

Vote: 533 Masaka District

Structure of Budget Estimates - PART ONE

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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	307,733	134,751	258,179
2a. Discretionary Government Transfers	1,121,007	1,128,146	1,163,766
2b. Conditional Government Transfers	10,838,901	10,131,442	11,347,069
2c. Other Government Transfers	631,809	273,523	440,748
3. Local Development Grant	143,346	84,111	141,739
4. Donor Funding	1,453,781	298,981	593,538
Total Revenues	14,496,578	12,050,954	13,945,039

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	697,508	584,871	618,275
2 Finance	115,836	120,479	135,038
3 Statutory Bodies	416,511	382,219	403,978
4 Production and Marketing	1,207,038	1,049,749	1,237,873
5 Health	2,038,806	1,951,324	2,391,010
6 Education	7,475,146	6,800,991	7,835,157
7a Roads and Engineering	633,100	377,967	500,848
7b Water	385,870	256,064	387,085
8 Natural Resources	1,160,753	106,698	86,661
9 Community Based Services	103,049	99,056	185,032
10 Planning	214,601	101,165	110,016
11 Internal Audit	48,360	47,747	54,067
Grand Total	14,496,578	11,878,330	13,945,039
<i>Wage Rec't:</i>	6,768,061	6,777,343	7,634,189
<i>Non Wage Rec't:</i>	4,050,419	3,362,540	3,514,618
<i>Domestic Dev't</i>	2,224,317	1,518,455	2,202,694
<i>Donor Dev't</i>	1,453,781	219,992	593,538

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	307,733	134,751	258,179
Unspent balances – Locally Raised Revenues		0	5,000
Locally Raised Revenues	307,733	134,751	253,179
2a. Discretionary Government Transfers	1,121,007	1,128,146	1,163,766
Transfer of District Unconditional Grant - Wage	840,002	840,002	873,602
District Unconditional Grant - Non Wage	281,005	288,144	290,164
2b. Conditional Government Transfers	10,838,901	10,131,442	11,347,069
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to Tertiary Salaries	155,104	269,128	280,911
Conditional Grant to SFG	256,561	165,401	590,652
Conditional Grant to Secondary Salaries	1,091,729	1,091,730	1,233,050
Conditional Grant to Secondary Education	832,668	832,668	799,005
Conditional Grant to Primary Salaries	3,236,646	3,236,646	3,475,069
Conditional Grant to Primary Education	283,830	283,830	219,878
Conditional Grant to PHC Salaries	1,092,341	1,188,705	1,416,244
Conditional Grant to PHC- Non wage	140,232	140,232	140,232
Conditional Grant to PHC - development	140,369	89,352	140,378
Conditional Grant to Women Youth and Disability Grant	7,189	7,188	7,189
Conditional Grant to NGO Hospitals	397,663	397,664	397,663
Conditional Transfers for Primary Teachers Colleges	289,610	289,610	301,098
Conditional Grant to Health Training Schools	188,605	188,605	188,605
Conditional Grant to Functional Adult Lit	7,882	7,882	7,882
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	11,948	11,947
Conditional Grant to Community Devt Assistants Non Wage	7,751	7,751	7,760
Conditional Grant to Agric. Ext Salaries	34,508	24,020	35,888
Conditional Grant to PAF monitoring	27,878	27,879	36,116
Conditional transfers to Production and Marketing	77,550	77,550	77,535
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	188,385
Construction of Secondary Schools	200,000	129,375	150,000
Conditional transfers to Special Grant for PWDs	15,010	15,010	15,010
Conditional Transfers for Non Wage Technical & Farm Schools	68,850	68,850	86,780
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640
Conditional transfer for Rural Water	364,870	235,465	364,685
Conditional transfers to DSC Operational Costs	37,682	37,682	35,770
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	58,080	58,080	59,160
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Technical Institutes	186,692	0	0
Conditional Transfers for Wage National Health Service Training Colleges	358,273	0	0
Conditional Transfers for Non Wage Technical Institutes	185,058	185,057	166,152
Conditional Grant for NAADS	840,196	820,006	666,027
Conditional transfers to School Inspection Grant	16,823	16,823	19,693
2c. Other Government Transfers	631,809	273,523	440,748
Unspent balances – Other Government Transfers	89,366	0	
Other Transfers from Central Government	497,937	273,523	425,444
Unspent balances – Conditional Grants	44,506	0	15,304

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
3. Local Development Grant	143,346	84,111	141,739
LGMSD (Former LGDP)	143,346	84,111	141,739
4. Donor Funding	1,453,781	298,981	593,538
Donor Funding	1,453,781	298,981	593,538
Total Revenues	14,496,578	12,050,954	13,945,039

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	666,569	562,908	596,844
Transfer of District Unconditional Grant - Wage	347,029	311,725	346,226
Locally Raised Revenues	43,017	25,929	78,564
District Unconditional Grant - Non Wage	229,379	178,111	124,910
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	30,940	22,006	21,431
LGMSD (Former LGDP)	30,940	22,006	21,431
Total Revenues	697,508	584,914	618,275
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	666,569	562,908	596,844
Wage	347,029	311,725	346,226
Non Wage	319,539	251,183	250,617
<i>Development Expenditure</i>	30,940	21,963	21,431
Domestic Development	30,940	21,963.231	21,431
Donor Development		0	0
Total Expenditure	697,508	584,871	618,275

(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>	2012/13 Approved Budget			2013/14 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	347,029	346,226				346,226
211103 Allowances	0		2,000			2,000
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	0		2,000			2,000
221005 Hire of Venue (chairs, projector etc)	0		600			600
221007 Books, Periodicals and Newspapers	0		600			600
221008 Computer Supplies and IT Services	1,650		2,000			2,000
221009 Welfare and Entertainment	6,670		5,000			5,000
221010 Special Meals and Drinks	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	1,639		4,000			4,000
221012 Small Office Equipment	0		1,000			1,000
221013 Bad Debts	0		30,209			30,209
221014 Bank Charges and other Bank related costs	0		500			500
221016 IFMS Recurrent Costs	47,143		47,143			47,143
222001 Telecommunications	305					0
222003 Information and Communications Technology	1,750		3,000			3,000
223005 Electricity	7,629		10,000			10,000
223006 Water	3,000		3,000			3,000
224002 General Supply of Goods and Services	183,711		20,000			20,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	9,425		24,157			24,157
227004	Fuel, Lubricants and Oils	30,317		43,000			43,000
228001	Maintenance - Civil	700					0
228002	Maintenance - Vehicles	6,000		10,051			10,051
Total Cost of Output 138101:		646,968	346,226	213,260			559,486
Output:138102 Human Resource Management							
211103	Allowances	0		2,100			2,100
221009	Welfare and Entertainment	0		2,751			2,751
221011	Printing, Stationery, Photocopying and Binding	0		1,612			1,612
224002	General Supply of Goods and Services	0		145			145
227001	Travel Inland	4,000					0
227004	Fuel, Lubricants and Oils	0		3,360			3,360
228002	Maintenance - Vehicles	0		1,800			1,800
Total Cost of Output 138102:		4,000		11,768			11,768
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	20,831			16,491		16,491
221003	Staff Training	6,116			4,500		4,500
221014	Bank Charges and other Bank related costs	359					0
224002	General Supply of Goods and Services	0			440		440
227001	Travel Inland	3,634					0
Total Cost of Output 138103:		30,940			21,431		21,431
Output:138104 Supervision of Sub County programme implementation							
221011	Printing, Stationery, Photocopying and Binding	500		2,000			2,000
227001	Travel Inland	4,000		5,000			5,000
227004	Fuel, Lubricants and Oils	1,500		4,000			4,000
228002	Maintenance - Vehicles	0		1,390			1,390
Total Cost of Output 138104:		6,000		12,390			12,390
Output:138105 Public Information Dissemination							
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
224002	General Supply of Goods and Services	0		2,500			2,500
227001	Travel Inland	0		1,200			1,200
227004	Fuel, Lubricants and Oils	0		800			800
Total Cost of Output 138105:		0		6,000			6,000
Output:128109 Local Policing							
227001	Travel Inland	9,600		7,200			7,200
Total Cost of Output 128109:		9,600		7,200			7,200
Total Cost of Higher LG Services		697,508	346,226	250,617	21,431		618,275
Total Cost of function District and Urban Administration		697,508	346,226	250,617	21,431		618,275
Total Cost of Administration		697,508	346,226	250,617	21,431		618,275

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	115,836	120,478	135,038
Transfer of District Unconditional Grant - Wage	66,857	67,443	66,857
Locally Raised Revenues	19,916	14,227	29,213
District Unconditional Grant - Non Wage	29,062	38,809	38,967
Total Revenues	115,836	120,478	135,038
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	115,836	120,479	135,038
Wage	66,857	67,443	66,857
Non Wage	48,979	53,036	68,180
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	115,836	120,479	135,038

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	66,857	66,857				66,857
221002 Workshops and Seminars	960					0
221009 Welfare and Entertainment	218		742			742
221011 Printing, Stationery, Photocopying and Binding	589		1,638			1,638
221014 Bank Charges and other Bank related costs	1		1			1
222001 Telecommunications	58		60			60
222003 Information and Communications Technology	200					0
224002 General Supply of Goods and Services	0		275			275
227001 Travel Inland	1,476		2,224			2,224
227004 Fuel, Lubricants and Oils	2,361		14,900			14,900
228002 Maintenance - Vehicles	2,000					0
Total Cost of Output 148101:	74,720	66,857	19,840			86,697
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	0		1,800			1,800
221008 Computer Supplies and IT Services	519		250			250
221011 Printing, Stationery, Photocopying and Binding	5,834		13,924			13,924
222001 Telecommunications	140		260			260
222003 Information and Communications Technology	250		1,119			1,119
224002 General Supply of Goods and Services	10,421		2,165			2,165
227001 Travel Inland	3,572		5,411			5,411
227004 Fuel, Lubricants and Oils	2,371		3,379			3,379
228002 Maintenance - Vehicles	0		4,000			4,000
Total Cost of Output 148102:	23,107		32,308			32,308
<i>Output:148103 Budgeting and Planning Services</i>						

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221009 Welfare and Entertainment	404		3,404			3,404
221011 Printing, Stationery, Photocopying and Binding	706		705			705
224002 General Supply of Goods and Services	8		7			7
227001 Travel Inland	1,907		1,907			1,907
227004 Fuel, Lubricants and Oils	228		228			228
<i>Total Cost of Output 148103:</i>	3,252		6,251			6,251
Output:148104 LG Expenditure mangement Services						
221009 Welfare and Entertainment	42					0
221011 Printing, Stationery, Photocopying and Binding	2,798		510			510
222001 Telecommunications	160		100			100
222003 Information and Communications Technology	250		250			250
227001 Travel Inland	3,934		1,740			1,740
227004 Fuel, Lubricants and Oils	2,574		1,260			1,260
<i>Total Cost of Output 148104:</i>	9,758		3,860			3,860
Output:148105 LG Accounting Services						
221002 Workshops and Seminars	0		960			960
221009 Welfare and Entertainment	0		468			468
221011 Printing, Stationery, Photocopying and Binding	0		79			79
221014 Bank Charges and other Bank related costs	1,000					0
222001 Telecommunications	0		58			58
222003 Information and Communications Technology	1,000		200			200
224002 General Supply of Goods and Services	0		1,924			1,924
227001 Travel Inland	1,000		1,476			1,476
227004 Fuel, Lubricants and Oils	1,000		756			756
228002 Maintenance - Vehicles	1,000					0
<i>Total Cost of Output 148105:</i>	5,000		5,921			5,921
Total Cost of Higher LG Services	115,836	66,857	68,180			135,037
Total Cost of function Financial Management and Accountability(LG)	115,836	66,857	68,180			135,037
Total Cost of Finance	115,836	66,857	68,180			135,037

