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# **Vote: 759** Masaka Municipal Council

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## **Structure of LLG Budget Estimates - PART TWO**

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**A: Overview of Revenues by LLG**

**B: Detailed Estimates of LLG Revenues**

**C: Revenues and Expenditure by LLG**

# Vote: 759 Masaka Municipal Council

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Katwe/Butego		593,209	589,186
Kimaanya/Kyabakuza		397,083	347,318
Nyendo/Ssenyange		528,991	374,104
<b>Total Revenues</b>		<b>1,519,283</b>	<b>1,310,608</b>
<i>Wage</i>		<i>0</i>	<i>0</i>
<i>Non Wage</i>		<i>1,172,263</i>	<i>941,156</i>
<i>Domestic Development</i>		<i>347,020</i>	<i>369,452</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

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## B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,173,436</b>		<b>940,295</b>
Locally Raised Revenues - Non sharable	209,055		119,261
Locally Raised Revenues	964,381		821,034
<b>2a. Discretionary Government Transfers</b>	<b>44,458</b>		<b>47,471</b>
Urban Unconditional Grant - Non Wage	44,458		47,471
<b>2b. Conditional Government Transfers</b>			<b>727,482</b>
Conditional Grant to Secondary Education			429,756
Conditional Grant to Primary Education			56,750
Conditional Grant to PHC- Non wage			70,115
Conditional Grant for NAADS			170,861
<b>2c. Other Government Transfers</b>	<b>204,093</b>		<b>184,676</b>
Other Transfers from Central Government	204,093		184,676
<b>3. Local Development Grant</b>	<b>97,296</b>		<b>88,051</b>
LGMSD (Former LGDP)	97,296		88,051
<b>Total Revenues</b>	<b>1,519,284</b>		<b>1,987,975</b>

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## C: Revenues and Expenditure by LLG

### Katwe/Butego

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>559,398</b>
Conditional Grant to PHC- Non wage	59,942
Conditional Grant to Primary Education	23,834
Conditional Grant to Secondary Education	111,087
Locally Raised Revenues	286,856
Locally Raised Revenues - Non sharable	50,694
Other Transfers from Central Government	9,246
Urban Unconditional Grant - Non Wage	17,739
<b>Development Revenues</b>	<b>232,266</b>
LGMSD (Former LGDP)	32,111
Locally Raised Revenues	105,041
Other Transfers from Central Government	47,557
Conditional Grant for NAADS	47,557
<b>Total Revenues</b>	<b>791,664</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>404,477</b>
Wage	0
Non Wage	404,477
<b>Development Expenditure</b>	<b>184,709</b>
Domestic Development	184,709
Donor Development	0
<b>Total Expenditure</b>	<b>589,186</b>

**Vote: 759** Masaka Municipal Council**Kimaanya/Kyabakuza****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>486,346</b>
Conditional Grant to Secondary Education	199,477
Conditional Grant to Primary Education	19,504
Locally Raised Revenues - Non sharable	43,586
Other Transfers from Central Government	4,569
Urban Unconditional Grant - Non Wage	15,283
Locally Raised Revenues	199,358
Conditional Grant to PHC- Non wage	4,569
<b>Development Revenues</b>	<b>136,425</b>
Other Transfers from Central Government	56,472
LGMSD (Former LGDP)	23,481
Conditional Grant for NAADS	56,472
<b>Total Revenues</b>	<b>622,771</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>267,365</b>
Wage	0
Non Wage	267,365
<b>Development Expenditure</b>	<b>79,953</b>
Domestic Development	79,953
Donor Development	0
<b>Total Expenditure</b>	<b>347,318</b>

