

# **Vote: 533** Masaka District

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## **Structure of Budget Estimates - PART ONE**

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**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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	227,382	67,050	168,087
2a. Discretionary Government Transfers	1,571,676	1,205,993	1,659,957
2b. Conditional Government Transfers	14,447,789	10,252,254	16,399,673
2c. Other Government Transfers	701,639	246,074	268,266
4. Donor Funding	1,387,420	613,278	1,499,392
<b>Total Revenues</b>	<b>18,335,905</b>	<b>12,384,649</b>	<b>19,995,375</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	436,512	316,541	3,860,308
2 Finance	152,023	102,152	129,994
3 Statutory Bodies	3,471,018	1,950,099	406,921
4 Production and Marketing	526,126	387,801	778,807
5 Health	2,508,764	1,949,533	3,187,185
6 Education	8,356,449	5,965,084	9,104,841
7a Roads and Engineering	592,132	271,144	524,352
7b Water	415,036	242,668	425,336
8 Natural Resources	1,236,062	166,713	978,074
9 Community Based Services	435,199	157,161	453,899
10 Planning	145,165	113,703	100,749
11 Internal Audit	61,419	41,518	51,497
<b>Grand Total</b>	<b>18,335,905</b>	<b>11,664,117</b>	<b>20,001,963</b>
<i>Wage Rec't:</i>	8,831,493	6,623,619	9,433,419
<i>Non Wage Rec't:</i>	7,094,129	4,140,574	7,378,135
<i>Domestic Dev't</i>	1,022,863	558,999	1,691,017
<i>Donor Dev't</i>	1,387,420	340,925	1,499,392

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>227,382</b>	<b>67,050</b>	<b>168,087</b>
Locally Raised Revenues	227,382	67,050	168,087
<b>2a. Discretionary Government Transfers</b>	<b>1,571,676</b>	<b>1,205,993</b>	<b>1,659,957</b>
District Unconditional Grant (Wage)	1,102,642	826,982	1,104,863
District Unconditional Grant (Non-Wage)	413,896	323,338	443,536
District Discretionary Development Equalization Grant	55,138	55,673	111,558
<b>2b. Conditional Government Transfers</b>	<b>14,447,789</b>	<b>10,252,254</b>	<b>16,399,673</b>
Transitional Development Grant	22,000	16,500	991,946
Support Services Conditional Grant (Non-Wage)	266,587	164,716	
Sector Conditional Grant (Wage)	7,728,851	5,796,638	8,328,556
Sector Conditional Grant (Non-Wage)	2,550,764	1,752,121	2,995,579
Pension for Local Governments	3,052,137	1,705,852	2,903,324
Gratuity for Local Governments		0	274,191
General Public Service Pension Arrears (Budgeting)		0	325,152
Development Grant	827,450	816,426	580,925
<b>2c. Other Government Transfers</b>	<b>701,639</b>	<b>246,074</b>	<b>268,266</b>
Other Transfers from Central Government	701,639	246,074	268,266
<b>4. Donor Funding</b>	<b>1,387,420</b>	<b>613,278</b>	<b>1,499,392</b>
Donor Funding	1,387,420	613,278	1,499,392
<b>Total Revenues</b>	<b>18,335,905</b>	<b>12,384,649</b>	<b>19,995,375</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	430,139	311,751	3,852,256
District Unconditional Grant (Non-Wage)	124,910	100,809	162,747
District Unconditional Grant (Wage)	178,066	133,550	159,750
General Public Service Pension Arrears (Budgeting)		0	325,152
Gratuity for Local Governments		0	274,191
Locally Raised Revenues	46,198	16,668	27,092
Pension for Local Governments		0	2,903,324
Support Services Conditional Grant (Non-Wage)	80,965	60,725	
<i>Development Revenues</i>	6,374	6,300	8,052
District Discretionary Development Equalization Gran	6,374	6,300	8,052
<b>Total Revenues</b>	<b>436,512</b>	<b>318,051</b>	<b>3,860,308</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	430,139	311,751	3,852,256
Wage	178,066	133,550	159,750
Non Wage	252,073	178,202	3,692,505
<i>Development Expenditure</i>	6,374	4,790	8,052
Domestic Development	6,374	4790	8,052
Donor Development		0	0
<b>Total Expenditure</b>	<b>436,512</b>	<b>316,541</b>	<b>3,860,308</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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	178,066	159,750				159,750
211103 Allowances	2,850					0
213002 Incapacity, death benefits and funeral expenses	5,000		5,000			5,000
221001 Advertising and Public Relations	1,900		1,900			1,900
221002 Workshops and Seminars	3,000					0
221005 Hire of Venue (chairs, projector, etc)	600		600			600
221007 Books, Periodicals & Newspapers	2,000					0
221008 Computer supplies and Information Technology (IT)	3,600					0
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	2,221		2,221			2,221
221012 Small Office Equipment	1,000		1,000			1,000
221016 IFMS Recurrent costs	47,143		47,143			47,143
221017 Subscriptions	4,000					0
222003 Information and communications technology (ICT)	3,000		299			299
223004 Guard and Security services	1,200		6,000			6,000
223005 Electricity	10,000		8,000			8,000

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## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
223006 Water	3,000		4,000			4,000
225001 Consultancy Services- Short term	5,000					0
227001 Travel inland	17,596		17,596			17,596
228002 Maintenance - Vehicles	8,000		4,000			4,000
282151 Fines and Penalties – to other govt units	69,342		14,018			14,018
<b>Total Cost of Output 138101:</b>	<b>370,518</b>	<b>159,750</b>	<b>111,777</b>			<b>271,528</b>
<b>Output:138102 Human Resource Management Services</b>						
211103 Allowances	2,100		2,100			2,100
211106 Emoluments paid to former Presidents / Vice Presidents	0		2,903,324			2,903,324
212103 Pension for Teachers	0		325,152			325,152
212105 Pension for Local Governments	0		274,191			274,191
212106 Validation of old Pensioners	0		15			15
221008 Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	4,821		4,821			4,821
221012 Small Office Equipment	0		1,000			1,000
221020 IPPS Recurrent Costs	25,000		25,000			25,000
222001 Telecommunications	1,000					0
222003 Information and communications technology (ICT)	0		2,000			2,000
227001 Travel inland	5,900		5,900			5,900
<b>Total Cost of Output 138102:</b>	<b>39,821</b>		<b>3,544,503</b>			<b>3,544,503</b>
<b>Output:138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	2,248			2,248		2,248
221003 Staff Training	0			1,000		1,000
221005 Hire of Venue (chairs, projector, etc)	135			135		135
221011 Printing, Stationery, Photocopying and Binding	180			858		858
227001 Travel inland	3,811		0	3,811		3,811
<b>Total Cost of Output 138103:</b>	<b>6,374</b>		<b>0</b>	<b>8,052</b>		<b>8,052</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>						
221001 Advertising and Public Relations	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	13,000		15,000			15,000
228002 Maintenance - Vehicles	0		4,000			4,000
<b>Total Cost of Output 138104:</b>	<b>13,000</b>		<b>24,000</b>			<b>24,000</b>
<b>Output:138105 Public Information Dissemination</b>						
221011 Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
227001 Travel inland	800		2,800			2,800
<b>Total Cost of Output 138105:</b>	<b>2,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:128109 Local Policing</b>						
211103 Allowances	4,800					0
221011 Printing, Stationery, Photocopying and Binding	0		8,226			8,226
<b>Total Cost of Output 128109:</b>	<b>4,800</b>		<b>8,226</b>			<b>8,226</b>
<b>Total Cost of Higher LG Services</b>	<b>436,512</b>	<b>159,750</b>	<b>3,692,505</b>	<b>8,052</b>		<b>3,860,308</b>
<b>Total Cost of function District and Urban Administration</b>	<b>436,512</b>	<b>159,750</b>	<b>3,692,505</b>	<b>8,052</b>		<b>3,860,308</b>
<b>Total Cost of Administration</b>	<b>436,512</b>	<b>159,750</b>	<b>3,692,505</b>	<b>8,052</b>		<b>3,860,308</b>