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	416,511	382,370	403,978
Conditional transfers to Councillors allowances and E:	58,080	58,080	59,160
Conditional transfers to DSC Operational Costs	37,682	37,682	35,770
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	4,416	41,408	34,639
Locally Raised Revenues	121,756	51,693	79,831
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	35,417	34,345	35,417
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	416,511	382,370	403,978
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	416,511	382,219	403,978
Wage	166,457	165,385	166,457
Non Wage	250,055	216,834	237,521
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	416,511	382,219	403,978

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	35,417	35,417				35,417
211103 Allowances	0		7,740			7,740
213004 Gratuity Payments	0		58,080			58,080
221007 Books, Periodicals and Newspapers	200		360			360
221008 Computer Supplies and IT Services	838		850			850
221009 Welfare and Entertainment	5,400		1,918			1,918
221011 Printing, Stationery, Photocopying and Binding	2,256		2,074			2,074
221444 Salary and Gratuity for LG elected Political Leaders	107,640	107,640				107,640
222001 Telecommunications	779		550			550
224002 General Supply of Goods and Services	4,777		4,453			4,453
227001 Travel Inland	51,946		49,800			49,800
227004 Fuel, Lubricants and Oils	64,860		2,400			2,400
228002 Maintenance - Vehicles	0		5,092			5,092
282101 Donations	1,000		2,374			2,374
Total Cost of Output 138201:	275,113	143,057	135,690			278,747
<i>Output:138202 LG procurement management services</i>						
221011 Printing, Stationery, Photocopying and Binding	1,284		1,883			1,883
224002 General Supply of Goods and Services	500		500			500
227001 Travel Inland	3,343		3,343			3,343

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138202:		5,127		5,726			5,726
Output:138203 LG staff recruitment services							
221001	Advertising and Public Relations	4,000		1,088			1,088
221010	Special Meals and Drinks	4,705		4,206			4,206
221011	Printing, Stationery, Photocopying and Binding	4,500		4,016			4,016
221410	DSC Chair's Salaries	23,400	23,400				23,400
222001	Telecommunications	500		1,091			1,091
224002	General Supply of Goods and Services	1,500		3,140			3,140
227001	Travel Inland	16,977		17,330			17,330
227004	Fuel, Lubricants and Oils	3,000		2,400			2,400
228002	Maintenance - Vehicles	2,500		2,500			2,500
Total Cost of Output 138203:		61,082	23,400	35,770			59,170
Output:138204 LG Land management services							
221011	Printing, Stationery, Photocopying and Binding	2,000		1,089			1,089
224002	General Supply of Goods and Services	1,500		504			504
227001	Travel Inland	3,223		5,880			5,880
227004	Fuel, Lubricants and Oils	1,050		300			300
Total Cost of Output 138204:		7,773		7,773			7,773
Output:138205 LG Financial Accountability							
221011	Printing, Stationery, Photocopying and Binding	1,000		844			844
222001	Telecommunications	1,040		696			696
224002	General Supply of Goods and Services	895		240			240
227001	Travel Inland	10,685		11,520			11,520
227004	Fuel, Lubricants and Oils	1,600		1,920			1,920
Total Cost of Output 138205:		15,220		15,220			15,220
Output:138207 Standing Committees Services							
221009	Welfare and Entertainment	1,000					0
222001	Telecommunications	641		740			740
227001	Travel Inland	4,580		1			1
227004	Fuel, Lubricants and Oils	39,975		36,600			36,600
228002	Maintenance - Vehicles	6,000					0
Total Cost of Output 138207:		52,196		37,341			37,341
Total Cost of Higher LG Services		416,511	166,457	237,521			403,978
Total Cost of function Local Statutory Bodies		416,511	166,457	237,521			403,978
Total Cost of Statutory Bodies		416,511	166,457	237,521			403,978

Vote: 533 Masaka District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	225,759	222,455	437,278
Other Transfers from Central Government	14,880	5,128	14,880
Conditional transfers to Production and Marketing	34,897	35,985	34,891
District Unconditional Grant - Non Wage	5,129	5,129	3,360
NAADS (Districts) - Wage		0	188,385
Transfer of District Unconditional Grant - Wage	121,461	146,230	155,385
Locally Raised Revenues	14,884	5,964	4,489
Conditional Grant to Agric. Ext Salaries	34,508	24,020	35,888
<i>Development Revenues</i>	981,278	881,309	800,595
Unspent balances – Conditional Grants	9,506	0	
Conditional transfers to Production and Marketing	42,652	41,565	42,644
District Unconditional Grant - Non Wage	4,179	6,002	7,000
Donor Funding	34,271	0	28,572
LGMSD (Former LGDP)	50,475	13,736	
Conditional Grant for NAADS	840,196	820,006	666,027
Unspent balances – Locally Raised Revenues		0	5,000
Other Transfers from Central Government		0	51,352
Total Revenues	1,207,038	1,103,764	1,237,873
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	225,759	222,455	437,278
Wage	155,969	170,250	379,659
Non Wage	69,790	52,205	57,620
<i>Development Expenditure</i>	981,278	827,293	800,595
Domestic Development	947,008	827,293.363	772,023
Donor Development	34,271	0	28,572
Total Expenditure	1,207,038	1,049,749	1,237,873

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						

Vote: 533 Masaka District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	0	609,267	0	609,267
Total LCIII: Bukakata		LCIV: Bukoto					60,394
<i>LCII: Bukibonga</i>	<i>LCI: Not Specified</i>	Bukakata LG- NAADS programme			<i>Source: Conditional Grant for NAADS</i>		60,394
Total LCIII: Buwunga		LCIV: Bukoto					88,808
<i>LCII: Buwunga</i>	<i>LCI: Not Specified</i>	Buwunga LG- NAADS programme			<i>Source: Conditional Grant for NAADS</i>		88,808
Total LCIII: Kabonera		LCIV: Bukoto					81,712
<i>LCII: Kyamuyimbwa</i>	<i>LCI: Not Specified</i>	Kabonera LG- NAADS programme			<i>Source: Conditional Grant for NAADS</i>		81,712
Total LCIII: Kyanamukaaka		LCIV: Bukoto					71,053
<i>LCII: Kyantale</i>	<i>LCI: Not Specified</i>	Kyanamukaaka LG- NAADS programme			<i>Source: Conditional Grant for NAADS</i>		71,053
Total LCIII: Kyesiiga		LCIV: Bukoto					65,724
<i>LCII: Kyesiiga</i>	<i>LCI: Not Specified</i>	Kyesiiga LG- NAADS programme			<i>Source: Conditional Grant for NAADS</i>		65,724
Total LCIII: Mukungwe		LCIV: Bukoto					76,382
<i>LCII: Samalia</i>	<i>LCI: Not Specified</i>	Mukungwe LG- NAADS programme			<i>Source: Conditional Grant for NAADS</i>		76,382
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					55,065
<i>LCII: Katwe</i>	<i>LCI: Not Specified</i>	Katwe-Butego LG- NAADS programme			<i>Source: Conditional Grant for NAADS</i>		55,065
Total LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality					55,065
<i>LCII: Kimaanya</i>	<i>LCI: Not Specified</i>	Kimanya-Kyabakuza LG- NAADS programme			<i>Source: Conditional Grant for NAADS</i>		55,065
Total LCIII: Nyendo/Ssenyange		LCIV: Masaka Municipality					55,065
<i>LCII: Nyendo</i>	<i>LCI: Not Specified</i>	Nyendo-Ssenyange LG- NAADS programme			<i>Source: Conditional Grant for NAADS</i>		55,065
263204	Transfers to other gov't units(capital)	599,352					0
Total Cost of Output 018151:		599,352	0	0	609,267	0	609,267
Total Cost of Lower Local Services		599,352	0	0	609,267	0	609,267
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	188,385				188,385
221011	Printing, Stationery, Photocopying and Binding	0			171		171
224002	General Supply of Goods and Services	903			8,545		8,545
225001	Consultancy Services- Short-term	4,000					0
227001	Travel Inland	0			400		400
227004	Fuel, Lubricants and Oils	0			600		600
Total Cost of Output 018101:		4,903	188,385		9,716		198,101
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	142,680					0
211103	Allowances	16,386					0
212101	Social Security Contributions (NSSF)	14,292					0
212201	Social Security Contributions	22,150					0
221002	Workshops and Seminars	4,260					0
221007	Books, Periodicals and Newspapers	1,116					0
221008	Computer Supplies and IT Services	2,800					0
221011	Printing, Stationery, Photocopying and Binding	4,150			6,288		6,288
221012	Small Office Equipment	200					0
221014	Bank Charges and other Bank related costs	200					0
222001	Telecommunications	2,426					0
224002	General Supply of Goods and Services	1,110			60,868		60,868
226001	Insurances	4,043					0
227001	Travel Inland	0			21,620		21,620
227004	Fuel, Lubricants and Oils	15,888			12,851		12,851
228002	Maintenance - Vehicles	4,240			3,770		3,770
Total Cost of Output 018102:		235,941			105,396		105,396
Total Cost of Higher LG Services		240,844	188,385		115,112		303,497

Vote: 533 Masaka District

Workplan 4: Production and Marketing

Total Cost of function Agricultural Advisory Services 840,196 188,385 0 724,379 0 912,764

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	121,461	27,873				27,873
221002 Workshops and Seminars	1,000					0
221008 Computer Supplies and IT Services	0		600			600
221011 Printing, Stationery, Photocopying and Binding	3,268		500			500
221408 Agricultural Extension wage	34,508					0
224002 General Supply of Goods and Services	35,352		4,495	7,151		11,646
227001 Travel Inland	9,412		4,137			4,137
227004 Fuel, Lubricants and Oils	8,002		4,400			4,400
228002 Maintenance - Vehicles	9,000					0
Total Cost of Output 018201:	222,004	27,873	14,132	7,151		49,156
Output:018202 Crop disease control and marketing						
211101 General Staff Salaries	0	87,241				87,241
221008 Computer Supplies and IT Services	0		600			600
221010 Special Meals and Drinks	240					0
221011 Printing, Stationery, Photocopying and Binding	0		379			379
222003 Information and Communications Technology	311					0
224002 General Supply of Goods and Services	53,955			13,000		13,000
227001 Travel Inland	4,403		3,686			3,686
227004 Fuel, Lubricants and Oils	5,240		4,060			4,060
Total Cost of Output 018202:	64,149	87,241	8,725	13,000		108,966
Output:018203 Farmer Institution Development						
224002 General Supply of Goods and Services	600					0
227001 Travel Inland	1,400					0
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 018203:	4,000					0
Output:018204 Livestock Health and Marketing						
211101 General Staff Salaries	0	37,174				37,174
221011 Printing, Stationery, Photocopying and Binding	1,426		1,036			1,036
224002 General Supply of Goods and Services	19,506			9,500	2,000	11,500
227001 Travel Inland	4,621		10,167			10,167
227004 Fuel, Lubricants and Oils	5,626		10,393			10,393
Total Cost of Output 018204:	31,179	37,174	21,595	9,500	2,000	70,269
Output:018205 Fisheries regulation						
211101 General Staff Salaries	0	21,806				21,806
221011 Printing, Stationery, Photocopying and Binding	1,100		698			698
221014 Bank Charges and other Bank related costs	96					0
224002 General Supply of Goods and Services	0		702	7,000		7,702
227001 Travel Inland	0		2,093			2,093
227004 Fuel, Lubricants and Oils	4,000		3,488			3,488
228001 Maintenance - Civil	2,000					0
Total Cost of Output 018205:	7,196	21,806	6,979	7,000		35,785
Output:018206 Vermin control services						
224002 General Supply of Goods and Services	0		2,700			2,700
227001 Travel Inland	642					0
227004 Fuel, Lubricants and Oils	1,500					0