# Vote: 759 Masaka Municipal Council

## Nyendo/Ssenyange

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>401,918</b>
Urban Unconditional Grant - Non Wage	14,449
Locally Raised Revenues - Non sharable	24,981
Locally Raised Revenues	224,280
Conditional Grant to PHC- Non wage	5,604
Conditional Grant to Primary Education	13,412
Conditional Grant to Secondary Education	119,192
<b>Development Revenues</b>	<b>171,622</b>
Conditional Grant for NAADS	66,832
Other Transfers from Central Government	66,832
LGMSD (Former LGDP)	32,459
Locally Raised Revenues	5,499
<b>Total Revenues</b>	<b>573,540</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>269,314</b>
Wage	0
Non Wage	269,314
<b>Development Expenditure</b>	<b>104,790</b>
Domestic Development	104,790
Donor Development	0
<b>Total Expenditure</b>	<b>374,104</b>

**Vote: 759** Masaka Municipal Council**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Katwe/Butego*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	47,500
Locally Raised Revenues	34,000
Locally Raised Revenues - Non sharable	8,000
Urban Unconditional Grant - Non Wage	5,500
<b>Development Revenues</b>	29,544
LGMSD (Former LGDP)	4,544
Locally Raised Revenues	25,000
<b>Total Revenues</b>	<b>77,044</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	47,500
Wage	0
Non Wage	47,500
<b>Development Expenditure</b>	29,544
Domestic Development	29,544
Donor Development	0
<b>Total Expenditure</b>	<b>77,044</b>

**(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>		2013/14 Approved Es			
<b>Capital Purchases</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138172 Buildings &amp; Other Structures</b>					
321504 Other Advances				25,000	
<i>Total Cost of Output 138172:</i>				25,000	
<b>Output:138176 Office and IT Equipment (including Software)</b>					
231005 Machinery and Equipment				2,659	
<i>Total Cost of Output 138176:</i>				2,659	
<b>Total Cost of Capital Purchases</b>				27,659	
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138108 Assets and Facilities Management</b>					
227001 Travel Inland				1,885	
<i>Total Cost of Output 138108:</i>				1,885	
<b>Total Cost of Higher LG Services</b>				1,885	
<b>Total Cost of function District and Urban Administration</b>				<b>29,544</b>	
<b>Total Cost of Administration</b>				29,544	

**Vote: 759** Masaka Municipal Council**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>69,000</b>
Urban Unconditional Grant - Non Wage	5,500
Locally Raised Revenues	62,000
Locally Raised Revenues - Non sharable	1,500
<b>Total Revenues</b>	<b>69,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>69,000</b>
Wage	0
Non Wage	69,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>69,000</b>

**(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>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
<b>Higher LG Services</b>				
<b>Output:148101 LG Financial Management services</b>				
211103 Allowances		3,000		
227001 Travel Inland		3,000		
<b>Total Cost of Output 148101:</b>		6,000		
<b>Output:148102 Revenue Management and Collection Services</b>				
211103 Allowances		4,000		
227001 Travel Inland		2,000		
227004 Fuel, Lubricants and Oils		2,000		
<b>Total Cost of Output 148102:</b>		8,000		
<b>Output:148103 Budgeting and Planning Services</b>				
211103 Allowances		3,000		
221002 Workshops and Seminars		1,500		
224002 General Supply of Goods and Services		1,000		
227001 Travel Inland		2,500		
<b>Total Cost of Output 148103:</b>		8,000		
<b>Total Cost of Higher LG Services</b>		22,000		
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>22,000</b>		
<b>Total Cost of Finance</b>		22,000		



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## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>47,849</b>
Urban Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	24,296
Locally Raised Revenues - Non sharable	20,553
<b>Total Revenues</b>	<b>47,849</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>47,849</b>
Wage	0
Non Wage	47,849
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>47,849</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 3: Statutory Bodies

##### LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings

2013/14 Approved Es

Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138204 LG Land management services</b>				
211103 Allowances		3,000		
213002 Incapacity, death benefits and funeral expenses		1,500		
221002 Workshops and Seminars		1,500		
221008 Computer Supplies and IT Services		2,000		
227001 Travel Inland		2,000		
		<b>Total Cost of Output 138204:</b>		
		10,000		
		<b>Total Cost of Higher LG Services</b>		
		10,000		
		<b>Total Cost of function Local Statutory Bodies</b>		
		10,000		
<b>Total Cost of Statutory Bodies</b>		10,000		

