoto					8,680
LCII: Bisanje	LCI: Not Specified	Routine maintainance of Nkuke-Ggula-Bisanje 14km		Source: Donor Funding			3,080
LCII: Kitanga	LCI: Not Specified	Routine maintainance of Lwakaddu-Kyanjale 10km		Source: Donor Funding			2,800
LCII: Kyamuyimbwa	LCI: Not Specified	Routine maintainance of Kyamuyimbwa-Kagezi-Kyog		Source: Donor Funding			2,800
Total LCIII: Kyanamukaaka		LCIV: Bukoto					59,572
LCII: Buyaga	LCI: Not Specified	Routine maintainance of Nkoma-Buyaga-Bbaale 12k		Source: Donor Funding			2,520
LCII: Buyaga	LCI: Not Specified	Completion the construction of Nkoma-Bbaale-Buyag		Source: LGMSD (Former LGDP)			12,084
LCII: Buyaga	LCI: Not Specified	Routine maintainance of Kyanamukaka-Buyaga 11k		Source: Donor Funding			3,080
LCII: Kamuzinda	LCI: Not Specified	Routine maintainance of Bukunda-Kyanamukaka 12		Source: Donor Funding			3,360
LCII: Kyantale	LCI: Not Specified	Routine maintainance of Bukeeri-Namirembe 11km		Source: Donor Funding			3,080
LCII: Zzimwe	LCI: Not Specified	Maintainance works on Zzimwe-Lukindu 9km		Source: Roads Rehabilitation Grant			35,448
Total LCIII: Mukungwe		LCIV: Bukoto					277,369
LCII: Bulayi	LCI: Not Specified	Maintainance works on Luvule-Nabugabo 4.6km		Source: Roads Rehabilitation Grant			12,180
LCII: Bulayi	LCI: Not Specified	Maintainance works on Buna-Katinyondo-Butano 8k		Source: Roads Rehabilitation Grant			23,632
LCII: Bulayi	LCI: Not Specified	Routine maintainance of Bulayi-Kigato-Kiyumba 7km		Source: Donor Funding			1,960
LCII: Bulayi	LCI: Not Specified	Routine maintainance of Bulando-Bujja 5km		Source: Donor Funding			1,400
LCII: Kalagala	LCI: Not Specified	Maintainance works on Kaddugala-Mukungwe-Nakiy		Source: Roads Rehabilitation Grant			124,136
LCII: Katwade	LCI: Not Specified	Routine maintainance of Kabanda-Kyatokolo-Katika		Source: Donor Funding			2,240
LCII: Matanga	LCI: Not Specified	Maintainance works on Mpugwe-Katwade 7.5km		Source: Roads Rehabilitation Grant			22,155
LCII: Matanga	LCI: Not Specified	Maintainance works on Kasana-Kako 5.2km		Source: Roads Rehabilitation Grant			15,361
LCII: Matanga	LCI: Not Specified	Routine maintainance of Matanga-Kawule 2.7km		Source: Donor Funding			1,400
LCII: Matanga	LCI: Not Specified	Maintainance works on Matanga-Kanywa-Birinzi Ma		Source: Roads Rehabilitation Grant			72,905
Total LCIII: Not Specified		LCIV: Bukoto					101,170
LCII: Not Specified	LCI: Not Specified	Maintenance of District Road Unit		Source: Roads Rehabilitation Grant			101,170
281502	Feasibility Studies for capital works	0	0	1,610	0	0	1,610
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					1,610
LCII: Katwe	LCI: Not Specified	Feasibility studies on Maintanance of Community Ac		Source: Roads Rehabilitation Grant			1,610
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	0	35,768	35,768
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					35,768
LCII: Katwe	LCI: Not Specified	Routine maintainance of CAHP roads		Source: Donor Funding			35,768
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	11,750	0	0	11,750
Total LCIII: Not Specified		LCIV: Bukoto					11,750
LCII: Not Specified	LCI: Not Specified	Monitoring of road works		Source: Roads Rehabilitation Grant			11,750
Total Cost of Output 048180:		1,197,817	0	273,933	185,131	78,664	537,728
Total Cost of Capital Purchases		1,257,636	0	273,933	193,682	78,664	546,279
Total Cost of function District, Urban and Community Access Roads		1,460,356	71,382	331,212	193,682	78,664	674,940
Total Cost of Roads and Engineering		1,460,356	71,382	331,212	193,682	78,664	674,940