# Vote: 533 Masaka District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	152,023	102,918	129,994
District Unconditional Grant (Non-Wage)	40,913	32,777	26,787
District Unconditional Grant (Wage)	81,097	60,823	81,097
Locally Raised Revenues	30,013	9,318	22,111
<b>Total Revenues</b>	<b>152,023</b>	<b>102,918</b>	<b>129,994</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	152,023	102,152	129,994
Wage	81,097	60,823	81,097
Non Wage	70,926	41,330	48,898
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>152,023</b>	<b>102,152</b>	<b>129,994</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>	2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148101 LG Financial Management services</b>						
211101 General Staff Salaries	81,097	81,097				81,097
221002 Workshops and Seminars	2,301		800			800
221009 Welfare and Entertainment	1,542		500			500
221011 Printing, Stationery, Photocopying and Binding	1,638		500			500
221014 Bank Charges and other Bank related costs	1		3			3
222001 Telecommunications	60		50			50
227001 Travel inland	17,044		17,045			17,045
<b>Total Cost of Output 148101:</b>	<b>103,682</b>	<b>81,097</b>	<b>18,898</b>			<b>99,994</b>
<b>Output:148102 Revenue Management and Collection Services</b>						
211103 Allowances	1,800		100			100
221001 Advertising and Public Relations	2,165		2,000			2,000
221008 Computer supplies and Information Technology (IT)	250		200			200
221011 Printing, Stationery, Photocopying and Binding	13,925		5,000			5,000
222001 Telecommunications	260		150			150
222003 Information and communications technology (ICT)	1,119		700			700
227001 Travel inland	8,790		2,750			2,750
228002 Maintenance - Vehicles	4,000		1,500			1,500
<b>Total Cost of Output 148102:</b>	<b>32,309</b>		<b>12,400</b>			<b>12,400</b>
<b>Output:148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	7		7			7
221009 Welfare and Entertainment	3,404		3,404			3,404
221011 Printing, Stationery, Photocopying and Binding	705		705			705
227001 Travel inland	2,135		2,135			2,135
<b>Total Cost of Output 148103:</b>	<b>6,251</b>		<b>6,251</b>			<b>6,251</b>

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## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148104 LG Expenditure management Services</i>						
221011 Printing, Stationery, Photocopying and Binding	510		110			110
222001 Telecommunications	100		100			100
222003 Information and communications technology (ICT)	250		250			250
227001 Travel inland	3,000		3,000			3,000
<i>Total Cost of Output 148104:</i>	<b>3,860</b>		<b>3,460</b>			<b>3,460</b>
<i>Output:148105 LG Accounting Services</i>						
221002 Workshops and Seminars	2,884		2,884			2,884
221009 Welfare and Entertainment	468		468			468
221011 Printing, Stationery, Photocopying and Binding	79		79			79
222001 Telecommunications	58		58			58
222003 Information and communications technology (ICT)	200		200			200
227001 Travel inland	2,232		4,200			4,200
<i>Total Cost of Output 148105:</i>	<b>5,921</b>		<b>7,889</b>			<b>7,889</b>
<b>Total Cost of Higher LG Services</b>	<b>152,023</b>	81,097	48,898			<b>129,994</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>152,023</b>	<b>81,097</b>	<b>48,898</b>			<b>129,994</b>
<b>Total Cost of Finance</b>	<b>152,023</b>	81,097	48,898			<b>129,994</b>

# Vote: 533 Masaka District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	418,882	244,316	406,921
District Unconditional Grant (Non-Wage)	34,639	32,693	181,584
District Unconditional Grant (Wage)	141,337	106,003	141,337
Locally Raised Revenues	84,000	21,666	84,000
Support Services Conditional Grant (Non-Wage)	158,905	83,954	
<b>Total Revenues</b>	<b>418,882</b>	<b>244,316</b>	<b>406,921</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,471,018	1,950,099	406,921
Wage	141,337	106,003	141,337
Non Wage	3,329,681	1,844,096	265,584
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>3,471,018</b>	<b>1,950,099</b>	<b>406,921</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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	31,014	141,337				141,337
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,620		4,620			4,620
211103 Allowances	3,984		3,984			3,984
212103 Pension for Teachers	1,620,534					0
212105 Pension for Local Governments	1,431,603					0
221007 Books, Periodicals & Newspapers	360		360			360
221008 Computer supplies and Information Technology (IT)	850		850			850
221009 Welfare and Entertainment	5,000		607			607
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222001 Telecommunications	550		550			550
224004 Cleaning and Sanitation	605		605			605
227001 Travel inland	7,568					0
227002 Travel abroad	1		1			1
228002 Maintenance - Vehicles	2,000		2,000			2,000
282101 Donations	3,200		3,200			3,200
<b>Total Cost of Output 138201:</b>	<b>3,113,889</b>	<b>141,337</b>	<b>18,777</b>			<b>160,115</b>
<i>Output:138202 LG procurement management services</i>						
221011 Printing, Stationery, Photocopying and Binding	1,284		1,284			1,284
227001 Travel inland	3,843		3,843			3,843
<b>Total Cost of Output 138202:</b>	<b>5,127</b>		<b>5,127</b>			<b>5,127</b>
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	24,523	0				0
221001 Advertising and Public Relations	3,000		3,000			3,000