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## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,580
Locally Raised Revenues	455
Locally Raised Revenues - Non sharable	2,118
Urban Unconditional Grant - Non Wage	1,007
<b>Development Revenues</b>	95,114
Other Transfers from Central Government	47,557
Conditional Grant for NAADS	47,557
<b>Total Revenues</b>	<b>98,694</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,580
Wage	0
Non Wage	3,580
<b>Development Expenditure</b>	47,557
Domestic Development	47,557
Donor Development	0
<b>Total Expenditure</b>	<b>51,137</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 759** Masaka Municipal Council**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	75,702
Conditional Grant to PHC- Non wage	59,942
Locally Raised Revenues - Non sharable	4,500
Other Transfers from Central Government	9,246
Urban Unconditional Grant - Non Wage	2,014
<b>Development Revenues</b>	80,041
Locally Raised Revenues	80,041
<b>Total Revenues</b>	155,743
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	55,702
Wage	0
Non Wage	55,702
<b>Development Expenditure</b>	80,041
Domestic Development	80,041
Donor Development	0
<b>Total Expenditure</b>	135,743

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 5: Health****LG Function 0881 Primary Healthcare**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
<b>Capital Purchases</b>				
<i>Output:088180 Healthcentre construction and rehabilitation</i>				
231005 Machinery and Equipment			44,300	
<i>Total Cost of Output 088180:</i>			44,300	
<b>Total Cost of Capital Purchases</b>			44,300	
<b>Total Cost of function Primary Healthcare</b>			44,300	
<b>Total Cost of Health</b>			44,300	

# Vote: 759 Masaka Municipal Council

## 6: Education

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>140,612</b>
Urban Unconditional Grant - Non Wage	201
Locally Raised Revenues - Non sharable	490
Conditional Grant to Secondary Education	111,087
Conditional Grant to Primary Education	23,834
Locally Raised Revenues	5,000
<b>Total Revenues</b>	<b>140,612</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,691</b>
Wage	0
Non Wage	5,691
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,691</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>97,040</b>
Urban Unconditional Grant - Non Wage	517
Locally Raised Revenues	91,440
Locally Raised Revenues - Non sharable	5,083
<b>Development Revenues</b>	<b>12,580</b>
LGMSD (Former LGDP)	12,580
<b>Total Revenues</b>	<b>109,620</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>97,040</b>
Wage	0
Non Wage	97,040
<b>Development Expenditure</b>	<b>12,580</b>
Domestic Development	12,580
Donor Development	0
<b>Total Expenditure</b>	<b>109,620</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 759** Masaka Municipal Council**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	62,015
Locally Raised Revenues	54,815
Locally Raised Revenues - Non sharable	7,200
<b>Total Revenues</b>	<b>62,015</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	62,015
Wage	0
Non Wage	62,015
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>62,015</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management***Thousand Uganda Shillings*

2013/14 Approved Es

Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services		4,000		
<i>Total Cost of Output 098303:</i>		4,000		
<b>Output:098306 Community Training in Wetland management</b>				
224002 General Supply of Goods and Services		2,000		
<i>Total Cost of Output 098306:</i>		2,000		
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
224003 Classified Expenditure		5,000		
<i>Total Cost of Output 098308:</i>		5,000		
<b>Total Cost of Higher LG Services</b>		11,000		
<b>Total Cost of function Natural Resources Management</b>		<b>11,000</b>		
<b>Total Cost of Natural Resources</b>		11,000		

**Vote: 759** Masaka Municipal Council**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>16,100</b>
Locally Raised Revenues - Non sharable	1,250
Locally Raised Revenues	14,850
<b>Development Revenues</b>	<b>14,987</b>
LGMSD (Former LGDP)	14,987
<b>Total Revenues</b>	<b>31,087</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>16,100</b>
Wage	0
Non Wage	16,100
<b>Development Expenditure</b>	<b>14,987</b>
Domestic Development	14,987
Donor Development	0
<b>Total Expenditure</b>	<b>31,087</b>