Vote: 533 Masaka District

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>	44,482	42,800	21,000
Sanitation and Hygiene	21,000	19,320	21,000
Transfer of District Unconditional Grant - Wage	23,482	23,480	
<i>Development Revenues</i>	310,986	310,984	364,870
Conditional transfer for Rural Water	310,986	310,984	364,870
Total Revenues	355,468	353,784	385,870
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,482	42,800	21,000
Wage	23,482	23,480	0
Non Wage	21,000	19,320	21,000
<i>Development Expenditure</i>	310,986	310,984	364,870
Domestic Development	310,986	310,984.073	364,870
Donor Development	0	0	0
Total Expenditure	355,468	353,784	385,870

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	23,482					0
221009 Welfare and Entertainment	1,225					0
221011 Printing, Stationery, Photocopying and Binding	2,980			1,308		1,308
223006 Water	0			480		480
224002 General Supply of Goods and Services	0			1,448		1,448
227001 Travel Inland	1,420			2,106		2,106
228002 Maintenance - Vehicles	4,590			3,695		3,695
Total Cost of Output 098101:	33,697			9,037		9,037
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	7,360			7,822		7,822
224002 General Supply of Goods and Services	800			2,081		2,081
227001 Travel Inland	7,694			13,060		13,060
Total Cost of Output 098102:	15,854			22,963		22,963
<i>Output:098103 Support for O&M of district water and sanitation</i>						
224002 General Supply of Goods and Services	29,141					0
227001 Travel Inland	5,018					0
Total Cost of Output 098103:	34,159					0
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221001 Advertising and Public Relations	0			5,465		5,465
221002 Workshops and Seminars	20,129			23,757		23,757
224002 General Supply of Goods and Services	2,710					0
227001 Travel Inland	15,680					0
Total Cost of Output 098104:	38,519			29,222		29,222

Vote: 533 Masaka District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	0		6,425			6,425
227001	Travel Inland	0		14,575			14,575
	Total Cost of Output 098105:	0		21,000			21,000
	Total Cost of Higher LG Services	122,228		21,000	61,222		82,222
Capital Purchases							
Output:098179 Other Capital							
231007	Other Structures	217,690	0	0	0	0	0
	Total Cost of Output 098179:	217,690	0	0	0	0	0
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	0	0	0	10,946	0	10,946
Total LCIII: Mukungwe							10,946
<i>LCII: Not Specified</i>							
<i>LCI: Not Specified</i>							
Construction of public latrines							10,946
<i>Source: Conditional transfer for Rural Wa</i>							
312105	Taxes on Buildings and Structures	15,549					0
	Total Cost of Output 098180:	15,549	0	0	10,946	0	10,946
Output:098182 Shallow well construction							
231007	Other Structures	0	0	0	161,039	0	161,039
Total LCIII: Kabonera							161,039
<i>LCII: Not Specified</i>							
<i>LCI: Not Specified</i>							
Shallow well construction							161,039
<i>Source: Conditional transfer for Rural Wa</i>							
	Total Cost of Output 098182:	0	0	0	161,039	0	161,039
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	0	0	0	51,934	0	51,934
Total LCIII: Kyanamukaaka							51,934
<i>LCII: Not Specified</i>							
<i>LCI: Not Specified</i>							
Construction of Bore holes							51,934
<i>Source: Conditional transfer for Rural Wa</i>							
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	5,331	0	5,331
Total LCIII: Kyanamukaaka							5,331
<i>LCII: Not Specified</i>							
<i>LCI: Not Specified</i>							
Construction of Bore holes							5,331
<i>Source: Conditional transfer for Rural Wa</i>							
	Total Cost of Output 098183:	0	0	0	57,265	0	57,265
Output:098184 Construction of piped water supply system							
231007	Other Structures	0	0	0	68,682	0	68,682
Total LCIII: Kabonera							68,682
<i>LCII: Not Specified</i>							
<i>LCI: Not Specified</i>							
Construction of piped water supply system							68,682
<i>Source: Conditional transfer for Rural Wa</i>							
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	5,717	0	5,717
Total LCIII: Kabonera							5,717
<i>LCII: Not Specified</i>							
<i>LCI: Not Specified</i>							
Monitoring the Construction of piped water supply sys							5,717
<i>Source: Conditional transfer for Rural Wa</i>							
	Total Cost of Output 098184:	0	0	0	74,398	0	74,398
	Total Cost of Capital Purchases	233,239	0	0	303,648	0	303,648
	Total Cost of function Rural Water Supply and Sanitation	355,468	0	21,000	364,870	0	385,870
	Total Cost of Water	355,468	0	21,000	364,870	0	385,870