Vote: 533 Masaka District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Total Cost of Output 018206:</i>	2,142		2,700			2,700
Output:018207 Tsetse vector control and commercial insects farm promotion						
224002 General Supply of Goods and Services	320		522	5,993		6,515
227001 Travel Inland	1,602		1,222			1,222
227004 Fuel, Lubricants and Oils	2,680		1,746			1,746
<i>Total Cost of Output 018207:</i>	4,602		3,489	5,993		9,482
Total Cost of Higher LG Services	335,271	174,094	57,620	42,644	2,000	276,358
Total Cost of function District Production Services	335,271	174,094	57,620	42,644	2,000	276,358

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018301 Trade Development and Promotion Services						
211101 General Staff Salaries	0	17,179				17,179
221001 Advertising and Public Relations	1,000					0
221003 Staff Training	1,000					0
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	100				148	148
222003 Information and Communications Technology	500					0
223005 Electricity	500					0
223006 Water	300					0
224002 General Supply of Goods and Services	26,571			5,000	600	5,600
227001 Travel Inland	600				630	630
227004 Fuel, Lubricants and Oils	0				494	494
228002 Maintenance - Vehicles	500					0
<i>Total Cost of Output 018301:</i>	31,571	17,179		5,000	1,872	24,051
Output:018303 Market Linkage Services						
221011 Printing, Stationery, Photocopying and Binding	0				177	177
224002 General Supply of Goods and Services	0				3,840	3,840
227001 Travel Inland	0				1,296	1,296
227004 Fuel, Lubricants and Oils	0				2,872	2,872
<i>Total Cost of Output 018303:</i>	0				8,185	8,185
Output:018304 Cooperatives Mobilisation and Outreach Services						
224002 General Supply of Goods and Services	0				250	250
227001 Travel Inland	0				4,512	4,512
227004 Fuel, Lubricants and Oils	0				3,324	3,324
<i>Total Cost of Output 018304:</i>	0				8,086	8,086
Output:018305 Tourism Promotional Services						
221011 Printing, Stationery, Photocopying and Binding	0				48	48
227001 Travel Inland	0				156	156
227004 Fuel, Lubricants and Oils	0				627	627
<i>Total Cost of Output 018305:</i>	0				831	831
Output:018306 Industrial Development Services						
221011 Printing, Stationery, Photocopying and Binding	0				174	174
227001 Travel Inland	0				630	630
227004 Fuel, Lubricants and Oils	0				525	525
<i>Total Cost of Output 018306:</i>	0				1,329	1,329
Output:018307 Tourism Development						
224002 General Supply of Goods and Services	0				6,269	6,269

Vote: 533 Masaka District**Workplan 4: Production and Marketing**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018307:</i>	0				6,269	6,269
Total Cost of Higher LG Services	31,571	17,179		5,000	26,572	48,751
Total Cost of function District Commercial Services	31,571	17,179		5,000	26,572	48,751
Total Cost of Production and Marketing	1,207,038	379,659	57,620	772,023	28,572	1,237,873

Vote: 533 Masaka District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,637,436	1,732,701	1,964,000
Conditional Grant to PHC- Non wage	140,232	140,232	140,232
Conditional Grant to PHC Salaries	1,092,341	1,188,705	1,416,244
District Unconditional Grant - Non Wage		5,900	3,560
Locally Raised Revenues	7,200	200	6,300
Conditional Grant to NGO Hospitals	397,663	397,664	397,663
<i>Development Revenues</i>	401,369	358,224	427,010
District Unconditional Grant - Non Wage		0	1,818
Donor Funding	261,000	251,108	261,000
LGMSD (Former LGDP)		17,764	18,182
Unspent balances – Conditional Grants		0	5,632
Conditional Grant to PHC - development	140,369	89,352	140,378
Total Revenues	2,038,806	2,090,925	2,391,010
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,637,436	1,695,459	1,964,000
Wage	1,092,341	1,184,777	1,416,244
Non Wage	545,096	510,683	547,756
<i>Development Expenditure</i>	401,369	255,865	427,010
Domestic Development	140,369	83720.538	166,010
Donor Development	261,000	172,145	261,000
Total Expenditure	2,038,806	1,951,324	2,391,010

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 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)	397,663	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:	397,663	0	397,663	0	397,663
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 533 Masaka District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	88,264	0	107,932	0	0	107,932
Total LCIII: Bukakata		LCIV: Bukoto					8,308
LCII: Bukibonga	LCI: Bukakata Village	Bukakata HCIII	Source: Conditional Grant to PHC - devel				5,965
LCII: Makonzi	LCI: Makonzi Village	Makonzi HCII	Source: Conditional Grant to PHC - devel				2,343
Total LCIII: Buwunga		LCIV: Bukoto					16,617
LCII: Buwunga	LCI: Kamwozi Village	Kamwozi HCII	Source: Conditional Grant to PHC - devel				2,343
LCII: Kanywa	LCI: Bukeeri Village	Bukeeri HCIII	Source: Conditional Grant to PHC - devel				5,965
LCII: Kitengesha	LCI: Buwunga Village	Buwunga HCIII	Source: Conditional Grant to PHC - devel				5,965
LCII: Mazinga	LCI: Manzinga	Mazinga HCII	Source: Conditional Grant to PHC - devel				2,343
Total LCIII: Kabonera		LCIV: Bukoto					8,801
LCII: Kakunyu	LCI: Bukoto Village	Bukoto HCIII	Source: Conditional Grant to PHC - devel				6,458
LCII: Kyamuyimbwa	LCI: Kyamuyimbwa Village	Kyamuyimbwa HCII	Source: Conditional Grant to PHC - devel				2,343
Total LCIII: Kyanamukaaka		LCIV: Bukoto					30,809
LCII: Buyaga	LCI: Buyaga Viilage	Buyaga HCII	Source: Conditional Grant to PHC - devel				2,344
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				2,343
Total LCIII: Kyesiiga		LCIV: Bukoto					8,802
LCII: Kitunga	LCI: Kitunga Village	Kitunga HCII	Source: Conditional Grant to PHC - devel				2,343
LCII: Kyesiiga	LCI: Kamulegu Village	Kamulegu HCII	Source: Conditional Grant to PHC - devel				6,459
Total LCIII: Mukungwe		LCIV: Bukoto					34,595
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				5,965
Total Cost of Output 088154:		88,264	0	107,932	0	0	107,932
Total Cost of Lower Local Services		485,927	0	505,595	0	0	505,595
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	7,200		4,493			4,493
221002	Workshops and Seminars	700		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	4,000		4,000			4,000
221407	District PHC wage	1,092,341	1,416,244				1,416,244
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	261,000				261,000	261,000
227001	Travel Inland	6,020		4,520			4,520
227004	Fuel, Lubricants and Oils	25,580		13,779			13,779
228002	Maintenance - Vehicles	5,000		4,000			4,000
228004	Maintenance Other	1,177		1,177			1,177
Total Cost of Output 088101:		1,412,510	1,416,244	42,160		261,000	1,719,405
Total Cost of Higher LG Services		1,412,510	1,416,244	42,160		261,000	1,719,405
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							

Vote: 533 Masaka District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	5,632	0	5,632
Total LCIII: Bukakata		LCIV: Bukoto					1,948
LCII: Bukibonga	LCI: Bukakata Village	<i>Payment of retention on Renovation of Bukakata H</i> Source: Conditional Grant to PHC - devel					1,948
Total LCIII: Kyesiga		LCIV: Bukoto					3,683
LCII: Kyesiga	LCI: Kamulegu Village	<i>Payment of retention on Completion of Kamulegu HC</i> Source: Conditional Grant to PHC - devel					3,683
Total Cost of Output 088179:		0	0	0	5,632	0	5,632
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	27,522	0	0	37,150	0	37,150
Total LCIII: Kyesiga		LCIV: Bukoto					37,150
LCII: Kitunga	LCI: Kitunga	<i>Partial Construction of staff house at kitunga HC</i> Source: Conditional Grant to PHC - devel					37,150
Total Cost of Output 088181:		27,522	0	0	37,150	0	37,150
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	79,661					0
Total Cost of Output 088182:		79,661					0
Output:088183 OPD and other ward construction and rehabilitation							
231002	Residential Buildings	33,186	0	0	103,228	0	103,228
Total LCIII: Mukungwe		LCIV: Bukoto					103,228
LCII: Samalia	LCI: Mpugwe T.C	<i>Construction of Mpugwe OPD</i> Source: Conditional Grant to PHC - devel					103,228
Total Cost of Output 088183:		33,186	0	0	103,228	0	103,228
Output:088184 Theatre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	20,000	0	20,000
Total LCIII: Kyanamukaaka		LCIV: Bukoto					20,000
LCII: Kamuzinda	LCI: Not Specified	<i>Installation of airconditioning system at Kyanamukak</i> Source: LGMSD (Former LGDP)					20,000
Total Cost of Output 088184:		0	0	0	20,000	0	20,000
Total Cost of Capital Purchases		140,369	0	0	166,010	0	166,010
Total Cost of function Primary Healthcare		2,038,806	1,416,244	547,756	166,010	261,000	2,391,010
Total Cost of Health		2,038,806	1,416,244	547,756	166,010	261,000	2,391,010