**(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>	2013/14 Approved Es			
	Higher LG Services	Wage	N' Wage	GoU Dev Donor Dev
<b>Output:108104 Community Development Services (HLG)</b>				
224002 General Supply of Goods and Services			14,987	
<b>Total Cost of Output 108104:</b>			<b>14,987</b>	
<b>Total Cost of Higher LG Services</b>			<b>14,987</b>	
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>14,987</b>	
<b>Total Cost of Community Based Services</b>			<b>14,987</b>	

**Vote: 759** Masaka Municipal Council**Kimaanya/Kyabakuza*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>65,500</b>
Urban Unconditional Grant - Non Wage	5,500
Locally Raised Revenues	60,000
<b>Development Revenues</b>	<b>3,925</b>
LGMSD (Former LGDP)	3,925
<b>Total Revenues</b>	<b>69,425</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>65,500</b>
Wage	0
Non Wage	65,500
<b>Development Expenditure</b>	<b>3,925</b>
Domestic Development	3,925
Donor Development	0
<b>Total Expenditure</b>	<b>69,425</b>

**(ii) Details of Workplan Revenues and Expenditures*****Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration***Thousand Uganda Shillings*

2013/14 Approved Es

<b>Capital Purchases</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:138176 Office and IT Equipment (including Software)</b>				
231005 Machinery and Equipment			1,300	
<i>Total Cost of Output 138176:</i>			<b>1,300</b>	
<b>Total Cost of Capital Purchases</b>			1,300	
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:138108 Assets and Facilities Management</b>				
221008 Computer Supplies and IT Services			2,625	
<i>Total Cost of Output 138108:</i>			<b>2,625</b>	
<b>Total Cost of Higher LG Services</b>			2,625	
<b>Total Cost of function District and Urban Administration</b>			<b>3,925</b>	
<b>Total Cost of Administration</b>			3,925	

**Vote: 759** Masaka Municipal Council**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	46,022
Urban Unconditional Grant - Non Wage	3,022
Locally Raised Revenues	43,000
<b>Total Revenues</b>	<b>46,022</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	46,022
Wage	0
Non Wage	46,022
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>46,022</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 2: Finance****LG Function 1481 Financial Management and Accountability(LG)***Thousand Uganda Shillings*

2013/14 Approved Es

Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>				
211103 Allowances		4,000		
221002 Workshops and Seminars		1,500		
221008 Computer Supplies and IT Services		2,000		
227001 Travel Inland		1,500		
<b>Total Cost of Output 148101:</b>		9,000		
<b>Output:148102 Revenue Management and Collection Services</b>				
211103 Allowances		3,000		
213002 Incapacity, death benefits and funeral expenses		1,500		
221001 Advertising and Public Relations		3,000		
221012 Small Office Equipment		500		
227001 Travel Inland		2,000		
<b>Total Cost of Output 148102:</b>		10,000		
<b>Output:148103 Budgeting and Planning Services</b>				
211103 Allowances		3,500		
213002 Incapacity, death benefits and funeral expenses		1,000		
221001 Advertising and Public Relations		1,500		
221002 Workshops and Seminars		1,000		
<b>Total Cost of Output 148103:</b>		7,000		
<b>Total Cost of Higher LG Services</b>		26,000		
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>26,000</b>		
<b>Total Cost of Finance</b>		26,000		