Vote: 533 Masaka District

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>	71,310	66,631	85,932
Transfer of District Unconditional Grant - Wage	54,433	54,433	63,985
Locally Raised Revenues	7,000	3,112	10,000
Conditional Grant to District Natural Res. - Wetlands	9,877	9,086	11,947
<i>Development Revenues</i>		8,170	1,074,821
District Unconditional Grant - Non Wage		0	1,091
Donor Funding		8,170	1,062,821
LGMSD (Former LGDP)		0	10,909
Total Revenues	71,310	74,801	1,160,753
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,310	66,631	85,932
Wage	54,433	54,432	63,985
Non Wage	16,877	12,199	21,947
<i>Development Expenditure</i>	0	8,170	1,074,821
Domestic Development	0	8170	12,000
Donor Development	0	0	1,062,821
Total Expenditure	71,310	74,801	1,160,753

(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
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	54,433	63,985				63,985
211103 Allowances	1,000					0
221002 Workshops and Seminars	0				5,352	5,352
221009 Welfare and Entertainment	0				1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	0				749	749
221017 Subscriptions	0				1,229	1,229
222001 Telecommunications	0				740	740
223003 Rent - Produced Assets to private entities	0				1,100	1,100
224002 General Supply of Goods and Services	0				2,540	2,540
227001 Travel Inland	0				25,920	25,920
227004 Fuel, Lubricants and Oils	0				9,802	9,802
228002 Maintenance - Vehicles	0				4,268	4,268
282101 Donations	0				297,778	297,778
Total Cost of Output 098301:	55,433	63,985			350,877	414,862
Output:098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	0				1,455	1,455
221009 Welfare and Entertainment	0				2,285	2,285
221011 Printing, Stationery, Photocopying and Binding	0				1,373	1,373
222001 Telecommunications	0				500	500
222003 Information and Communications Technology	0				800	800

Vote: 533 Masaka District

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
224002	General Supply of Goods and Services	0				130,264	130,264
227001	Travel Inland	0				7,212	7,212
227004	Fuel, Lubricants and Oils	0				2,608	2,608
228002	Maintenance - Vehicles	0				1,400	1,400
<i>Total Cost of Output 098303:</i>		0				147,896	147,896
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221001	Advertising and Public Relations	0				800	800
221002	Workshops and Seminars	0				4,000	4,000
221008	Computer Supplies and IT Services	0				250	250
221009	Welfare and Entertainment	0				4,754	4,754
221011	Printing, Stationery, Photocopying and Binding	0				1,449	1,449
221014	Bank Charges and other Bank related costs	0				733	733
222001	Telecommunications	0				330	330
224002	General Supply of Goods and Services	0				276,480	276,480
227001	Travel Inland	0				16,186	16,186
227004	Fuel, Lubricants and Oils	0				5,590	5,590
<i>Total Cost of Output 098304:</i>		0				310,572	310,572
Output:098305 Forestry Regulation and Inspection							
227001	Travel Inland	1,000		150			150
227004	Fuel, Lubricants and Oils	0		350			350
<i>Total Cost of Output 098305:</i>		1,000		500			500
Output:098306 Community Training in Wetland management							
221001	Advertising and Public Relations	3,000					0
221002	Workshops and Seminars	0		3,200			3,200
221008	Computer Supplies and IT Services	0		250			250
221009	Welfare and Entertainment	0		1,991			1,991
221011	Printing, Stationery, Photocopying and Binding	0		805			805
224002	General Supply of Goods and Services	0		1,113	12,000		13,113
227001	Travel Inland	0		2,168			2,168
227004	Fuel, Lubricants and Oils	0		1,921			1,921
<i>Total Cost of Output 098306:</i>		3,000		11,447	12,000		23,447
Output:098307 River Bank and Wetland Restoration							
221001	Advertising and Public Relations	0				6,204	6,204
221002	Workshops and Seminars	0				10,490	10,490
221008	Computer Supplies and IT Services	0				250	250
221009	Welfare and Entertainment	0				6,660	6,660
221011	Printing, Stationery, Photocopying and Binding	0				1,965	1,965
222003	Information and Communications Technology	2,000					0
224002	General Supply of Goods and Services	0				145,411	145,411
227001	Travel Inland	0				64,385	64,385
227004	Fuel, Lubricants and Oils	0				18,113	18,113
<i>Total Cost of Output 098307:</i>		2,000				253,477	253,477
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	2,000					0
<i>Total Cost of Output 098308:</i>		2,000					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221008	Computer Supplies and IT Services	356					0
221011	Printing, Stationery, Photocopying and Binding	200					0