Vote: 533 Masaka District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,941,067	6,505,176	6,819,143
Locally Raised Revenues	12,571	5,363	12,934
Conditional Grant to Secondary Salaries	1,091,729	1,091,730	1,233,050
Conditional Grant to Health Training Schools	188,605	188,605	188,605
Conditional Grant to Primary Education	283,830	283,830	219,878
Conditional Grant to Primary Salaries	3,236,646	3,236,646	3,475,069
District Unconditional Grant - Non Wage		3,600	1,360
Conditional Grant to Tertiary Salaries	155,104	269,128	280,911
Other Transfers from Central Government	8,000	8,255	8,000
Conditional transfers to School Inspection Grant	16,823	16,823	19,693
Conditional Grant to Secondary Education	832,668	832,668	799,005
Conditional Transfers for Wage Technical Institutes	186,692	0	0
Conditional Transfers for Wage National Health Servi	358,273	0	0
Conditional Transfers for Primary Teachers Colleges	289,610	289,610	301,098
Conditional Transfers for Non Wage Technical Institu	185,058	185,057	166,152
Conditional Transfers for Non Wage Technical & Farr	68,850	68,850	86,780
Transfer of District Unconditional Grant - Wage	26,607	25,011	26,607
<i>Development Revenues</i>	534,079	305,487	1,016,014
Unspent balances – Conditional Grants	35,000	0	9,672
LGMSD (Former LGDP)	23,175	0	36,809
Donor Funding	17,025	10,711	225,200
Conditional Grant to SFG	256,561	165,401	590,652
Construction of Secondary Schools	200,000	129,375	150,000
District Unconditional Grant - Non Wage	2,318	0	3,681
Total Revenues	7,475,146	6,810,663	7,835,157
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,941,067	6,505,176	6,819,143
Wage	4,696,778	4,622,515	5,015,637
Non Wage	2,244,289	1,882,661	1,803,506
<i>Development Expenditure</i>	534,079	295,815	1,016,014
Domestic Development	517,054	285,103.823	790,814
Donor Development	17,025	10,711	225,200
Total Expenditure	7,475,146	6,800,991	7,835,157

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)						
263101 LG Conditional grants(current)	283,830					0

Vote: 533 Masaka District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	219,878	0	0	219,878
Total LCIII: Bukakata		LCIV: Bukoto					13,172
LCII: Bukibonga	LCI: Bukakkata	<i>bukakata</i>			Source: Conditional Grant to Primary Ed		3,774
LCII: Makonzi	LCI: Makonzi	<i>ggolooba</i>			Source: Conditional Grant to Primary Ed		1,885
LCII: Ssunga	LCI: Ssunga	<i>ssunga</i>			Source: Conditional Grant to Primary Ed		2,329
LCII: Ssunga	LCI: Birinzi	<i>green valley kasanje</i>			Source: Conditional Grant to Primary Ed		2,807
LCII: Ssunga	LCI: Ssunga	KABENDERA			Source: Conditional Grant to Primary Ed		2,377
Total LCIII: Buwunga		LCIV: Bukoto					45,413
LCII: Bulando	LCI: Bulando	<i>bulando</i>			Source: Conditional Grant to Primary Ed		3,467
LCII: Buwunga	LCI: Kyabbumba	<i>kyabbumba</i>			Source: Conditional Grant to Primary Sal		2,729
LCII: Buwunga	LCI: Not Specified	<i>butenzi p/s</i>			Source: Conditional Grant to Primary Ed		2,466
LCII: Ggulama	LCI: Ggulama	<i>ggulama</i>			Source: Conditional Grant to Primary Ed		3,129
LCII: Kamwozi	LCI: Not Specified	<i>kyengerere</i>			Source: Conditional Grant to Primary Ed		2,266
LCII: Kamwozi	LCI: Kijonjo	<i>kijonjo</i>			Source: Conditional Grant to Primary Ed		2,159
LCII: Kamwozi	LCI: Lwannunda	<i>lwannunda</i>			Source: Conditional Grant to Primary Ed		3,311
LCII: Kamwozi	LCI: Narozali	<i>narozari</i>			Source: Conditional Grant to Primary Ed		2,292
LCII: Kanywa	LCI: Nkuke	<i>nkuke</i>			Source: Conditional Grant to Primary Ed		3,944
LCII: Kanywa	LCI: Kanywa	<i>tekera kanywa</i>			Source: Conditional Grant to Primary Ed		2,348
LCII: Kanywa	LCI: Kasozi	<i>kasozi st. mary's</i>			Source: Conditional Grant to Primary Ed		2,466
LCII: Kasaka	LCI: Kajuna	<i>kajuna</i>			Source: Conditional Grant to Primary Ed		1,429
LCII: Kasaka	LCI: Kasaka	<i>kasaka</i>			Source: Conditional Grant to Primary Ed		2,952
LCII: Kasaka	LCI: Mugamba	<i>mugamba</i>			Source: Conditional Grant to Primary Ed		2,848
LCII: Kitengesha	LCI: Not Specified	<i>kyasssuma</i>			Source: Conditional Grant to Primary Ed		2,833
LCII: Kitengesha	LCI: Kitengeesa	<i>kitengesha c/u</i>			Source: Conditional Grant to Primary Ed		2,629
LCII: Mazinga	LCI: Butale	<i>butale moslem</i>			Source: Conditional Grant to Primary Ed		2,144
Total LCIII: Kabonera		LCIV: Bukoto					46,780
LCII: Bisanje	LCI: Nabinene	<i>nabinene</i>			Source: Conditional Grant to Primary Ed		2,829
LCII: Bisanje	LCI: Butaaya	<i>butaaya</i>			Source: Conditional Grant to Primary Ed		2,196
LCII: Bisanje	LCI: Bisanje	<i>bisanje R/C</i>			Source: Conditional Grant to Primary Ed		3,237
LCII: Bisanje	LCI: Bisanje	<i>bisanje moslem</i>			Source: Conditional Grant to Primary Ed		3,141
LCII: Butale	LCI: Kikungwe	<i>kiwanyi</i>			Source: Conditional Grant to Primary Ed		2,715
LCII: Butale	LCI: Kikungwe	<i>kikungwe mos</i>			Source: Conditional Grant to Primary Ed		3,426
LCII: Butale	LCI: Butale	<i>butale mixed</i>			Source: Conditional Grant to Primary Ed		3,163
LCII: Butale	LCI: Butale	<i>butale CU</i>			Source: Conditional Grant to Primary Ed		1,648
LCII: Butale	LCI: Kikungwe	<i>kikunge C/U</i>			Source: Conditional Grant to Primary Ed		2,796
LCII: Kakunyu	LCI: Kasango	<i>kasango</i>			Source: Conditional Grant to Primary Ed		2,122
LCII: Kakunyu	LCI: Kisenyi	<i>kisenyi</i>			Source: Conditional Grant to Primary Ed		3,722
LCII: Kirimya	LCI: Gayaza- Nabbowa	<i>gayaza mulira</i>			Source: Conditional Grant to Primary Ed		3,563
LCII: Kitanga	LCI: Kaseeta	<i>kaseeta</i>			Source: Conditional Grant to Primary Ed		2,570
LCII: Kitanga	LCI: Kitanga	<i>kitanga</i>			Source: Conditional Grant to Primary Ed		1,951
LCII: Kiziba	LCI: Not Specified	<i>kiziba</i>			Source: Conditional Grant to Primary Ed		2,696
LCII: Kyamuyimbwa	LCI: Kyanjale	<i>ahamediya</i>			Source: Conditional Grant to Primary Ed		2,655
LCII: Not Specified	LCI: Kyamuyimbwa	KYAMUYIMBWA			Source: Not Specified		2,351
Total LCIII: Kyanamukaaka		LCIV: Bukoto					35,303
LCII: Buyaga	LCI: Luzinga	<i>luziga</i>			Source: Conditional Grant to Primary Ed		3,211
LCII: Buyaga	LCI: Buyaga	<i>buyaga</i>			Source: Conditional Grant to Primary Ed		3,189
LCII: Buyaga	LCI: Kammengo	<i>kamengo st. jude</i>			Source: Conditional Grant to Primary Ed		2,915
LCII: Buyinja	LCI: Lukodde	<i>lukodde st francis</i>			Source: Conditional Grant to Primary Ed		3,103
LCII: Buyinja	LCI: Lukodde	<i>lukodde mos.</i>			Source: Conditional Grant to Primary Ed		2,703
LCII: Kamuzinda	LCI: Kamuzinda	<i>kamuzinda COPE</i>			Source: Conditional Grant to Primary Ed		2,281
LCII: Kamuzinda	LCI: Not Specified	<i>kyamula</i>			Source: Conditional Grant to Primary Ed		2,540
LCII: Kyantale	LCI: Buwunde	<i>buwunde</i>			Source: Conditional Grant to Primary Ed		2,451
LCII: Kyantale	LCI: Kyantale	<i>kyantale</i>			Source: Conditional Grant to Primary Ed		3,181
LCII: Kyantale	LCI: Kyambazi	<i>bujju</i>			Source: Conditional Grant to Primary Ed		2,240

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kyantale	LCI: Kkindu	<i>kkindu</i>			Source: Conditional Grant to Primary Ed		2,107
LCII: Zzimwe	LCI: Lubumba	<i>zzimwe COPE</i>			Source: Conditional Grant to Primary Ed		1,840
LCII: Zzimwe	LCI: Butaano	<i>buna</i>			Source: Conditional Grant to Primary Ed		3,541
Total LCIII: Kyesiga					LCIV: Bukoto		32,831
LCII: Bbuliro	LCI: Katikamu	<i>katikamu</i>			Source: Conditional Grant to Primary Ed		2,789
LCII: Bbuliro	LCI: Mulema	<i>mulema</i>			Source: Conditional Grant to Primary Ed		2,444
LCII: Bbuliro	LCI: Bbuliro	<i>bbuliro</i>			Source: Conditional Grant to Primary Ed		2,840
LCII: Bugere	LCI: Bugere	<i>bugere</i>			Source: Conditional Grant to Primary Ed		3,400
LCII: Bugere	LCI: Lwaggulwe	<i>LWAGGULWE</i>			Source: Conditional Grant to Primary Ed		4,841
LCII: Kitunga	LCI: Kikonda	<i>kikonda</i>			Source: Conditional Grant to Primary Ed		2,540
LCII: Kitunga	LCI: Kitunga	<i>kitunga C/U</i>			Source: Conditional Grant to Primary Ed		2,559
LCII: Kitunga	LCI: Kiunga	<i>kitunga moslem</i>			Source: Conditional Grant to Primary Sal		2,481
LCII: Kyesiiga	LCI: Not Specified	<i>kyesiiga</i>			Source: Conditional Grant to Primary Ed		3,233
LCII: Kyesiiga	LCI: Kamulegu	<i>kamulegu</i>			Source: Conditional Grant to Primary Ed		2,978
LCII: Kyesiiga	LCI: Kabanda	<i>kabanda</i>			Source: Conditional Grant to Primary Ed		2,726
Total LCIII: Mukungwe					LCIV: Bukoto		46,378
LCII: Bugabira	LCI: Ndegeya	<i>ndegeya R/C</i>			Source: Conditional Grant to Primary Ed		3,618
LCII: Bugabira	LCI: Not Specified	<i>MASAKA SCHOOL (sne)</i>			Source: Conditional Grant to Primary Ed		1,837
LCII: Bugabira	LCI: Ndegeya	<i>ndegeya c/u</i>			Source: Conditional Grant to Primary Ed		3,707
LCII: Bulayi	LCI: Kiwaala	<i>st henry's kiwaala</i>			Source: Conditional Grant to Primary Ed		1,974
LCII: Bulayi	LCI: Kiyumba	<i>kiyumba</i>			Source: Conditional Grant to Primary Ed		3,189
LCII: Kalagala	LCI: Nnyendo	<i>nyendo misaali</i>			Source: Conditional Grant to Primary Sal		3,281
LCII: Kalagala	LCI: Kitenga	<i>kitenga</i>			Source: Conditional Grant to Primary Ed		3,215
LCII: Kalagala	LCI: Kalagala	<i>kalagala COPE</i>			Source: Conditional Grant to Primary Ed		1,462
LCII: Katwade	LCI: Luvule	<i>kasaala</i>			Source: Conditional Grant to Primary Ed		4,352
LCII: Matanga	LCI: Kinyerere	<i>kinyerere</i>			Source: Conditional Grant to Primary Ed		2,722
LCII: Samalia	LCI: Not Specified	<i>kako</i>			Source: Conditional Grant to Primary Ed		3,830
LCII: Samalia	LCI: Mpugwe	<i>mpugwe</i>			Source: Conditional Grant to Primary Ed		4,519
LCII: Samalia	LCI: Butende	<i>butende</i>			Source: Conditional Grant to Primary Ed		3,392
LCII: Samalia	LCI: Kaddugala	<i>kaddugala</i>			Source: Conditional Grant to Primary Ed		2,637
LCII: Samalia	LCI: Kyalusowe	<i>kyalusowe</i>			Source: Conditional Grant to Primary Ed		2,644
		Total Cost of Output 078151:	283,830	0	219,878	0	219,878
		Total Cost of Lower Local Services	283,830	0	219,878	0	219,878
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221011	Printing, Stationery, Photocopying and Binding	0				20,625	20,625
221405	Primary Teachers' Salaries	3,236,646	3,475,069				3,475,069
227001	Travel Inland	0				1,800	1,800
	Total Cost of Output 078101:	3,236,646	3,475,069			22,425	3,497,494
	Total Cost of Higher LG Services	3,236,646	3,475,069			22,425	3,497,494
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	0	0	0	380,000	0	380,000
Total LCIII: Katwe/Butego							380,000
LCII: Katwe	LCI: Kirumba	<i>procurement of university bus</i>			Source: Conditional Grant to SFG		380,000
		Total Cost of Output 078179:	0	0	380,000	0	380,000
Output:078180 Classroom construction and rehabilitation							