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## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks	4,206		4,206			4,206
221011 Printing, Stationery, Photocopying and Binding	4,016		4,016			4,016
222001 Telecommunications	1,091		1,091			1,091
227001 Travel inland	20,957		20,957			20,957
228002 Maintenance - Vehicles	2,500		2,500			2,500
<b>Total Cost of Output 138203:</b>	<b>60,293</b>	<b>0</b>	<b>35,770</b>			<b>35,770</b>
<b>Output:138204 LG Land management services</b>						
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001 Travel inland	5,773		5,773			5,773
<b>Total Cost of Output 138204:</b>	<b>7,773</b>		<b>7,773</b>			<b>7,773</b>
<b>Output:138205 LG Financial Accountability</b>						
221009 Welfare and Entertainment	840					0
221011 Printing, Stationery, Photocopying and Binding	844		844			844
222001 Telecommunications	696		696			696
227001 Travel inland	12,840		13,680			13,680
<b>Total Cost of Output 138205:</b>	<b>15,220</b>		<b>15,220</b>			<b>15,220</b>
<b>Output:138206 LG Political and executive oversight</b>						
211101 General Staff Salaries	85,800					0
211103 Allowances	95,015		95,015			95,015
227001 Travel inland	58,500		58,500			58,500
<b>Total Cost of Output 138206:</b>	<b>239,315</b>		<b>153,515</b>			<b>153,515</b>
<b>Output:138207 Standing Committees Services</b>						
227001 Travel inland	29,400		29,401			29,401
<b>Total Cost of Output 138207:</b>	<b>29,400</b>		<b>29,401</b>			<b>29,401</b>
<b>Total Cost of Higher LG Services</b>	<b>3,471,018</b>	<b>141,337</b>	<b>265,584</b>			<b>406,921</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>3,471,018</b>	<b>141,337</b>	<b>265,584</b>			<b>406,921</b>
<b>Total Cost of Statutory Bodies</b>	<b>3,471,018</b>	<b>141,337</b>	<b>265,584</b>			<b>406,921</b>

# Vote: 533 Masaka District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	453,458	327,135	642,748
District Unconditional Grant (Non-Wage)	4,360	4,838	2,854
District Unconditional Grant (Wage)	278,273	208,704	298,809
Locally Raised Revenues	4,489	0	2,632
Other Transfers from Central Government	14,880	0	
Sector Conditional Grant (Non-Wage)	36,078	27,059	43,225
Sector Conditional Grant (Wage)	115,378	86,534	295,227
<i>Development Revenues</i>	72,667	76,146	136,059
Development Grant	44,096	33,072	43,627
District Discretionary Development Equalization Grant		0	35,000
Donor Funding	28,572	43,074	57,432
<b>Total Revenues</b>	<b>526,126</b>	<b>403,280</b>	<b>778,807</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	453,458	326,158	642,748
Wage	393,651	295,238	594,036
Non Wage	59,807	30,920	48,711
<i>Development Expenditure</i>	72,667	61,643	136,059
Domestic Development	44,096	33,071.742	78,627
Donor Development	28,572	28,572	57,432
<b>Total Expenditure</b>	<b>526,126</b>	<b>387,801</b>	<b>778,807</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	5,160	0	0	5,160
<b>Total LCIII: Bukakata</b>						<b>5,160</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>LLG</i>		<i>Source: Conditional Grant to Agric. Ext S</i>		<i>5,160</i>
	<b>Total Cost of Output 018151:</b>	0	0	5,160	0	5,160
	<b>Total Cost of Lower Local Services</b>	0	0	5,160	0	5,160
<b>Higher LG Services</b>						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	295,227				295,227
227001 Travel inland	0		2,161			2,161
	<b>Total Cost of Output 018101:</b>	0	295,227	2,161		297,388
	<b>Total Cost of Higher LG Services</b>	0	295,227	2,161		297,388
	<b>Total Cost of function Agricultural Extension Services</b>	0	295,227	7,321	0	302,548

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	393,651	298,809				298,809
221008 Computer supplies and Information Technology (IT)	455					0

# Vote: 533 Masaka District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	195		0			0
224006	Agricultural Supplies	23,944					0
227001	Travel inland	5,845		10,782	2,181		12,963
<b>Total Cost of Output 018201:</b>		<b>424,089</b>	<b>298,809</b>	<b>10,782</b>	<b>2,181</b>		<b>311,772</b>
<b>Output:018202 Crop disease control and marketing</b>							
221008	Computer supplies and Information Technology (IT)	631					0
221011	Printing, Stationery, Photocopying and Binding	271		368			368
224006	Agricultural Supplies	8,000			20,000		20,000
227001	Travel inland	8,118		6,987			6,987
<b>Total Cost of Output 018202:</b>		<b>17,020</b>		<b>7,355</b>	<b>20,000</b>		<b>27,355</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221008	Computer supplies and Information Technology (IT)	900					0
221011	Printing, Stationery, Photocopying and Binding	947		368			368
224006	Agricultural Supplies	16,800			17,000		17,000
227001	Travel inland	12,233		6,987			6,987
<b>Total Cost of Output 018204:</b>		<b>30,880</b>		<b>7,355</b>	<b>17,000</b>		<b>24,355</b>
<b>Output:018205 Fisheries regulation</b>							
221008	Computer supplies and Information Technology (IT)	505					0
221011	Printing, Stationery, Photocopying and Binding	216		294			294
224006	Agricultural Supplies	10,000			35,000		35,000
227001	Travel inland	6,494		5,590			5,590
<b>Total Cost of Output 018205:</b>		<b>17,216</b>		<b>5,884</b>	<b>35,000</b>		<b>40,884</b>
<b>Output:018206 Vermin control services</b>							
221011	Printing, Stationery, Photocopying and Binding	0		29			29
224006	Agricultural Supplies	1,000					0
227001	Travel inland	741		559			559
<b>Total Cost of Output 018206:</b>		<b>1,741</b>		<b>588</b>			<b>588</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
221008	Computer supplies and Information Technology (IT)	253					0
221011	Printing, Stationery, Photocopying and Binding	108		147			147
224006	Agricultural Supplies	3,001					0
227001	Travel inland	3,247		2,795			2,795
<b>Total Cost of Output 018207:</b>		<b>6,609</b>		<b>2,942</b>			<b>2,942</b>
<b>Output:018208 Sector Capacity Development</b>							
227001	Travel inland	0			4,446		4,446
<b>Total Cost of Output 018208:</b>		<b>0</b>			<b>4,446</b>		<b>4,446</b>
<b>Total Cost of Higher LG Services</b>		<b>497,554</b>	<b>298,809</b>	<b>34,906</b>	<b>78,627</b>		<b>412,343</b>
<b>Total Cost of function District Production Services</b>		<b>497,554</b>	<b>298,809</b>	<b>34,906</b>	<b>78,627</b>		<b>412,343</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
221011	Printing, Stationery, Photocopying and Binding	0		80			80
227001	Travel inland	5,371		920		35,488	36,408
<b>Total Cost of Output 018301:</b>		<b>5,371</b>		<b>1,000</b>		<b>35,488</b>	<b>36,488</b>
<b>Output:018302 Enterprise Development Services</b>							
221001	Advertising and Public Relations	0				4,500	4,500
221011	Printing, Stationery, Photocopying and Binding	0		70			70