Vote: 533 Masaka District

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
224002 General Supply of Goods and Services	1,000					0
227001 Travel Inland	1,321					0
<i>Total Cost of Output 098309:</i>	2,877					0
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>						
221008 Computer Supplies and IT Services	0		250			250
221011 Printing, Stationery, Photocopying and Binding	3,000		4,138			4,138
223005 Electricity	1,000					0
224002 General Supply of Goods and Services	0		1,226			1,226
227001 Travel Inland	500		2,090			2,090
227004 Fuel, Lubricants and Oils	500		2,296			2,296
<i>Total Cost of Output 098310:</i>	5,000		10,000			10,000
Total Cost of Higher LG Services	71,309	63,985	21,947	12,000	1,062,821	1,160,753
Total Cost of function Natural Resources Management	71,309	63,985	21,947	12,000	1,062,821	1,160,753
Total Cost of Natural Resources	71,309	63,985	21,947	12,000	1,062,821	1,160,753

Vote: 533 Masaka District

Workplan 9: Community Based Services

(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>	121,206	82,494	103,049
Conditional Grant to Women Youth and Disability Gr:	5,256	5,729	7,189
Conditional transfers to Special Grant for PWDs	10,512	9,671	15,010
District Unconditional Grant - Non Wage	12,000	3,600	
Conditional Grant to Functional Adult Lit	5,598	5,152	7,882
Transfer of District Unconditional Grant - Wage	66,439	38,654	56,067
Locally Raised Revenues		0	9,150
Conditional Grant to Community Devt Assistants Non	21,402	19,688	7,751
<i>Development Revenues</i>	63,327	81,079	61,362
LGMSD (Former LGDP)	63,327	81,079	
Multi-Sectoral Transfers to LLGs			61,362
Total Revenues	184,533	163,573	164,411
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	121,206	82,494	103,049
Wage	66,439	39,900	56,067
Non Wage	54,767	42,594	46,982
<i>Development Expenditure</i>	63,327	52,543	61,362
Domestic Development	63,327	52,543	61,362
Donor Development	0	0	0
Total Expenditure	184,533	135,037	164,411

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<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:108151 Community Development Services for LLGs (LLS)</i>						
263202 LG Unconditional grants(capital)	63,327					0
263204 Transfers to other gov't units(capital)	10,512					0
<i>Total Cost of Output 108151:</i>	73,839					0