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	155,443	0	0	145,274	0	145,274
Total LCIII: Bukakata		LCIV: Bukoto					40,490
LCII: Ssunga	LCI: Birinzi	Completion the Construction of two classrooms at Gr		Source:LGMSD (Former LGDP)		40,490	
Total LCIII: Buwunga		LCIV: Bukoto					91,097
LCII: Ggulama	LCI: Ggulama	Ggulama P S		Source:Conditional Grant to SFG		45,550	
LCII: Kanywa	LCI: Kanywa	Construction of two classrooms at Tekera-Kanywa P/		Source:Conditional Grant to SFG		45,547	
Total LCIII: Kyesiiga		LCIV: Bukoto					4,015
LCII: Kitunga	LCI: Not Specified	Complete payment of construction of 2 classroom at		Source:Conditional Grant to SFG		4,015	
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					9,672
LCII: Katwe	LCI: Ssaaza Cell	Payment of retention for works of previous projects		Source:Conditional Grant to SFG		9,672	
231006	Furniture and Fixtures	9,190					0
281501	Environmental Impact Assessments for Capital Works	200	0	0	300	0	300
Total LCIII: Buwunga		LCIV: Bukoto					300
LCII: Ggulama	LCI: Not Specified	construction of 2 classroom at Ggulama		Source:Conditional Grant to SFG		100	
LCII: Kanywa	LCI: Kanywa	Construction of 2 Classrooms at Tekera-Kanywa P/S		Source:Conditional Grant to SFG		100	
LCII: Kanywa	LCI: Not Specified	Construction of 2 classroom at Tekera Kanywa		Source:Conditional Grant to SFG		100	
281504	Monitoring, Supervision and Appraisal of Capital Works	1,084	0	0	542	0	542
Total LCIII: Buwunga		LCIV: Bukoto					542
LCII: Kanywa	LCI: Kanywa	Field appraisal, monitoring of works and bank char		Source:Conditional Grant to SFG		542	
Total Cost of Output 078180:		165,917	0	0	146,116	0	146,116
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	140,918	0	0	98,569	184,303	282,872
Total LCIII: Bukakata		LCIV: Bukoto					55,151
LCII: Makonzi	LCI: Golooba Village	Construction of 5 stance lined pit latrines and one wat		Source:Donor Funding		18,450	
LCII: Ssunga	LCI: Birinzi Village	Construction of two 5 stance lined pit latrines and two		Source:Donor Funding		36,700	
Total LCIII: Buwunga		LCIV: Bukoto					56,080
LCII: Kanywa	LCI: Mikomago	Construction of five-stance lined pit latrine at Tekeera		Source:Conditional Grant to SFG		15,500	
LCII: Kanywa	LCI: Kanywa Village	Construction of 5 stance lined pit latrines and one wat		Source:Donor Funding		18,450	
LCII: Kitengesaa	LCI: Not Specified	Payment of retantion at Kitengeesa /CU		Source:Conditional Grant to SFG		1,427	
LCII: Kitengesaa	LCI: Lwannunda Village	Construction of 5 stance lined pit latrines and one wat		Source:Donor Funding		18,450	
LCII: Kitengesaa	LCI: Kitengeesa	Comletion of 5 stance lined pit latrine at Kitengeesaa		Source:Conditional Grant to SFG		2,253	
Total LCIII: Kabonera		LCIV: Bukoto					51,339
LCII: Bisanje	LCI: Not Specified	Payment of retantion at Nabinene p/s		Source:Conditional Grant to SFG		1,360	
LCII: Butale	LCI: Kikungwe Village	Construction of 5 stance lined pit latrines and one wat		Source:Donor Funding		18,450	
LCII: Butale	LCI: Butale Village	Construction of five-stance lined pit latrine at Butale		Source:Conditional Grant to SFG		15,500	
LCII: Butale	LCI: Butale	Payment of Retantion at Butale Mixed, PS		Source:Conditional Grant to SFG		529	
LCII: Kakunyu	LCI: Not Specified	Construction of 5 stance lined pit Latrine t Kisenyi P/		Source:Conditional Grant to SFG		15,500	
Total LCIII: Kyanamukaaka		LCIV: Bukoto					18,450
LCII: Kyantale	LCI: Not Specified	Construction of 5 stance lined pit latrines and one wat		Source:Donor Funding		18,450	
Total LCIII: Kyesiiga		LCIV: Bukoto					70,852
LCII: Bbuliro	LCI: BBUULIRO	Construction of five-stance lined pit latrine at Bbulir		Source:Conditional Grant to SFG		15,500	
LCII: Bugere	LCI: Lwagulwe Village	Construction of 5 stance lined pit latrines and one wat		Source:Donor Funding		18,451	
LCII: Kitunga	LCI: Kitunga Village	Construction of two 5 stance lined pit latrines and two		Source:Donor Funding		36,900	
Total LCIII: Mukungwe		LCIV: Bukoto					31,000
LCII: Kalagala	LCI: Kitenga	Construction of five-stance lined pit latrine at Kitenga		Source:Conditional Grant to SFG		15,500	
LCII: Samalia	LCI: Kaddugala	Construction of five-stance lined pit latrine at Kaddug		Source:Conditional Grant to SFG		15,500	

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281501	Environmental Impact Assessments for Capital Works	800	0	0	600	0	600
Total LCIII: Buwunga		LCIV: Bukoto					100
LCII: Kanywa	LCI: Not Specified	Construction of 5 stance lined pit latrine at Tekera Ka		Source: Conditional Grant to SFG			100
Total LCIII: Kabonera		LCIV: Bukoto					100
LCII: Kakonyu	LCI: Not Specified	Constuction of 5 stance pit latrine at Kisenyi P/S		Source: Conditional Grant to SFG			100
Total LCIII: Kyanamukaaka		LCIV: Bukoto					200
LCII: Buyaga	LCI: Kaddugala	Monitoring Construction of five-stance lined pit latrin		Source: Conditional Grant to SFG			100
LCII: Kamuzinda	LCI: Butale	Monitoring Construction of five-stance lined pit latrin		Source: Conditional Grant to SFG			100
Total LCIII: Kyesiiga		LCIV: Bukoto					100
LCII: Bbuliro	LCI: Not Specified	Construction of 5 stance lined pit Latrine atBbuliro		Source: Conditional Grant to SFG			100
Total LCIII: Mukungwe		LCIV: Bukoto					100
LCII: Kalagala	LCI: Not Specified	Constuction of 5 stance lined pit latrine at Kütenga P/		Source: Conditional Grant to SFG			100
281504	Monitoring, Supervision and Appraisal of Capital Works	4,174	0	0	3,214	6,176	9,390
Total LCIII: Kabonera		LCIV: Bukoto					540
LCII: Butale	LCI: BUTALE	Bank Charges and Monitoring the Construction of fiv		Source: Conditional Grant to SFG			540
Total LCIII: Kyanamukaaka		LCIV: Bukoto					1,077
LCII: Buyaga	LCI: Buyaga	Construction of five-stance lined pit latrine at Buyaga		Source: Conditional Grant to SFG			542
LCII: Buyinja	LCI: Mikomago	Bank Charges and Monitoring the Construction of fiv		Source: Conditional Grant to SFG			535
Total LCIII: Kyesiiga		LCIV: Bukoto					525
LCII: Bbuliro	LCI: Bbuliro	Bank Charges and Monitoring the Construction of fiv		Source: Conditional Grant to SFG			525
Total LCIII: Mukungwe		LCIV: Bukoto					1,072
LCII: Kalagala	LCI: Kitenga	Bank Charges and Monitoring the Construction of fiv		Source: Conditional Grant to SFG			532
LCII: Samalia	LCI: Kaddugala	Bank Charges and Monitoring the Construction of fiv		Source: Conditional Grant to SFG			540
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					6,176
LCII: Katwe	LCI: Ssaaza Cell	Monitoring the Construction of ten 5-stance pit latrin		Source: Donor Funding			6,176
Total Cost of Output 078181:		145,892	0	0	102,383	190,479	292,862
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	4,950	0	0	12,315	0	12,315
Total LCIII: Bukakata		LCIV: Bukoto					264
LCII: Bukibonga	LCI: Not Specified	PAYMENT OF RETANTION ON SUPPLY OF DES		Source: Conditional Grant to SFG			264
Total LCIII: Buwunga		LCIV: Bukoto					9,190
LCII: Ggulama	LCI: Not Specified	Supply of 36 Desks, 2 trs' tables& chairs , 1 office tabl		Source: Conditional Grant to SFG			4,595
LCII: Kanywa	LCI: Not Specified	Supply of 36 3- seater desks ,2 trs' tables & chairs, 1		Source: Conditional Grant to SFG			4,595
Total LCIII: Kabonera		LCIV: Bukoto					155
LCII: Butale	LCI: Not Specified	Payment of retantion Butale c/u		Source: Conditional Grant to SFG			155
Total LCIII: Kyanamukaaka		LCIV: Bukoto					264
LCII: Buyaga	LCI: Not Specified	Payment of retantion on supply of desks at Buyaga P/		Source: Conditional Grant to SFG			264
Total LCIII: Kyesiiga		LCIV: Bukoto					2,090
LCII: Bbuliro	LCI: Bbuliro	Supply of 19 Desks toBbuliroP/S		Source: Conditional Grant to SFG			2,090
Total LCIII: Mukungwe		LCIV: Bukoto					352
LCII: Bugabira	LCI: Not Specified	Payment of retantion on supply of sesks at Negeya p/s		Source: Conditional Grant to SFG			131
LCII: Bugabira	LCI: Not Specified	Payment of retantion on supply of desks at Ndegeya C		Source: Conditional Grant to SFG			221
281504	Monitoring, Supervision and Appraisal of Capital Works	294					0
Total Cost of Output 078183:		5,244	0	0	12,315	0	12,315
Total Cost of Capital Purchases		317,054	0	0	640,814	190,479	831,293
Total Cost of function Pre-Primary and Primary Education		3,837,529	3,475,069	219,878	640,814	212,904	4,548,666