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## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	0		510			<b>510</b>
227002	Travel abroad	3,832					<b>0</b>
<i>Total Cost of Output 018302:</i>		<b>3,832</b>		<b>580</b>		<b>4,500</b>	<b>5,080</b>
<b>Output:018303 Market Linkage Services</b>							
221008	Computer supplies and Information Technology (IT)	686					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	0		100			<b>100</b>
227001	Travel inland	5,000		400			<b>400</b>
<i>Total Cost of Output 018303:</i>		<b>5,686</b>		<b>500</b>			<b>500</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
221011	Printing, Stationery, Photocopying and Binding	600		200		320	<b>520</b>
223001	Property Expenses	472					<b>0</b>
227001	Travel inland	9,000		900		5,056	<b>5,956</b>
<i>Total Cost of Output 018304:</i>		<b>10,072</b>		<b>1,100</b>		<b>5,376</b>	<b>6,476</b>
<b>Output:018305 Tourism Promotional Services</b>							
221011	Printing, Stationery, Photocopying and Binding	0		100		1,000	<b>1,100</b>
227001	Travel inland	2,667		303		572	<b>875</b>
<i>Total Cost of Output 018305:</i>		<b>2,667</b>		<b>403</b>		<b>1,572</b>	<b>1,975</b>
<b>Output:018306 Industrial Development Services</b>							
221011	Printing, Stationery, Photocopying and Binding	100		440		248	<b>688</b>
227001	Travel inland	845		561		1,000	<b>1,561</b>
<i>Total Cost of Output 018306:</i>		<b>945</b>		<b>1,001</b>		<b>1,248</b>	<b>2,249</b>
<b>Output:018307 Tourism Development</b>							
221011	Printing, Stationery, Photocopying and Binding	0		300			<b>300</b>
227001	Travel inland	0		300			<b>300</b>
<i>Total Cost of Output 018307:</i>		<b>0</b>		<b>600</b>			<b>600</b>
<b>Output:018308 Sector Capacity Development</b>							
227001	Travel inland	0		1,300			<b>1,300</b>
<i>Total Cost of Output 018308:</i>		<b>0</b>		<b>1,300</b>			<b>1,300</b>
<b>Output:018309 Sector Management and Monitoring</b>							
221011	Printing, Stationery, Photocopying and Binding	0		0		500	<b>500</b>
227001	Travel inland	0				8,748	<b>8,748</b>
<i>Total Cost of Output 018309:</i>		<b>0</b>		<b>0</b>		<b>9,248</b>	<b>9,248</b>
<b>Total Cost of Higher LG Services</b>		<b>28,572</b>		<b>6,484</b>		<b>57,432</b>	<b>63,916</b>
<b>Total Cost of function District Commercial Services</b>		<b>28,572</b>		<b>6,484</b>		<b>57,432</b>	<b>63,916</b>
<b>Total Cost of Production and Marketing</b>		<b>526,126</b>	<b>594,036</b>	<b>48,711</b>	<b>78,627</b>	<b>57,432</b>	<b>778,807</b>

# Vote: 533 Masaka District

## Workplan 5: Health

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,218,398	1,657,232	2,140,229
District Unconditional Grant (Non-Wage)	6,105	3,337	2,331
Locally Raised Revenues	7,100	0	2,163
Sector Conditional Grant (Non-Wage)	556,383	417,287	556,383
Sector Conditional Grant (Wage)	1,648,810	1,236,608	1,579,353
<i>Development Revenues</i>	290,366	552,710	1,046,956
Development Grant	29,366	29,366	0
District Discretionary Development Equalization Grant		0	5,000
Donor Funding	261,000	523,344	641,956
Transitional Development Grant	0	0	400,000
<b>Total Revenues</b>	<b>2,508,764</b>	<b>2,209,942</b>	<b>3,187,185</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,215,853	1,656,357	2,140,229
Wage	1,648,810	1,236,608	1,579,353
Non Wage	567,043	419,750	560,877
<i>Development Expenditure</i>	292,911	293,175	1,046,956
Domestic Development	31,910	27680.812	405,000
Donor Development	261,000	265,494	641,956
<b>Total Expenditure</b>	<b>2,508,764</b>	<b>1,949,533</b>	<b>3,187,185</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
291002 Transfers to NGOs	0	0	31,259	0	0	31,259
<b>Total LCIII: Bukakata</b>						<b>12,038</b>
LCII: Bukibonga	LCI: Not Specified	Lambu HCII		Source:Conditional Grant to PHC- Non		4,855
LCII: Ssunga	LCI: Not Specified	Archbishop J. Caban Ssunga HCIII		Source:Conditional Grant to PHC- Non		7,183
<b>Total LCIII: Buwunga</b>						<b>4,855</b>
LCII: Ggulama	LCI: Not Specified	Nakasojjo HCII		Source:Conditional Grant to PHC- Non		4,855
<b>Total LCIII: Mukungwe</b>						<b>14,366</b>
LCII: Matanga	LCI: Not Specified	St. Benedict Butende HCIII		Source:Conditional Grant to PHC- Non		7,183
LCII: Samalia	LCI: Not Specified	Kako HCIII		Source:Conditional Grant to PHC- Non		7,183
		<b>Total Cost of Output 088153:</b>	0	0	31,259	0
			0	0	0	31,259
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						