Output:108159 Multi sectoral Transfers to Lower Local Governments

Vote: 533 Masaka District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263326	Conditional transfers to the Local Government Development Pr	0	0	0	61,362	0	61,362
Total LCIII: Bukakata		LCIV: Bukoto					5,790
LCII: Bukibonga	LCI: Bukibonga Village	<i>bavubuka Twezimbe group</i>		Source:LGMSD (Former LGDP)		3,000	
LCII: Makonzi	LCI: Makonzi Village	<i>lambu environmental group</i>		Source:LGMSD (Former LGDP)		2,790	
Total LCIII: Buwunga		LCIV: Bukoto					15,392
LCII: Bulando	LCI: Bulando Village	<i>Bulando disabled group</i>		Source:LGMSD (Former LGDP)		2,500	
LCII: Buwunga	LCI: Buwunga Village	<i>Asooka okwekweka Co save</i>		Source:LGMSD (Former LGDP)		2,500	
LCII: Ggulama	LCI: Ggulama Village	<i>Bulenge coffee farmers association</i>		Source:LGMSD (Former LGDP)		2,569	
LCII: Kamwozi	LCI: Not Specified	<i>Asooka okwekweka Co save</i>		Source:LGMSD (Former LGDP)		7,823	
Total LCIII: Kabonera		LCIV: Bukoto					10,201
LCII: Bisanje	LCI: Bisanje Village	<i>Agali Awamu Youth Group</i>		Source:LGMSD (Former LGDP)		3,800	
LCII: Kirimya	LCI: Not Specified	<i>kitanga Orphan and family support group</i>		Source:LGMSD (Former LGDP)		3,500	
LCII: Kiziba	LCI: Not Specified	<i>Tezimbe Bisanje yoth group</i>		Source:LGMSD (Former LGDP)		2,901	
Total LCIII: Kyanamukaaka		LCIV: Bukoto					10,324
LCII: Buyaga	LCI: Buyanja Village	<i>Tukole farmer group</i>		Source:LGMSD (Former LGDP)		3,324	
LCII: Buyinja	LCI: Buyinja Village	<i>Bakyala Kwewaayo group</i>		Source:LGMSD (Former LGDP)		5,000	
LCII: Buyinja	LCI: Not Specified	<i>Buyanja Buyonjo CBHC</i>		Source:LGMSD (Former LGDP)		2,000	
Total LCIII: Kyesiga		LCIV: Bukoto					8,318
LCII: Bbuliro	LCI: Not Specified	<i>Nkobazambogo CLA</i>		Source:LGMSD (Former LGDP)		3,818	
LCII: Bugere	LCI: Not Specified	<i>Balema Tweekembe Group</i>		Source:LGMSD (Former LGDP)		2,500	
LCII: Bugere	LCI: Not Specified	<i>Kisa Kya Maria CLA</i>		Source:LGMSD (Former LGDP)		2,000	
Total LCIII: Mukungwe		LCIV: Bukoto					11,336
LCII: Bugabira	LCI: Not Specified	<i>St Kizito Youth group</i>		Source:LGMSD (Former LGDP)		6,336	
LCII: Kalagala	LCI: Kalagala Village	<i>Bulayi Farmers savings and credit cooperative</i>		Source:LGMSD (Former LGDP)		2,000	
LCII: Katwade	LCI: Not Specified	<i>Good samaritan Scool for the deaf</i>		Source:LGMSD (Former LGDP)		3,000	
Total Cost of Output 108159:		0	0	0	61,362	0	61,362
Total Cost of Lower Local Services		73,839	0	0	61,362	0	61,362
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	39,900	33,394				33,394
221011	Printing, Stationery, Photocopying and Binding	121					0
227001	Travel Inland	1,279					0
Total Cost of Output 108101:		41,300	33,394				33,394
Output:108102 Probation and Welfare Support							
221008	Computer Supplies and IT Services	0		381			381
221011	Printing, Stationery, Photocopying and Binding	0		71			71
222001	Telecommunications	0		40			40
227001	Travel Inland	0		350			350
227004	Fuel, Lubricants and Oils	0		658			658
282101	Donations	0		1			1
Total Cost of Output 108102:		0		1,500			1,500
Output:108103 Social Rehabilitation Services							
211101	General Staff Salaries	26,538					0
221002	Workshops and Seminars	7,840		2,186			2,186
221008	Computer Supplies and IT Services	0		150			150
221011	Printing, Stationery, Photocopying and Binding	1,000		728			728
222001	Telecommunications	0		20			20
224002	General Supply of Goods and Services	1,000					0
227001	Travel Inland	8,860		1,566			1,566
227004	Fuel, Lubricants and Oils	1,300		700			700
228002	Maintenance - Vehicles	0		400			400