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263204	Transfers to other gov't units(capital)	832,668					0

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263306	Conditional transfers to Secondary Schools	0	0	799,005	0	0	799,005
Total LCIII: Bukakata		LCIV: Bukoto					28,491
LCII: Bukibonga	LCI: Mivule	Mivule ss		Source: Conditional Grant to Secondary E			28,491
Total LCIII: Buwunga		LCIV: Bukoto					154,427
LCII: Ggulama	LCI: Nakasojo	john hill ss		Source: Conditional Grant to Secondary E			14,489
LCII: Ggulama	LCI: Nakateete	Ggulama ss nakateete		Source: Conditional Grant to Secondary E			40,000
LCII: Kamwozi	LCI: Narozali	St martin's ss narozali		Source: Conditional Grant to Secondary E			31,950
LCII: Kitengesha	LCI: Kitengesha	kitengesha comprehensive		Source: Conditional Grant to Secondary E			40,619
LCII: Mazinga	LCI: Misansala	Lakes High Kalinga		Source: Conditional Grant to Secondary E			27,368
Total LCIII: Kabonera		LCIV: Bukoto					212,049
LCII: Butale	LCI: Kikungwe	Kikungwe ss		Source: Conditional Grant to Secondary E			69,147
LCII: Kakunyu	LCI: Bukoto	green hill ss bukoto masaka		Source: Conditional Grant to Secondary E			46,687
LCII: Kirimya	LCI: Kirimya	Kirimya vocational ss		Source: Conditional Grant to Secondary E			75,286
LCII: Kirimya	LCI: Kirimya	kirimya high school		Source: Conditional Grant to Secondary E			20,929
Total LCIII: Kyanamukaaka		LCIV: Bukoto					94,118
LCII: Buyaga	LCI: Nkoma	Lakeside ss nkoma		Source: Conditional Grant to Secondary E			49,783
LCII: Kyantale	LCI: Kkindu	St mugagga vocational kkindu		Source: Conditional Grant to Secondary E			44,334
Total LCIII: Kyesiga		LCIV: Bukoto					72,678
LCII: Bugere	LCI: Mpala	St maurice lwaggulwe		Source: Conditional Grant to Secondary E			72,678
Total LCIII: Mukungwe		LCIV: Bukoto					237,244
LCII: Kalagala	LCI: Kayunga	St anthony kayunga ss		Source: Conditional Grant to Secondary E			109,724
LCII: Katwade	LCI: Luvule	Kizza memorial vocational ss		Source: Conditional Grant to Secondary E			17,585
LCII: Matanga	LCI: Butende	St micheal vocational ss BUTENDE		Source: Conditional Grant to Secondary E			37,895
LCII: Samalia	LCI: Kako	Mawanda hill girls ss		Source: Conditional Grant to Secondary E			12,508
LCII: Samalia	LCI: Kaddugala	Kaddugala ss		Source: Conditional Grant to Secondary E			59,532
Total Cost of Output 078251:		832,668	0	799,005	0	0	799,005
Total Cost of Lower Local Services		832,668	0	799,005	0	0	799,005
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,091,729	1,233,050				1,233,050
Total Cost of Output 078201:		1,091,729	1,233,050				1,233,050
Total Cost of Higher LG Services		1,091,729	1,233,050				1,233,050
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	150,000	0	150,000
Total LCIII: Mukungwe		LCIV: Bukoto					150,000
LCII: Kalagala	LCI: Kako Village	school construction at kayunga		Source: Construction of Secondary School			150,000
Total Cost of Output 078280:		200,000	0	0	150,000	0	150,000
Total Cost of Capital Purchases		200,000	0	0	150,000	0	150,000
Total Cost of function Secondary Education		2,124,398	1,233,050	799,005	150,000	0	2,182,055

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	186,692					0
221404	Tertiary Teachers' Salaries	155,104	280,911				280,911
224002	General Supply of Goods and Services	1,090,397		738,215			738,215
Total Cost of Output 078301:		1,432,193	280,911	738,215			1,019,125
Total Cost of Higher LG Services		1,432,193	280,911	738,215			1,019,125
Total Cost of function Skills Development		1,432,193	280,911	738,215			1,019,125

LG Function 0784 Education & Sports Management and Inspection

Vote: 533 Masaka District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	26,607	26,607				26,607
221011	Printing, Stationery, Photocopying and Binding	0		497			497
224002	General Supply of Goods and Services	0		566			566
227001	Travel Inland	0		17,713	0	12,296	30,009
227004	Fuel, Lubricants and Oils	0		7,939			7,939
	Total Cost of Output 078401:	26,607	26,607	26,715	0	12,296	65,617
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011	Printing, Stationery, Photocopying and Binding	10,625		1,407			1,407
224002	General Supply of Goods and Services	614		1,962			1,962
227001	Travel Inland	19,706		4,054			4,054
227004	Fuel, Lubricants and Oils	15,526		11,450			11,450
228002	Maintenance - Vehicles	1,617		820			820
	Total Cost of Output 078402:	48,087		19,693			19,693
Output:078403 Sports Development services							
227001	Travel Inland	6,332					0
	Total Cost of Output 078403:	6,332					0
	Total Cost of Higher LG Services	81,026	26,607	46,408	0	12,296	85,310
	Total Cost of function Education & Sports Management and Inspection	81,026	26,607	46,408	0	12,296	85,310
	Total Cost of Education	7,475,146	5,015,637	1,803,506	790,814	225,200	7,835,157

Vote: 533 Masaka District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	360,754	332,279	407,384
Transfer of District Unconditional Grant - Wage	71,382	66,139	71,382
Other Transfers from Central Government	289,372	260,140	331,212
Locally Raised Revenues		0	2,990
District Unconditional Grant - Non Wage		6,000	1,800
<i>Development Revenues</i>	272,346	56,145	93,464
Unspent balances – Other Government Transfers	89,366	0	
Other Transfers from Central Government	83,680	0	
Locally Raised Revenues	8,551	5,098	
LGMSD (Former LGDP)	10,986	12,084	
Donor Funding	78,664	37,162	78,664
District Unconditional Grant - Non Wage	1,099	1,800	14,800
Total Revenues	633,100	388,424	500,848
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	360,754	321,878	407,384
Wage	71,382	66,139	71,382
Non Wage	289,372	255,739	336,002
<i>Development Expenditure</i>	272,346	56,090	93,464
Domestic Development	193,682	18952.97	14,800
Donor Development	78,664	37,137	78,664
Total Expenditure	633,100	377,967	500,848

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048158 District Roads Maintenance (URF)</i>						
263101 LG Conditional grants(current)	0	0	290,289	0	0	290,289
Total LCIII: Kyanamukaaka						290,289
<i>LCII: Buyinja</i>						<i>LCIV: Bukoto</i>
<i>LCI: Not Specified</i>						<i>Source:Roads Rehabilitation Grant</i>
Total Cost of Output 048158:	0	0	290,289	0	0	290,289
Total Cost of Lower Local Services	0	0	290,289	0	0	290,289
Higher LG Services						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	71,382	71,382				71,382
221002 Workshops and Seminars	1,056		1,056			1,056
221008 Computer Supplies and IT Services	900		900			900
221009 Welfare and Entertainment	1,706		1,706			1,706
221011 Printing, Stationery, Photocopying and Binding	1,887		887			887
221012 Small Office Equipment	0		50			50
222001 Telecommunications	1,200		600			600
223005 Electricity	840		840			840
223006 Water	480		480			480
224002 General Supply of Goods and Services	3,689					0

Vote: 533 Masaka District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	1,200		5,630			5,630
227004	Fuel, Lubricants and Oils	2,481					0
228004	Maintenance Other	0		4,090			4,090
Total Cost of Output 048101:		86,821	71,382	16,239			87,621
Output:048102 Promotion of Community Based Management in Road Maintenance							
224002	General Supply of Goods and Services	0				78,664	78,664
Total Cost of Output 048102:		0				78,664	78,664
Total Cost of Higher LG Services		86,821	71,382	16,239		78,664	166,285
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	8,551					0
Total Cost of Output 048172:		8,551					0
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	28,774	0	0	28,774
Total LCIII: Katwe/Butego							28,774
LCII: Butego		LCI: Not Specified		Vehicles and plants maintained		Source:Roads Rehabilitation Grant	
Total Cost of Output 048177:		0	0	28,774	0	0	28,774
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	488,600					0
281502	Feasibility Studies for capital works	1,610					0
281503	Engineering and Design Studies and Plans for Capital Works	35,768					0
281504	Monitoring, Supervision and Appraisal of Capital Works	11,750					0
Total Cost of Output 048180:		537,728					0
Total Cost of Capital Purchases		546,279	0	28,774	0	0	28,774
Total Cost of function District, Urban and Community Access Roads		633,100	71,382	335,302	0	78,664	485,348
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228004	Maintenance Other	0		700			700
Total Cost of Output 048201:		0		700			700
Total Cost of Higher LG Services		0		700			700
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048277 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	14,800	0	14,800
Total LCIII: Katwe/Butego							14,800
LCII: Katwe		LCI: Not Specified		Schmidt hammer and mould testing machines procur		Source:Roads Rehabilitation Grant	
Total Cost of Output 048277:		0	0	0	14,800	0	14,800
Total Cost of Capital Purchases		0	0	0	14,800	0	14,800
Total Cost of function District Engineering Services		0	0	700	14,800	0	15,500
Total Cost of Roads and Engineering		633,100	71,382	336,002	14,800	78,664	500,848

Vote: 533 Masaka District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,000	21,000	22,400
District Unconditional Grant - Non Wage		0	400
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	364,870	235,465	364,685
Conditional transfer for Rural Water	364,870	235,465	364,685
Total Revenues	385,870	256,465	387,085
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,000	20,999	22,400
Wage		0	0
Non Wage	21,000	20,999	22,400
<i>Development Expenditure</i>	364,870	235,065	364,685
Domestic Development	364,870	235,064.752	364,685
Donor Development		0	0
Total Expenditure	385,870	256,064	387,085