# Vote: 533 Masaka District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	119,040	0	0	119,040
<b>Total LCIII: Bukakata</b>		LCIV: Bukoto					<b>10,476</b>
LCII: Bukibonga	LCI: Not Specified	<b>Bukakata HCIII</b>		Source: Conditional Grant to PHC- Non		7,142	
LCII: Makonzi	LCI: Not Specified	<b>Makonzi HCII</b>		Source: Conditional Grant to PHC- Non		3,333	
<b>Total LCIII: Buwunga</b>		LCIV: Bukoto					<b>20,951</b>
LCII: Buwunga	LCI: Not Specified	<b>Buwunga HCIII</b>		Source: Conditional Grant to PHC- Non		7,142	
LCII: Kamwozi	LCI: Not Specified	<b>Kamwozi HCII</b>		Source: Conditional Grant to PHC- Non		3,333	
LCII: Kanywa	LCI: Not Specified	<b>Bukeeri HCIII</b>		Source: Conditional Grant to PHC- Non		7,142	
LCII: Mazinga	LCI: Not Specified	<b>Mazinga HCII</b>		Source: Conditional Grant to PHC- Non		3,333	
<b>Total LCIII: Kabonera</b>		LCIV: Bukoto					<b>10,476</b>
LCII: Kakunyu	LCI: Not Specified	<b>Bukoto HCIII</b>		Source: Conditional Grant to PHC- Non		7,142	
LCII: Kyamuyimbwa	LCI: Not Specified	<b>Kyamuyimbwa HCII</b>		Source: Conditional Grant to PHC- Non		3,333	
<b>Total LCIII: Kyanamukaaka</b>		LCIV: Bukoto					<b>31,427</b>
LCII: Buyaga	LCI: Not Specified	<b>Buyaga HCII</b>		Source: Conditional Grant to PHC- Non		3,333	
LCII: Kyantale	LCI: Not Specified	<b>Kyanamukaaka HCIV</b>		Source: Conditional Grant to PHC- Non		24,760	
LCII: Zzimwe	LCI: Not Specified	<b>Zzimwe HCII</b>		Source: Conditional Grant to PHC- Non		3,333	
<b>Total LCIII: Kyesiiga</b>		LCIV: Bukoto					<b>10,476</b>
LCII: Kitunga	LCI: Not Specified	<b>Kitunga HCII</b>		Source: Conditional Grant to PHC- Non		3,333	
LCII: Kyesiiga	LCI: Not Specified	<b>Kamulegu HCIII</b>		Source: Conditional Grant to PHC- Non		7,142	
<b>Total LCIII: Mukungwe</b>		LCIV: Bukoto					<b>35,236</b>
LCII: Bugabira	LCI: Not Specified	<b>Bugabira HCII</b>		Source: Conditional Grant to PHC- Non		3,333	
LCII: Bulayi	LCI: Not Specified	<b>Kiyumba HCIV</b>		Source: Conditional Grant to PHC- Non		24,760	
LCII: Samalia	LCI: Not Specified	<b>Mpugwe HCIII</b>		Source: Conditional Grant to PHC- Non		7,142	
<b>Total Cost of Output 088154:</b>		<b>0</b>	<b>0</b>	<b>119,040</b>	<b>0</b>	<b>0</b>	<b>119,040</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>150,299</b>	<b>0</b>	<b>0</b>	<b>150,299</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Public Health Promotion</b>							
211101	General Staff Salaries	1,648,810					0
211103	Allowances	2,400					0
221002	Workshops and Seminars	140,000					0
221007	Books, Periodicals & Newspapers	576					0
221009	Welfare and Entertainment	3,500					0
221011	Printing, Stationery, Photocopying and Binding	14,000					0
222001	Telecommunications	500					0
223005	Electricity	2,500					0
223006	Water	500					0
227001	Travel inland	96,697					0
227004	Fuel, Lubricants and Oils	30,000					0
228002	Maintenance - Vehicles	12,731					0
<b>Total Cost of Output 088101:</b>		<b>1,952,214</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>1,952,214</b>					<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	50,000	0	50,000
<b>Total LCIII: Kabonera</b>		LCIV: Bukoto					<b>50,000</b>
LCII: Kakunyu	LCI: Bukoto LCI	<b>Rehabilitation of Bukoto HCIII OPD</b>		Source: District Discretionary Developme		50,000	
312101	Non-Residential Buildings	0	0	0	50,000	0	50,000
<b>Total LCIII: Kabonera</b>		LCIV: Bukoto					<b>50,000</b>
LCII: Kakunyu	LCI: Bukoto LCI	<b>Rehabilitation of Bukoto HCIII OPD</b>		Source: District Discretionary Developme		50,000	
<b>Total Cost of Output 088180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							

# Vote: 533 Masaka District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312102	Residential Buildings	0	0	0	90,000	0	90,000
<b>Total LCIII: Kyesiiga</b>		LCIV: Bukoto					<b>90,000</b>
LCII: Kyesiiga	LCI: Not Specified	Construction of staff house and toilet at Kamulegu H Source: District Discretionary Developme					90,000
<b>Total Cost of Output 088181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Output:088182 Maternity Ward Construction and Rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	160,000	0	160,000
<b>Total LCIII: Buwunga</b>		LCIV: Bukoto					<b>160,000</b>
LCII: Buwunga	LCI: Bukeeri LCI	Construction of Maternity and toilet at Bukeeri HCII Source: Transitional Development Grant					160,000
<b>Total Cost of Output 088182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	100,000	0	100,000
<b>Total LCIII: Kyesiiga</b>		LCIV: Bukoto					<b>100,000</b>
LCII: Kitunga	LCI: Kitunga LCI	OPD and Toilet at Kitunga HCII Source: Transitional Development Grant					100,000
<b>Total Cost of Output 088183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Total Cost of function Primary Healthcare</b>		<b>1,952,214</b>	<b>0</b>	<b>150,299</b>	<b>450,000</b>	<b>0</b>	<b>600,299</b>

## LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088252 NGO Hospital Services (LLS.)</b>							
291002	Transfers to NGOs	0	0	366,195	0	0	366,195
<b>Total LCIII: Nyendo/Ssenyange</b>		LCIV: Masaka Municipality					<b>366,195</b>
LCII: Ssenyange	LCI: Not Specified	St. Joseph Kitovu Hospital Source: Conditional Grant to NGO Hospit					355,191
LCII: Ssenyange	LCI: Not Specified	Kitovu Laboratory Training School Source: Conditional Grant to NGO Hospit					11,004
<b>Total Cost of Output 088252:</b>		<b>0</b>	<b>0</b>	<b>366,195</b>	<b>0</b>	<b>0</b>	<b>366,195</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>366,195</b>	<b>0</b>	<b>0</b>	<b>366,195</b>
<b>Total Cost of function District Hospital Services</b>		<b>0</b>	<b>0</b>	<b>366,195</b>	<b>0</b>	<b>0</b>	<b>366,195</b>

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088301 Healthcare Management Services</b>							
211101	General Staff Salaries	0	1,579,353				1,579,353
221002	Workshops and Seminars	0		5,004		210,000	215,004
221003	Staff Training	0		8,739			8,739
221007	Books, Periodicals & Newspapers	0		576			576
221009	Welfare and Entertainment	0		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	0		3,000		16,800	19,800
222001	Telecommunications	0		500			500
223005	Electricity	0		2,000			2,000
223006	Water	0		500			500
227001	Travel inland	0		3,500		230,000	233,500
227004	Fuel, Lubricants and Oils	0		13,063		185,156	198,219
228002	Maintenance - Vehicles	0		5,000			5,000
<b>Total Cost of Output 088301:</b>		<b>0</b>	<b>1,579,353</b>	<b>44,382</b>		<b>641,956</b>	<b>2,265,691</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>1,579,353</b>	<b>44,382</b>		<b>641,956</b>	<b>2,265,691</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088372 Administrative Capital</b>							