# Vote: 759 Masaka Municipal Council

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>44,021</b>
Urban Unconditional Grant - Non Wage	1,612
Locally Raised Revenues	37,289
Locally Raised Revenues - Non sharable	5,120
<b>Total Revenues</b>	<b>44,021</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>44,021</b>
Wage	0
Non Wage	44,021
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>44,021</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,310</b>
Urban Unconditional Grant - Non Wage	201
Locally Raised Revenues	3,509
Locally Raised Revenues - Non sharable	600
<b>Development Revenues</b>	<b>112,944</b>
Other Transfers from Central Government	56,472
Conditional Grant for NAADS	56,472
<b>Total Revenues</b>	<b>117,254</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,310</b>
Wage	0
Non Wage	4,310
<b>Development Expenditure</b>	<b>56,472</b>
Domestic Development	56,472
Donor Development	0
<b>Total Expenditure</b>	<b>60,782</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 759** Masaka Municipal Council**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>38,278</b>
Other Transfers from Central Government	4,569
Locally Raised Revenues - Non sharable	11,626
Urban Unconditional Grant - Non Wage	2,014
Locally Raised Revenues	15,500
Conditional Grant to PHC- Non wage	4,569
<b>Total Revenues</b>	<b>38,278</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>38,278</b>
Wage	0
Non Wage	38,278
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>38,278</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 5: Health****LG Function 0881 Primary Healthcare**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
<b>Capital Purchases</b>				
<i>Output:088185 Specialist health equipment and machinery</i>				
231005 Machinery and Equipment			23,000	
<i>Total Cost of Output 088185:</i>			<b>23,000</b>	
<i>Total Cost of Capital Purchases</i>			23,000	
<b>Total Cost of function Primary Healthcare</b>			<b>23,000</b>	
<b>Total Cost of Health</b>			23,000	

# Vote: 759 Masaka Municipal Council

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	223,722
Urban Unconditional Grant - Non Wage	201
Locally Raised Revenues - Non sharable	640
Locally Raised Revenues	3,900
Conditional Grant to Primary Education	19,504
Conditional Grant to Secondary Education	199,477
<b>Total Revenues</b>	<b>223,722</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	4,741
Wage	0
Non Wage	4,741
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,741</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	52,665
Locally Raised Revenues	32,747
Urban Unconditional Grant - Non Wage	718
Locally Raised Revenues - Non sharable	19,200
<i>Development Revenues</i>	8,835
LGMSD (Former LGDP)	8,835
<b>Total Revenues</b>	<b>61,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	52,665
Wage	0
Non Wage	52,665
<i>Development Expenditure</i>	8,835
Domestic Development	8,835
Donor Development	0
<b>Total Expenditure</b>	<b>61,500</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 759 Masaka Municipal Council

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	80
Locally Raised Revenues	80
<b>Total Revenues</b>	<b>80</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	80
Wage	0
Non Wage	80
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>80</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 759 Masaka Municipal Council

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14	
	Proposed Budget	
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		11,748
Urban Unconditional Grant - Non Wage		2,015
Locally Raised Revenues - Non sharable		6,400
Locally Raised Revenues		3,333
<b>Development Revenues</b>		10,721
LGMSD (Former LGDP)		10,721
<b>Total Revenues</b>		22,469
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		11,748
Wage		0
Non Wage		11,748
<b>Development Expenditure</b>		10,721
Domestic Development		10,721
Donor Development		0
<b>Total Expenditure</b>		22,469

### (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>	2013/14 Approved Es			
	Higher LG Services	Wage	N' Wage	GoU Dev Donor Dev
<i>Output:108104 Community Development Services (HLG)</i>				
224002 General Supply of Goods and Services			10,721	
<i>Total Cost of Output 108104:</i>			10,721	
<i>Total Cost of Higher LG Services</i>			10,721	
<i>Total Cost of function Community Mobilisation and Empowerment</i>			10,721	
<b>Total Cost of Community Based Services</b>			10,721	

**Vote: 759** Masaka Municipal Council**Nyendo/Ssenyange*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>65,233</b>
Locally Raised Revenues	60,233
Urban Unconditional Grant - Non Wage	5,000
<b>Total Revenues</b>	<b>65,233</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>65,233</b>
Wage	0
Non Wage	65,233
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>65,233</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>60,222</b>
Urban Unconditional Grant - Non Wage	4,500
Locally Raised Revenues - Non sharable	10,722
Locally Raised Revenues	45,000
<b>Total Revenues</b>	<b>60,222</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>60,222</b>
Wage	0
Non Wage	60,222
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>60,222</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 759 Masaka Municipal Council

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>56,419</b>
Locally Raised Revenues - Non sharable	3,800
Locally Raised Revenues	50,000
Urban Unconditional Grant - Non Wage	2,619
<b>Total Revenues</b>	<b>56,419</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>56,419</b>
Wage	0
Non Wage	56,419
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>56,419</b>