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
221002 Workshops and Seminars	0			9,258		9,258
221011 Printing, Stationery, Photocopying and Binding	1,308		400			400
223006 Water	480					0
224002 General Supply of Goods and Services	1,448			10,946		10,946
227001 Travel Inland	2,106					0
228002 Maintenance - Vehicles	3,695					0
Total Cost of Output 098101:	9,037		400	20,205		20,605
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	7,822					0
224002 General Supply of Goods and Services	2,081			295,659		295,659
227001 Travel Inland	13,060					0
Total Cost of Output 098102:	22,963			295,659		295,659
<i>Output:098103 Support for O&M of district water and sanitation</i>						
224002 General Supply of Goods and Services	0			36,891		36,891
227001 Travel Inland	0			4,920		4,920
Total Cost of Output 098103:	0			41,811		41,811
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221001 Advertising and Public Relations	5,465					0
221002 Workshops and Seminars	23,757					0
227004 Fuel, Lubricants and Oils	0			7,010		7,010
Total Cost of Output 098104:	29,222			7,010		7,010
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						
221002 Workshops and Seminars	6,425		6,000			6,000

Vote: 533 Masaka District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221005 Hire of Venue (chairs, projector etc)	0		500			500
221006 Commissions and Related Charges	0		1,000			1,000
221007 Books, Periodicals and Newspapers	0		2,000			2,000
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		400			400
227001 Travel Inland	14,575					0
227004 Fuel, Lubricants and Oils	0		10,100			10,100
<i>Total Cost of Output 098105:</i>	<i>21,000</i>		<i>22,000</i>			<i>22,000</i>
Total Cost of Higher LG Services	82,222		22,400	364,685		387,085
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098180 Construction of public latrines in RGCs</i>						
231007 Other Structures	10,946					0
<i>Total Cost of Output 098180:</i>	<i>10,946</i>					<i>0</i>
<i>Output:098182 Shallow well construction</i>						
231007 Other Structures	161,039					0
<i>Total Cost of Output 098182:</i>	<i>161,039</i>					<i>0</i>
<i>Output:098183 Borehole drilling and rehabilitation</i>						
231007 Other Structures	51,934					0
281504 Monitoring, Supervision and Appraisal of Capital Works	5,331					0
<i>Total Cost of Output 098183:</i>	<i>57,265</i>					<i>0</i>
<i>Output:098184 Construction of piped water supply system</i>						
231007 Other Structures	68,682					0
281504 Monitoring, Supervision and Appraisal of Capital Works	5,717					0
<i>Total Cost of Output 098184:</i>	<i>74,398</i>					<i>0</i>
Total Cost of Capital Purchases	303,648					0
Total Cost of function Rural Water Supply and Sanitation	385,870		22,400	364,685		387,085
Total Cost of Water	385,870		22,400	364,685		387,085

Vote: 533 Masaka District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	85,932	94,829	86,559
Transfer of District Unconditional Grant - Wage	63,985	79,831	63,985
Locally Raised Revenues	10,000	3,050	8,967
District Unconditional Grant - Non Wage		0	1,659
Conditional Grant to District Natural Res. - Wetlands	11,947	11,948	11,947
<i>Development Revenues</i>	1,074,821	12,000	102
LGMSD (Former LGDP)	10,909	12,000	
Donor Funding	1,062,821	0	102
District Unconditional Grant - Non Wage	1,091	0	
Total Revenues	1,160,753	106,829	86,661
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,932	94,698	86,559
Wage	63,985	79,831	63,985
Non Wage	21,947	14,867	22,573
<i>Development Expenditure</i>	1,074,821	12,000	102
Domestic Development	12,000	12,000	0
Donor Development	1,062,821	0	102
Total Expenditure	1,160,753	106,698	86,661

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	63,985	63,985				63,985
221002 Workshops and Seminars	5,352					0
221009 Welfare and Entertainment	1,400					0
221011 Printing, Stationery, Photocopying and Binding	749		600			600
221017 Subscriptions	1,229					0
222001 Telecommunications	740					0
223003 Rent - Produced Assets to private entities	1,100					0
224002 General Supply of Goods and Services	2,540				19	19
227001 Travel Inland	25,920		500			500
227004 Fuel, Lubricants and Oils	9,802		560			560
228002 Maintenance - Vehicles	4,268					0
282101 Donations	297,778					0
Total Cost of Output 098301:	414,862	63,985	1,660		19	65,664
<i>Output:098303 Tree Planting and Afforestation</i>						
221002 Workshops and Seminars	1,455					0
221009 Welfare and Entertainment	2,285					0
221011 Printing, Stationery, Photocopying and Binding	1,373					0
222001 Telecommunications	500					0
222003 Information and Communications Technology	800					0

Vote: 533 Masaka District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	130,264					0
227001	Travel Inland	7,212					0
227004	Fuel, Lubricants and Oils	2,608					0
228002	Maintenance - Vehicles	1,400					0
	Total Cost of Output 098303:	147,896					0
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221001	Advertising and Public Relations	800					0
221002	Workshops and Seminars	4,000				0	0
221008	Computer Supplies and IT Services	250					0
221009	Welfare and Entertainment	4,754					0
221011	Printing, Stationery, Photocopying and Binding	1,449					0
221014	Bank Charges and other Bank related costs	733					0
222001	Telecommunications	330					0
224002	General Supply of Goods and Services	276,480					0
227001	Travel Inland	16,186				83	83
227004	Fuel, Lubricants and Oils	5,590					0
	Total Cost of Output 098304:	310,572				83	83
Output:098305 Forestry Regulation and Inspection							
221011	Printing, Stationery, Photocopying and Binding	0		104			104
227001	Travel Inland	150		360			360
227004	Fuel, Lubricants and Oils	350		529			529
	Total Cost of Output 098305:	500		993			993
Output:098306 Community Training in Wetland management							
221002	Workshops and Seminars	3,200		702			702
221008	Computer Supplies and IT Services	250					0
221009	Welfare and Entertainment	1,991					0
221011	Printing, Stationery, Photocopying and Binding	805					0
224002	General Supply of Goods and Services	13,113					0
227001	Travel Inland	2,168		960			960
227004	Fuel, Lubricants and Oils	1,921		210			210
	Total Cost of Output 098306:	23,447		1,871			1,871
Output:098307 River Bank and Wetland Restoration							
221001	Advertising and Public Relations	6,204					0
221002	Workshops and Seminars	10,490		694			694
221008	Computer Supplies and IT Services	250					0
221009	Welfare and Entertainment	6,660					0
221011	Printing, Stationery, Photocopying and Binding	1,965		140			140
224002	General Supply of Goods and Services	145,411					0
227001	Travel Inland	64,385		640			640
227004	Fuel, Lubricants and Oils	18,113		252			252
	Total Cost of Output 098307:	253,477		1,726			1,726
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	0		2,462			2,462
	Total Cost of Output 098308:	0		2,462			2,462
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221008	Computer Supplies and IT Services	0		300			300
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		455			455

Vote: 533 Masaka District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		2,426			2,426
227004	Fuel, Lubricants and Oils	0		2,306			2,306
<i>Total Cost of Output 098309:</i>		0		5,887			5,887
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>							
221008	Computer Supplies and IT Services	250					0
221011	Printing, Stationery, Photocopying and Binding	4,138		1,906			1,906
224002	General Supply of Goods and Services	1,226					0
227001	Travel Inland	2,090		3,052			3,052
227004	Fuel, Lubricants and Oils	2,296		3,016			3,016
<i>Total Cost of Output 098310:</i>		10,000		7,974			7,974
Total Cost of Higher LG Services		1,160,753	63,985	22,573		102	86,661
Total Cost of function Natural Resources Management		1,160,753	63,985	22,573		102	86,661
Total Cost of Natural Resources		1,160,753	63,985	22,573		102	86,661

Vote: 533 Masaka District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	103,049	99,056	132,506
Other Transfers from Central Government		0	20,000
Conditional Grant to Women Youth and Disability Gr:	7,189	7,188	7,189
Conditional transfers to Special Grant for PWDs	15,010	15,010	15,010
District Unconditional Grant - Non Wage		2,700	12,620
Conditional Grant to Functional Adult Lit	7,882	7,882	7,882
Locally Raised Revenues	9,150	3,380	5,978
Conditional Grant to Community Devt Assistants Non	7,751	7,751	7,760
Transfer of District Unconditional Grant - Wage	56,067	55,144	56,067
<i>Development Revenues</i>		0	52,526
District Unconditional Grant - Non Wage		0	909
LGMSD (Former LGDP)		0	51,617
Total Revenues	103,049	99,056	185,032
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	103,049	99,056	132,506
Wage	56,067	55,144	56,067
Non Wage	46,982	43,912	76,439
<i>Development Expenditure</i>	0	0	52,526
Domestic Development		0	52,526
Donor Development		0	0
Total Expenditure	103,049	99,056	185,032

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:108151 Community Development Services for LLGs (LLS)

Vote: 533 Masaka District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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	42,526	0	42,526
Total LCIII: Bukakata		LCIV: Bukoto					7,011
LCII: Bukibonga	LCI: Not Specified	Bavubi Tweekembe group			Source:LGMSD (Former LGDP)		3,700
LCII: Bukibonga	LCI: Not Specified	Bukakata S/C Monitoring			Source:LGMSD (Former LGDP)		311
LCII: Ssunga	LCI: Not Specified	Bavubuka Tweekulakulanye group			Source:LGMSD (Former LGDP)		3,000
Total LCIII: Buwunga		LCIV: Bukoto					7,356
LCII: Buwunga	LCI: Not Specified	Buwunga S/C Monitoring			Source:LGMSD (Former LGDP)		311
LCII: Kamwozi	LCI: Not Specified	Giwomera Bagirya Women's group			Source:LGMSD (Former LGDP)		2,545
LCII: Kanywa	LCI: Not Specified	Akwata Empola Farmers' group			Source:LGMSD (Former LGDP)		3,000
LCII: Kitengesha	LCI: Not Specified	Lwanyi Women's group			Source:LGMSD (Former LGDP)		1,500
Total LCIII: Kabonera		LCIV: Bukoto					6,781
LCII: Bisanje	LCI: Not Specified	Akola Yafuna group			Source:LGMSD (Former LGDP)		3,470
LCII: Kitanga	LCI: Not Specified	Kitanga Orphan Care and Family Support			Source:LGMSD (Former LGDP)		3,000
LCII: Kyamuyimbwa	LCI: Not Specified	Kabonera S/C Monitoring			Source:LGMSD (Former LGDP)		311
Total LCIII: Kyanamukaaka		LCIV: Bukoto					6,811
LCII: Buyinja	LCI: Not Specified	Kwewayo Buyinja PWD group			Source:LGMSD (Former LGDP)		2,500
LCII: Kamuzinda	LCI: Not Specified	Kyanamukaaka S/C Monitoring			Source:LGMSD (Former LGDP)		311
LCII: Kyantale	LCI: Not Specified	Prosperity Volunteers			Source:LGMSD (Former LGDP)		4,000
Total LCIII: Kyesiga		LCIV: Bukoto					7,011
LCII: Bugere	LCI: Not Specified	Bugere Mothers' group			Source:LGMSD (Former LGDP)		2,000
LCII: Kitunga	LCI: Not Specified	Kitunga FAL group			Source:LGMSD (Former LGDP)		2,100
LCII: Kyesiiga	LCI: Not Specified	Kyesiiga S/C Monitoring			Source:LGMSD (Former LGDP)		311
LCII: Kyesiiga	LCI: Not Specified	Nkoba Zambogo CLA			Source:LGMSD (Former LGDP)		2,600
Total LCIII: Mukungwe		LCIV: Bukoto					7,556
LCII: Bugabira	LCI: Not Specified	District Monitoring			Source:LGMSD (Former LGDP)		1,245
LCII: Kalagala	LCI: Not Specified	Tweyambe Women's group			Source:LGMSD (Former LGDP)		3,000
LCII: Matanga	LCI: Not Specified	Mukungwe S/C Monitoring			Source:LGMSD (Former LGDP)		311
LCII: Samalia	LCI: Not Specified	Mukungwe youth saving and credit association			Source:LGMSD (Former LGDP)		3,000
Total Cost of Output 108151:		0	0	0	42,526	0	42,526
Total Cost of Lower Local Services		0	0	0	42,526	0	42,526
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211101	General Staff Salaries	33,394	56,067				56,067
227001	Travel Inland	0		2,312			2,312
227004	Fuel, Lubricants and Oils	0		280			280
228002	Maintenance - Vehicles	0		778			778
Total Cost of Output 108101:		33,394	56,067	3,370			59,437
Output:108102 Probation and Welfare Support							
221008	Computer Supplies and IT Services	381		100			100
221011	Printing, Stationery, Photocopying and Binding	71		200			200
222001	Telecommunications	40					0
224002	General Supply of Goods and Services	0			10,000		10,000
227001	Travel Inland	350		1,700			1,700
227004	Fuel, Lubricants and Oils	658		70			70
282101	Donations	1					0
Total Cost of Output 108102:		1,500		2,070	10,000		12,070
Output:108103 Social Rehabilitation Services							
221002	Workshops and Seminars	2,186		2,200			2,200
221008	Computer Supplies and IT Services	150					0
221011	Printing, Stationery, Photocopying and Binding	728		404			404
222001	Telecommunications	20					0