# Vote: 533 Masaka District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	5,000	0	5,000
<b>Total LCIII: Kyesiga</b>							<b>5,000</b>
<i>LCII: Kitunga</i>		<i>LCIV: Bukoto</i>					
	<i>LCI: Kitunga HCII</i>	<i>Pit Latrine at Kitunga HCII</i>			<i>Source: District Discretionary Developme</i>		<i>5,000</i>
	<i>Total Cost of Output 088372:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<b>Total Cost of function Health Management and Supervision</b>	<b>0</b>	<b>1,579,353</b>	<b>44,382</b>	<b>5,000</b>	<b>641,956</b>	<b>2,270,691</b>
<b>Total Cost of Health</b>		<b>1,952,214</b>	<b>1,579,353</b>	<b>560,877</b>	<b>455,000</b>	<b>641,956</b>	<b>3,237,185</b>



# Vote: 533 Masaka District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,932,120	5,784,989	8,340,882
District Unconditional Grant (Non-Wage)	1,360	885	891
District Unconditional Grant (Wage)	36,648	27,486	36,648
Locally Raised Revenues	12,934	4,420	3,585
Other Transfers from Central Government	8,000	8,266	8,266
Sector Conditional Grant (Non-Wage)	1,908,515	1,270,436	1,837,515
Sector Conditional Grant (Wage)	5,964,662	4,473,496	6,453,977
<i>Development Revenues</i>	424,329	389,304	763,959
Development Grant	389,304	389,304	198,360
Donor Funding	35,025	0	
Transitional Development Grant		0	565,598
<b>Total Revenues</b>	<b>8,356,449</b>	<b>6,174,294</b>	<b>9,104,841</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,932,120	5,782,796	8,340,882
Wage	6,001,310	4,500,982	6,490,625
Non Wage	1,930,810	1,281,814	1,850,257
<i>Development Expenditure</i>	424,329	182,287	763,959
Domestic Development	389,304	182,287.442	763,959
Donor Development	35,025	0	0
<b>Total Expenditure</b>	<b>8,356,449</b>	<b>5,965,084</b>	<b>9,104,841</b>

### (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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 533 Masaka District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other govt. units (Current)		0	0	274,890	0	0	274,890
<b>Total LCIII: Bukakata</b>		LCIV: Bukoto					<b>13,980</b>
LCII: Bukibonga	LCI: Bukakata	<b>Bukakata</b>			Source:Sector Conditional Grant (Non-W		3,773
LCII: Makonzi	LCI: Nsambya	<b>Ggolooba</b>			Source:Sector Conditional Grant (Non-W		2,818
LCII: Ssunga	LCI: Kasanje	<b>Green Valley Kasanje</b>			Source:Sector Conditional Grant (Non-W		3,000
LCII: Ssunga	LCI: Bukaayi	<b>Ssunga</b>			Source:Sector Conditional Grant (Non-W		3,035
LCII: Ssunga	LCI: Ssunga	<b>St. Charles Lwanga Kabendera</b>			Source:Sector Conditional Grant (Non-W		1,354
<b>Total LCIII: Buwunga</b>		LCIV: Bukoto					<b>61,222</b>
LCII: Bulando	LCI: Bulando	<b>Bulando</b>			Source:Sector Conditional Grant (Non-W		5,690
LCII: Buwunga	LCI: Kyabbumba	<b>Kyabbumba</b>			Source:Sector Conditional Grant (Non-W		2,883
LCII: Buwunga	LCI: Kyengerere	<b>Kyengerere</b>			Source:Sector Conditional Grant (Non-W		3,339
LCII: Ggulama	LCI: Ggulama	<b>Ggulama</b>			Source:Sector Conditional Grant (Non-W		2,084
LCII: Kamwozi	LCI: Narozaali	<b>Narozaali</b>			Source:Sector Conditional Grant (Non-W		5,393
LCII: Kamwozi	LCI: Kijonjo	<b>Kijonjo</b>			Source:Sector Conditional Grant (Non-W		2,543
LCII: Kamwozi	LCI: Lwanunda	<b>Lwanunda</b>			Source:Sector Conditional Grant (Non-W		5,119
LCII: Kanywa	LCI: Nkuke	<b>Nkuke</b>			Source:Sector Conditional Grant (Non-W		5,972
LCII: Kanywa	LCI: Not Specified	<b>Kasozzi St. Marys</b>			Source:Sector Conditional Grant (Non-W		3,925
LCII: Kanywa	LCI: Kanywa	<b>Tekera Kanywa</b>			Source:Sector Conditional Grant (Non-W		1,000
LCII: Kasaka	LCI: Kajuna	<b>Kajuna</b>			Source:Sector Conditional Grant (Non-W		2,695
LCII: Kasaka	LCI: Mugamba	<b>Mugamba</b>			Source:Sector Conditional Grant (Non-W		3,802
LCII: Kasaka	LCI: Kasaka	<b>Kasaka</b>			Source:Sector Conditional Grant (Non-W		4,836
LCII: Kitengesha	LCI: Kitengesha	<b>Kitengesha CU</b>			Source:Sector Conditional Grant (Non-W		4,547
LCII: Kitengesha	LCI: Kyassuma	<b>Kyassuma</b>			Source:Sector Conditional Grant (Non-W		4,070
LCII: Mazinga	LCI: Butale	<b>Butale Moslem</b>			Source:Sector Conditional Grant (Non-W		2,026
LCII: Mazinga	LCI: Butenzi	<b>St Kizito Butenzi</b>			Source:Sector Conditional Grant (Non-W		1,296
<b>Total LCIII: Kabonera</b>		LCIV: Bukoto					<b>51,691</b>
LCII: Bisanje	LCI: Nabinene	<b>Nabinene</b>			Source:Sector Conditional Grant (Non-W		3,303
LCII: Bisanje	LCI: Butaaya	<b>Butaaya</b>			Source:Sector Conditional Grant (Non-W		3,600
LCII: Bisanje	LCI: Bisanje	<b>Butaaya RC</b>			Source:Sector Conditional Grant (Non-W		3,563
LCII: Bisanje	LCI: Not Specified	<b>Bisanje Moslem</b>			Source:Sector Conditional Grant (Non-W		1,053
LCII: Bisanje	LCI: Not Specified	<b>Ahamadiyya Moslem P/S</b>			Source:Sector Conditional Grant (Non-W		1,000
LCII: Butale	LCI: Kikungwe	<b>Kikungwe Moslem</b>			Source:Sector Conditional Grant (Non-W		4,858
LCII: Butale	LCI: Butale	<b>Butale CU</b>			Source:Sector Conditional Grant (Non-W		1,777
LCII: Butale	LCI: Kikungwe	<b>Kikungwe CU</b>			Source:Sector Conditional Grant (Non-W		3,534
LCII: Butale	LCI: Butale	<b>Butale Mixed</b>			Source:Sector Conditional Grant (Non-W		5,777
LCII: Butale	LCI: Kikungwe	<b>Kiwanyi</b>			Source:Sector Conditional Grant (Non-W		3,303
LCII: Kakunyu	LCI: Kisenyi	<b>Kisenyi</b>			Source:Sector Conditional Grant (Non-W		5,213
LCII: Kakunyu	LCI: Kasango	<b>Kasango</b>			Source:Sector Conditional Grant (Non-W		3,043
LCII: Kirimya	LCI: Gayaza	<b>Gayaza Muliira</b>			Source:Sector Conditional Grant (Non-W		3,041
LCII: Kirimya	LCI: Not Specified	<b>St. Vincent Kyamuyimbwa</b>			Source:Sector Conditional Grant (Non-W		2,000
LCII: Kitanga	LCI: Kitanga	<b>Kitanga</b>			Source:Sector Conditional Grant (Non-W		3,527
LCII: Kiziba	LCI: Bukoona	<b>Kiziba</b>			Source:Sector Conditional Grant (Non-W		3,100
<b>Total LCIII: Kyanamukaaka</b>		LCIV: Bukoto					<b>43,771</b>
LCII: Buyaga	LCI: Kammengo	<b>Kammengo St. Jude</b>			Source:Sector Conditional Grant (Non-W		2,927
LCII: Buyaga	LCI: Kiwumpa	<b>Buyaga</b>			Source:Sector Conditional Grant (Non-W		2,475
LCII: Buyinja	LCI: Luzinga	<b>Luzinga</b>			Source:Sector Conditional Grant (Non-W		4,547
LCII: Buyinja	LCI: Lukodde	<b>Lukodde St. Francis</b>			Source:Sector Conditional Grant (Non-W		2,601
LCII: Buyinja	LCI: Lukodde	<b>Lukodde Moslem</b>			Source:Sector Conditional Grant (Non-W		3,730
LCII: Kamuzinda	LCI: Not Specified	<b>Kamuzinda COPE</b>			Source:Sector Conditional Grant (Non-W		4,583
LCII: Kamuzinda	LCI: Kyamula Village	<b>Kyamula</b>			Source:Sector Conditional Grant (Non-W		2,000
LCII: Kyantale	LCI: Kkindu	<b>Kkindu</b>			Source:Sector Conditional Grant (Non-W		3,411
LCII: Kyantale	LCI: Kyantale	<b>Kyantale</b>			Source:Sector Conditional Grant (Non-W		4,619
LCII: Kyantale	LCI: Kyambazi	<b>Bujju</b>			Source:Sector Conditional Grant (Non-W		2,934
LCII: Kyantale	LCI: Buwunde	<b>Buwunde</b>			Source:Sector Conditional Grant (Non-W		2,905