Vote: 533 Masaka District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 108103:	46,538		5,750			5,750
Output:108104 Community Development Services (HLG)						
221008 Computer Supplies and IT Services	0		33			33
221011 Printing, Stationery, Photocopying and Binding	0		148			148
227001 Travel Inland	0		1,680			1,680
227004 Fuel, Lubricants and Oils	0		140			140
Total Cost of Output 108104:	0		2,001			2,001
Output:108105 Adult Learning						
221002 Workshops and Seminars	2,598		1,050			1,050
221011 Printing, Stationery, Photocopying and Binding	0		1,593			1,593
222001 Telecommunications	0		51			51
227001 Travel Inland	3,000		4,936			4,936
227004 Fuel, Lubricants and Oils	0		252			252
Total Cost of Output 108105:	5,598		7,882			7,882
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	0		2,501			2,501
221011 Printing, Stationery, Photocopying and Binding	0		29			29
222001 Telecommunications	0		16			16
224002 General Supply of Goods and Services	0		150			150
227001 Travel Inland	0		3,230			3,230
Total Cost of Output 108108:	0		5,926			5,926
Output:108109 Support to Youth Councils						
227001 Travel Inland	2,086					0
Total Cost of Output 108109:	2,086					0
Output:108110 Support to Disabled and the Elderly						
211101 General Staff Salaries	0	22,673				22,673
221002 Workshops and Seminars	0		770			770
221011 Printing, Stationery, Photocopying and Binding	0		104			104
222001 Telecommunications	0		9			9
227001 Travel Inland	1,086		2,056			2,056
282101 Donations	0		17,109			17,109
Total Cost of Output 108110:	1,086	22,673	20,048			42,721
Output:108113 Labour dispute settlement						
221002 Workshops and Seminars	0		110			110
221011 Printing, Stationery, Photocopying and Binding	0		140			140
227001 Travel Inland	0		582			582
227004 Fuel, Lubricants and Oils	0		168			168
Total Cost of Output 108113:	0		1,000			1,000
Output:108114 Reprmentation on Women's Councils						
221011 Printing, Stationery, Photocopying and Binding	0		66			66
222001 Telecommunications	0		66			66
224002 General Supply of Goods and Services	0		600			600
227001 Travel Inland	2,086		2,144			2,144
Total Cost of Output 108114:	2,086		2,876			2,876
Total Cost of Higher LG Services	98,694	56,067	46,982			103,049
Total Cost of function Community Mobilisation and Empowerment	172,533	56,067	46,982	61,362	0	164,411
Total Cost of Community Based Services	172,533	56,067	46,982	61,362	0	164,411

Vote: 533 Masaka District

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>	215,462	42,408	196,207
Transfer of District Unconditional Grant - Wage	23,213	7,308	14,369
District Unconditional Grant - Non Wage	66,737	12,499	2,800
Locally Raised Revenues	4,635	8,459	49,154
Other Transfers from Central Government	105,505	0	102,005
Conditional Grant to PAF monitoring	15,372	14,142	27,878
<i>Development Revenues</i>	19,602	31,882	161,571
District Unconditional Grant - Non Wage		0	1,533
LGMSD (Former LGDP)	19,602	31,882	16,861
Multi-Sectoral Transfers to LLGs			143,177
Total Revenues	235,064	74,290	357,778
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	215,462	42,409	196,207
Wage	23,213	7,299	14,369
Non Wage	192,249	35,110	181,838
<i>Development Expenditure</i>	19,602	31,882	161,571
Domestic Development	19,602	31,882	161,571
Donor Development	0	0	0
Total Expenditure	235,064	74,291	357,778

(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
Lower Local Services						
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263326 Conditional transfers to the Local Government Development Pr	0	0	0	143,177	0	143,177
Total LCIII: Bukakata						13,506
LCII: Bukibonga	LCI: Bukibonga Village	Bukakata sub county	LCIV: Bukoto	Source:LGMSD (Former LGDP)		13,506
Total LCIII: Buwunga						35,835
LCII: Buwunga	LCI: Buwunga Village	Buwunga sub county	LCIV: Bukoto	Source:LGMSD (Former LGDP)		35,835
Total LCIII: Kabonera						23,887
LCII: Kirimya	LCI: Bisanje Village	Kabonera sub county	LCIV: Bukoto	Source:LGMSD (Former LGDP)		23,887
Total LCIII: Kyanamukaaka						24,089
LCII: Kamuzinda	LCI: Kyanamuakaka Village	Kyanamukaka sub county	LCIV: Bukoto	Source:LGMSD (Former LGDP)		24,089
Total LCIII: Kyesiiga						19,410
LCII: Kyesiiga	LCI: Lwemonde Village	Kyesiiga sub county	LCIV: Bukoto	Source:LGMSD (Former LGDP)		19,410
Total LCIII: Mukungwe						26,450
LCII: Bulayi	LCI: Bulayi Village	Mukungwe sub county	LCIV: Bukoto	Source:LGMSD (Former LGDP)		26,450
Total Cost of Output 138359:						
		0	0	0	143,177	0
Total Cost of Lower Local Services						
		0	0	0	143,177	0
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries		23,213	14,369			14,369
221008 Computer Supplies and IT Services		0		2,483	6,818	9,301
221009 Welfare and Entertainment		0		2,760		2,760