### (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>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
<b>Higher LG Services</b>				
<i>Output:138204 LG Land management services</i>				
211103 Allowances		4,000		
213002 Incapacity, death benefits and funeral expenses		2,000		
221001 Advertising and Public Relations		2,000		
221008 Computer Supplies and IT Services		1,000		
221011 Printing, Stationery, Photocopying and Binding		1,000		
<b>Total Cost of Output 138204:</b>		10,000		
<b>Total Cost of Higher LG Services</b>		10,000		
<b>Total Cost of function Local Statutory Bodies</b>		10,000		
<b>Total Cost of Statutory Bodies</b>		10,000		

# Vote: 759 Masaka Municipal Council

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	133,664
Conditional Grant for NAADS	66,832
Other Transfers from Central Government	66,832
<b>Total Revenues</b>	<b>133,664</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	66,832
Domestic Development	66,832
Donor Development	0
<b>Total Expenditure</b>	<b>66,832</b>

### (ii) Details of Workplan Revenues and Expenditures



**Vote: 759** Masaka Municipal Council**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>39,514</b>
Conditional Grant to PHC- Non wage	5,604
Locally Raised Revenues - Non sharable	2,423
Urban Unconditional Grant - Non Wage	1,813
Locally Raised Revenues	29,674
<b>Total Revenues</b>	<b>39,514</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>39,514</b>
Wage	0
Non Wage	39,514
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>39,514</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 5: Health****LG Function 0881 Primary Healthcare**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:088104 Medical Supplies for Health Facilities</b>					
224002 General Supply of Goods and Services				2,400	
	<b>Total Cost of Output 088104:</b>			<b>2,400</b>	
	<b>Total Cost of Higher LG Services</b>			<b>2,400</b>	
	<b>Total Cost of function Primary Healthcare</b>			<b>2,400</b>	
<b>Total Cost of Health</b>				<b>2,400</b>	

# Vote: 759 Masaka Municipal Council

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>136,054</b>
Conditional Grant to Primary Education	13,412
Conditional Grant to Secondary Education	119,192
Locally Raised Revenues	3,450
<b>Total Revenues</b>	<b>136,054</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,450</b>
Wage	0
Non Wage	3,450
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,450</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>32,556</b>
Urban Unconditional Grant - Non Wage	316
Locally Raised Revenues - Non sharable	7,767
Locally Raised Revenues	24,473
<b>Development Revenues</b>	<b>25,354</b>
Locally Raised Revenues	5,499
LGMSD (Former LGDP)	19,855
<b>Total Revenues</b>	<b>57,910</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>32,556</b>
Wage	0
Non Wage	32,556
<b>Development Expenditure</b>	<b>25,354</b>
Domestic Development	25,354
Donor Development	0
<b>Total Expenditure</b>	<b>57,910</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 759 Masaka Municipal Council

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	<b>1,800</b>
Locally Raised Revenues - Non sharable	269
Urban Unconditional Grant - Non Wage	201
Locally Raised Revenues	1,330
<b>Total Revenues</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	<b>1,800</b>
Wage	0
Non Wage	1,800
<i>Development Expenditure</i>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,800</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 759** Masaka Municipal Council**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	10,120
Locally Raised Revenues	10,120
<b>Development Revenues</b>	12,604
LGMSD (Former LGDP)	12,604
<b>Total Revenues</b>	<b>22,724</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	10,120
Wage	0
Non Wage	10,120
<b>Development Expenditure</b>	12,604
Domestic Development	12,604
Donor Development	0
<b>Total Expenditure</b>	<b>22,724</b>

**(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>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
<b>Higher LG Services</b>				
<i>Output:108104 Community Development Services (HLG)</i>				
224002 General Supply of Goods and Services			12,604	
<b>Total Cost of Output 108104:</b>			<b>12,604</b>	
<b>Total Cost of Higher LG Services</b>			12,604	
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>12,604</b>	
<b>Total Cost of Community Based Services</b>			12,604	