# Vote: 533 Masaka District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Zimwe	LCI: Butaano	Buna			Source:Sector Conditional Grant (Non-W		4,496
LCII: Zimwe	LCI: Lubumba	Zimwe COPE			Source:Sector Conditional Grant (Non-W		2,542
<b>Total LCIII: Kyesiiga</b>							<b>41,223</b>
LCII: Bbuliro	LCI: Not Specified	Bbuliro			Source:Sector Conditional Grant (Non-W		1,000
LCII: Bbuliro	LCI: Not Specified	Katikamu			Source:Sector Conditional Grant (Non-W		3,064
LCII: Bugere	LCI: Lwaggulwe	Lwaggulwe Mixed			Source:Sector Conditional Grant (Non-W		7,433
LCII: Bugere	LCI: Kamulegu	Kamulegu			Source:Sector Conditional Grant (Non-W		3,600
LCII: Kitunga	LCI: Kikonda	Kikonda			Source:Sector Conditional Grant (Non-W		3,274
LCII: Kitunga	LCI: Kitunga	Kitunga Moslem			Source:Sector Conditional Grant (Non-W		4,155
LCII: Kitunga	LCI: Kitunga	Kitunga CU			Source:Sector Conditional Grant (Non-W		3,086
LCII: Kyesiiga	LCI: Mulema	Mulema			Source:Sector Conditional Grant (Non-W		2,862
LCII: Kyesiiga	LCI: Kabanda	Kabanda			Source:Sector Conditional Grant (Non-W		3,930
LCII: Kyesiiga	LCI: Bugere	Bugere			Source:Sector Conditional Grant (Non-W		4,525
LCII: Kyesiiga	LCI: Kyesiiga	Kyesiiga			Source:Sector Conditional Grant (Non-W		4,294
<b>Total LCIII: Mukungwe</b>							<b>53,069</b>
LCII: Bugabira	LCI: Ndegeya	St. Bruno Ndegeya			Source:Sector Conditional Grant (Non-W		2,797
LCII: Bugabira	LCI: Not Specified	Masaka SNE			Source:Sector Conditional Grant (Non-W		2,044
LCII: Bugabira	LCI: Ndegeya	Ndegeya CU			Source:Sector Conditional Grant (Non-W		6,052
LCII: Bulayi	LCI: Kiyumba	Kiyumba			Source:Sector Conditional Grant (Non-W		4,475
LCII: Bulayi	LCI: Kiwaala	St Henrys Kiwaala			Source:Sector Conditional Grant (Non-W		2,883
LCII: Kalagala	LCI: Kalagala	Kalagala COPE			Source:Sector Conditional Grant (Non-W		2,290
LCII: Kalagala	LCI: Not Specified	Kitenga			Source:Sector Conditional Grant (Non-W		4,625
LCII: Katwadda	LCI: Luvule	Kasaala			Source:Sector Conditional Grant (Non-W		6,500
LCII: Matanga	LCI: Not Specified	Kinyerere			Source:Sector Conditional Grant (Non-W		3,585
LCII: Matanga	LCI: Kaddugala	Kaddugala			Source:Sector Conditional Grant (Non-W		2,840
LCII: Samalia	LCI: Not Specified	Mpugwe			Source:Sector Conditional Grant (Non-W		4,771
LCII: Samalia	LCI: Butende	Butende			Source:Sector Conditional Grant (Non-W		3,000
LCII: Samalia	LCI: Kyalusowe	Kyalusowe			Source:Sector Conditional Grant (Non-W		3,737
LCII: Samalia	LCI: Kako	Kako			Source:Sector Conditional Grant (Non-W		3,469
<b>Total LCIII: Not Specified</b>							<b>9,933</b>
LCII: Not Specified	LCI: Nyendo	Nyendo Missali			Source:Sector Conditional Grant (Non-W		5,024
LCII: Not Specified	LCI: Kaseeta	Kaseeta			Source:Sector Conditional Grant (Non-W		4,909
263204 Transfers to other govt. units (Capital)			0	4,487,440	0	0	4,487,440
<b>Total LCIII: Kabonera</b>							<b>4,487,440</b>
LCII: Kyamuyimbwa	LCI: Kyanjale	Ahamadiy			Source:Conditional Grant to Primary Ed		4,487,440
<b>Total Cost of Output 078151:</b>		<b>0</b>	<b>4,487,440</b>	<b>274,890</b>	<b>0</b>	<b>0</b>	<b>4,762,329</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>4,487,440</b>	<b>274,890</b>	<b>0</b>	<b>0</b>	<b>4,762,329</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	4,438,674					0
221011	Printing, Stationery, Photocopying and Binding	32,707					0
227001	Travel inland	2,318					0
<b>Total Cost of Output 078101:</b>		<b>4,473,699</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>4,473,699</b>					<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
281501	Environment Impact Assessment for Capital Works	100					0
281504	Monitoring, Supervision & Appraisal of capital works	550					0
312101	Non-Residential Buildings	0	0	0	763,959	0	763,959
<b>Total LCIII: Buwunga</b>							<b>763,959</b>
LCII: Kamwozi	LCI: Not Specified	Class room constructed at Kitenga Primary schoopl in			Source:Transitional Development Grant		763,959
<b>Total Cost of Output 078180:</b>		<b>650</b>	<b>0</b>	<b>0</b>	<b>763,959</b>	<b>0</b>	<b>763,959</b>