Vote: 533 Masaka District

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
221011 Printing, Stationery, Photocopying and Binding		1,160		1,264	210		1,475
222001 Telecommunications		0		120			120
222003 Information and Communications Technology		0		1,280			1,280
224002 General Supply of Goods and Services		56,058		1,189	3,324		4,513
227001 Travel Inland		0		5,457	5,707		11,164
227004 Fuel, Lubricants and Oils		5,760		10,965	1,425		12,390
228002 Maintenance - Vehicles		1,000		491	909		1,400
Total Cost of Output 138301:		87,191	14,369	26,009	18,394		58,772
Output:138302 District Planning							
221010 Special Meals and Drinks		3,600					0
221011 Printing, Stationery, Photocopying and Binding		400					0
224002 General Supply of Goods and Services		0		19,374			19,374
Total Cost of Output 138302:		4,000		19,374			19,374
Output:138303 Statistical data collection							
221011 Printing, Stationery, Photocopying and Binding		0		500			500
227001 Travel Inland		2,000		1,500			1,500
227004 Fuel, Lubricants and Oils		0		1,000			1,000
Total Cost of Output 138303:		2,000		3,000			3,000
Output:138304 Demographic data collection							
221005 Hire of Venue (chairs, projector etc)		100					0
221008 Computer Supplies and IT Services		0		3,111			3,111
221009 Welfare and Entertainment		0		2,400			2,400
221010 Special Meals and Drinks		200					0
221011 Printing, Stationery, Photocopying and Binding		960		304			304
222002 Postage and Courier		1,300					0
224002 General Supply of Goods and Services		0		14,200			14,200
227001 Travel Inland		87,535		70,648			70,648
227004 Fuel, Lubricants and Oils		11,910		10,752			10,752
228002 Maintenance - Vehicles		0		1,591			1,591
Total Cost of Output 138304:		102,005		103,006			103,006
Output:138306 Development Planning							
224002 General Supply of Goods and Services		19,602					0
Total Cost of Output 138306:		19,602					0
Output:138309 Monitoring and Evaluation of Sector plans							
221009 Welfare and Entertainment		0		3,540			3,540
221011 Printing, Stationery, Photocopying and Binding		2,000		1,352			1,352
221014 Bank Charges and other Bank related costs		100					0
222001 Telecommunications		0		70			70
222003 Information and Communications Technology		500					0
224002 General Supply of Goods and Services		0		2,100			2,100
227001 Travel Inland		6,200		9,913			9,913
227004 Fuel, Lubricants and Oils		7,300		10,486			10,486
228002 Maintenance - Vehicles		2,772		2,988			2,988
Total Cost of Output 138309:		18,872		30,449			30,449
Total Cost of Higher LG Services		233,670	14,369	181,838	18,394		214,600
Total Cost of function Local Government Planning Services		233,670	14,369	181,838	161,571	0	357,777
Total Cost of Planning		233,670	14,369	181,838	161,571	0	357,777

Vote: 533 Masaka District

Workplan 11: Internal Audit

(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>	45,184	49,877	48,360
Transfer of District Unconditional Grant - Wage	32,684	32,907	36,827
District Unconditional Grant - Non Wage		849	
Locally Raised Revenues	12,500	16,121	11,533
Total Revenues	45,184	49,877	48,360
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,184	49,877	48,360
Wage	32,684	32,907	36,827
Non Wage	12,500	16,970	11,533
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	45,184	49,877	48,360

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	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	32,684	36,827				36,827
<i>Total Cost of Output 148201:</i>	<i>32,684</i>	<i>36,827</i>				<i>36,827</i>
<i>Output:148202 Internal Audit</i>						
221008 Computer Supplies and IT Services	0		360			360
221011 Printing, Stationery, Photocopying and Binding	1,000		1,160			1,160
224002 General Supply of Goods and Services	0		1,140			1,140
227001 Travel Inland	1,500		4,066			4,066
227004 Fuel, Lubricants and Oils	6,000		4,657			4,657
228002 Maintenance - Vehicles	4,000		150			150
<i>Total Cost of Output 148202:</i>	<i>12,500</i>		<i>11,533</i>			<i>11,533</i>
Total Cost of Higher LG Services	45,184	36,827	11,533			48,360
Total Cost of function Internal Audit Services	45,184	36,827	11,533			48,360
Total Cost of Internal Audit	45,184	36,827	11,533			48,360

Vote: 533 Masaka District

Vote: 533 Masaka District

C: Status of Arrears