Vote: 533 Masaka District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222003 Information and Communications Technology	0		300			300
227001 Travel Inland	1,566		2,056			2,056
227004 Fuel, Lubricants and Oils	700		400			400
228002 Maintenance - Vehicles	400		400			400
Total Cost of Output 108103:	5,750		5,760			5,760
Output:108104 Community Development Services (HLG)						
221008 Computer Supplies and IT Services	33					0
221011 Printing, Stationery, Photocopying and Binding	148					0
227001 Travel Inland	1,680					0
227004 Fuel, Lubricants and Oils	140					0
Total Cost of Output 108104:	2,001					0
Output:108105 Adult Learning						
221002 Workshops and Seminars	1,050					0
221011 Printing, Stationery, Photocopying and Binding	1,593		1,231			1,231
222001 Telecommunications	51					0
227001 Travel Inland	4,936		6,500			6,500
227004 Fuel, Lubricants and Oils	252		150			150
Total Cost of Output 108105:	7,882		7,881			7,881
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	0		9,216			9,216
221008 Computer Supplies and IT Services	0		350			350
221011 Printing, Stationery, Photocopying and Binding	0		1,786			1,786
222001 Telecommunications	0		160			160
227001 Travel Inland	0		9,749			9,749
227004 Fuel, Lubricants and Oils	0		1,120			1,120
Total Cost of Output 108107:	0		22,380			22,380
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	2,501					0
221011 Printing, Stationery, Photocopying and Binding	29					0
222001 Telecommunications	16					0
224002 General Supply of Goods and Services	150					0
227001 Travel Inland	3,230					0
Total Cost of Output 108108:	5,926					0
Output:108109 Support to Youth Councils						
227001 Travel Inland	0		5,875			5,875
Total Cost of Output 108109:	0		5,875			5,875
Output:108110 Support to Disabled and the Elderly						
211101 General Staff Salaries	22,673					0
221002 Workshops and Seminars	770					0
221011 Printing, Stationery, Photocopying and Binding	104					0
222001 Telecommunications	9					0
223005 Electricity	0		600			600
223006 Water	0		600			600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		2,000			2,000
224002 General Supply of Goods and Services	0		4,000			4,000
227001 Travel Inland	2,056		2,948			2,948
282101 Donations	17,109		13,509			13,509
Total Cost of Output 108110:	42,721		23,657			23,657

Vote: 533 Masaka District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108113 Labour dispute settlement						
221002 Workshops and Seminars	110					0
221011 Printing, Stationery, Photocopying and Binding	140		170			170
227001 Travel Inland	582		1,900			1,900
227004 Fuel, Lubricants and Oils	168					0
Total Cost of Output 108113:	1,000		2,070			2,070
Output:108114 Reprmentation on Women's Councils						
221011 Printing, Stationery, Photocopying and Binding	66					0
222001 Telecommunications	66					0
224002 General Supply of Goods and Services	600					0
227001 Travel Inland	2,144		3,376			3,376
Total Cost of Output 108114:	2,876		3,376			3,376
Total Cost of Higher LG Services	103,049	56,067	76,439	10,000		142,506
Total Cost of function Community Mobilisation and Empowerment	103,049	56,067	76,439	52,526	0	185,032
Total Cost of Community Based Services	103,049	56,067	76,439	52,526	0	185,032

Vote: 533 Masaka District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	196,207	66,809	89,612
Transfer of District Unconditional Grant - Wage	14,369	14,777	14,848
Other Transfers from Central Government	102,005	0	
Locally Raised Revenues	49,154	17,401	14,945
District Unconditional Grant - Non Wage	2,800	6,752	23,703
Conditional Grant to PAF monitoring	27,878	27,879	36,116
<i>Development Revenues</i>	18,394	34,417	20,405
LGMSD (Former LGDP)	16,861	24,285	13,700
District Unconditional Grant - Non Wage	1,533	10,132	6,704
Total Revenues	214,601	101,226	110,016
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	196,207	66,808	89,612
Wage	14,369	14,777	14,848
Non Wage	181,838	52,032	74,764
<i>Development Expenditure</i>	18,394	34,356	20,405
Domestic Development	18,394	34,356.217	20,405
Donor Development		0	0
Total Expenditure	214,600	101,165	110,016

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	14,369	14,848				14,848
221007 Books, Periodicals and Newspapers	0		600			600
221008 Computer Supplies and IT Services	9,301					0
221009 Welfare and Entertainment	2,760					0
221010 Special Meals and Drinks	0		540			540
221011 Printing, Stationery, Photocopying and Binding	1,475		0			0
222001 Telecommunications	120		6,480			6,480
222003 Information and Communications Technology	1,280					0
224002 General Supply of Goods and Services	4,513					0
227001 Travel Inland	11,164		2,068			2,068
227004 Fuel, Lubricants and Oils	12,390		1,832			1,832
228002 Maintenance - Vehicles	1,400		6,001			6,001
Total Cost of Output 138301:	58,772	14,848	17,522			32,370
<i>Output:138302 District Planning</i>						
221010 Special Meals and Drinks	0		6,390			6,390
221011 Printing, Stationery, Photocopying and Binding	0		941			941
222001 Telecommunications	0		428			428
224002 General Supply of Goods and Services	19,374					0
Total Cost of Output 138302:	19,374		7,759			7,759

Vote: 533 Masaka District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138303 Statistical data collection							
221010	Special Meals and Drinks	0		388			388
221011	Printing, Stationery, Photocopying and Binding	500		700			700
222001	Telecommunications	0		20			20
227001	Travel Inland	1,500		1,880			1,880
227004	Fuel, Lubricants and Oils	1,000		1,492			1,492
	Total Cost of Output 138303:	3,000		4,480			4,480
Output:138304 Demographic data collection							
221008	Computer Supplies and IT Services	3,111					0
221009	Welfare and Entertainment	2,400					0
221011	Printing, Stationery, Photocopying and Binding	304					0
224002	General Supply of Goods and Services	14,200					0
227001	Travel Inland	70,648					0
227004	Fuel, Lubricants and Oils	10,752					0
228002	Maintenance - Vehicles	1,591					0
	Total Cost of Output 138304:	103,006					0
Output:138306 Development Planning							
221011	Printing, Stationery, Photocopying and Binding	0			440		440
221014	Bank Charges and other Bank related costs	0			401		401
224002	General Supply of Goods and Services	0		4,287	4,564		8,851
227001	Travel Inland	0			6,000		6,000
227004	Fuel, Lubricants and Oils	0			4,400		4,400
	Total Cost of Output 138306:	0		4,287	15,805		20,092
Output:138307 Management Information Systems							
221008	Computer Supplies and IT Services	0		3,600			3,600
221011	Printing, Stationery, Photocopying and Binding	0		400			400
221012	Small Office Equipment	0		600			600
	Total Cost of Output 138307:	0		4,600			4,600
Output:138309 Monitoring and Evaluation of Sector plans							
221008	Computer Supplies and IT Services	0		7,719	538		8,258
221009	Welfare and Entertainment	3,540					0
221011	Printing, Stationery, Photocopying and Binding	1,352		2,200	450		2,650
221014	Bank Charges and other Bank related costs	0		80	180		260
222001	Telecommunications	70		400	160		560
224002	General Supply of Goods and Services	2,100					0
227001	Travel Inland	9,913		13,273	2,000		15,273
227004	Fuel, Lubricants and Oils	10,486		9,350	1,272		10,622
228002	Maintenance - Vehicles	2,988		3,094			3,094
	Total Cost of Output 138309:	30,449		36,116	4,600		40,716
	Total Cost of Higher LG Services	214,600	14,848	74,764	20,405		110,017
	Total Cost of function Local Government Planning Services	214,600	14,848	74,764	20,405		110,017
	Total Cost of Planning	214,600	14,848	74,764	20,405		110,017

Vote: 533 Masaka District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,360	47,747	54,067
Transfer of District Unconditional Grant - Wage	36,827	39,357	36,827
Locally Raised Revenues	11,533	2,448	8,967
District Unconditional Grant - Non Wage		5,942	8,273
Total Revenues	48,360	47,747	54,067
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,360	47,747	54,067
Wage	36,827	39,357	36,827
Non Wage	11,533	8,390	17,240
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	48,360	47,747	54,067

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	36,827	36,827				36,827
221011 Printing, Stationery, Photocopying and Binding	0		830			830
227004 Fuel, Lubricants and Oils	0		2,880			2,880
228002 Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 148201:	36,827	36,827	4,710			41,537
Output:148202 Internal Audit						
221008 Computer Supplies and IT Services	360		1,680			1,680
221011 Printing, Stationery, Photocopying and Binding	1,160					0
224002 General Supply of Goods and Services	1,140		2,601			2,601
227001 Travel Inland	4,066		4,360			4,360
227004 Fuel, Lubricants and Oils	4,657		2,072			2,072
228002 Maintenance - Vehicles	150		1,817			1,817
Total Cost of Output 148202:	11,533		12,530			12,530
Total Cost of Higher LG Services	48,360	36,827	17,240			54,067
Total Cost of function Internal Audit Services	48,360	36,827	17,240			54,067
Total Cost of Internal Audit	48,360	36,827	17,240			54,067

Vote: 533 Masaka District

C: Status of Arrears

Vote: 533 Masaka District