# Vote: 533 Masaka District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078181 Latrine construction and rehabilitation</b>							
281501 Environment Impact Assessment for Capital Works	300					0	
281504 Monitoring, Supervision & Appraisal of capital works	1,917					0	
<b>Total Cost of Output 078181:</b>	<b>2,217</b>					<b>0</b>	
<b>Output:078182 Teacher house construction and rehabilitation</b>							
281501 Environment Impact Assessment for Capital Works	100					0	
281504 Monitoring, Supervision & Appraisal of capital works	686					0	
<b>Total Cost of Output 078182:</b>	<b>786</b>					<b>0</b>	
<b>Output:078183 Provision of furniture to primary schools</b>							
281504 Monitoring, Supervision & Appraisal of capital works	184					0	
<b>Total Cost of Output 078183:</b>	<b>184</b>					<b>0</b>	
<b>Total Cost of Capital Purchases</b>	<b>3,837</b>	<b>0</b>	<b>0</b>	<b>763,959</b>	<b>0</b>	<b>763,959</b>	
<b>Total Cost of function Pre-Primary and Primary Education</b>	<b>4,477,536</b>	<b>4,487,440</b>	<b>274,890</b>	<b>763,959</b>	<b>0</b>	<b>5,526,288</b>	

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104 Transfers to other govt. units (Current)	0	1,226,077	876,708	0	0	2,102,785	
<b>Total LCIII: Bukakata</b>						<b>19,458</b>	
LCII: Bukibonga	LCI: Bukakata	Mivule SS		Source:Sector Conditional Grant (Non-W		19,458	
<b>Total LCIII: Buwunga</b>						<b>1,412,902</b>	
LCII: Ggulama	LCI: Ggulama	Ggulama SS Nakateete		Source:Sector Conditional Grant (Non-W		1,262,032	
LCII: Kamwozi	LCI: Nakasajjo	John Hill Ggulama		Source:Sector Conditional Grant (Non-W		42,018	
LCII: Kasaka	LCI: Narozali	St. Martins Narozali		Source:Sector Conditional Grant (Non-W		43,287	
LCII: Kitengesha	LCI: Kitengeesa	Kitengeesa Comprehensive		Source:Sector Conditional Grant (Non-W		39,339	
LCII: Mazinga	LCI: Kalinga	Lakes High Kalinga		Source:Sector Conditional Grant (Non-W		26,226	
<b>Total LCIII: Kabonera</b>						<b>195,255</b>	
LCII: Butale	LCI: Kikungwe	Kikungwe SS		Source:Sector Conditional Grant (Non-W		50,307	
LCII: Kakunyu	LCI: Bukoto	Green SS Bukoto Masaka		Source:Sector Conditional Grant (Non-W		39,762	
LCII: Kirimya	LCI: Kirimya	Kirimya Voc. Mugendawala		Source:Sector Conditional Grant (Non-W		64,437	
LCII: Kirimya	LCI: Kirimya	Kirmya High		Source:Sector Conditional Grant (Non-W		40,749	
<b>Total LCIII: Kyanamukaaka</b>						<b>100,392</b>	
LCII: Kyantale	LCI: Kkindu	St. Mugagga Kkindu		Source:Sector Conditional Grant (Non-W		41,313	
LCII: Not Specified	LCI: Nkoma	Lake Side Nkoma		Source:Sector Conditional Grant (Non-W		59,079	
<b>Total LCIII: Kyesiga</b>						<b>55,842</b>	
LCII: Not Specified	LCI: Lwaggulwe	St. Maurice Lwaggulwe		Source:Sector Conditional Grant (Non-W		55,842	
<b>Total LCIII: Mukungwe</b>						<b>318,936</b>	
LCII: Kalagala	LCI: Kayunga	St Anthony Kayunga SS		Source:Sector Conditional Grant (Non-W		150,368	
LCII: Katwadda	LCI: Not Specified	Kizza Memorial Vocational		Source:Sector Conditional Grant (Non-W		49,528	
LCII: Matanga	LCI: Not Specified	Kaddugala		Source:Sector Conditional Grant (Non-W		63,345	
LCII: Samalia	LCI: Not Specified	Mawanda Hill Girls		Source:Sector Conditional Grant (Non-W		16,074	
LCII: Samalia	LCI: Not Specified	St Michael Vocational		Source:Sector Conditional Grant (Non-W		39,621	
<b>Total Cost of Output 078251:</b>	<b>0</b>	<b>1,226,077</b>	<b>876,708</b>	<b>0</b>	<b>0</b>	<b>2,102,785</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,226,077</b>	<b>876,708</b>	<b>0</b>	<b>0</b>	<b>2,102,785</b>	
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:078201 Secondary Teaching Services</b>							
211101 General Staff Salaries	1,226,077					0	
<b>Total Cost of Output 078201:</b>	<b>1,226,077</b>					<b>0</b>	
<b>Total Cost of Higher LG Services</b>	<b>1,226,077</b>					<b>0</b>	
<b>Total Cost of function Secondary Education</b>	<b>1,226,077</b>	<b>1,226,077</b>	<b>876,708</b>	<b>0</b>	<b>0</b>	<b>2,102,785</b>	

## LG Function 0783 Skills Development

# Vote: 533 Masaka District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078351 Tertiary Institutions Services (LLS)</b>							
263367	Sector Conditional Grant (Non-Wage)	0	0	651,422	0	0	651,422
<b>Total LCIII: Mukungwe</b>		LCIV: Bukoto					<b>651,422</b>
LCII: Bugabira	LCI: Bugabira Village.	Ndegeya Core PTC		Source:Sector Conditional Grant (Non-W			651,422
<b>Total Cost of Output 078351:</b>		<b>0</b>	<b>0</b>	<b>651,422</b>	<b>0</b>	<b>0</b>	<b>651,422</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>651,422</b>	<b>0</b>	<b>0</b>	<b>651,422</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	0	777,108				777,108
221001	Advertising and Public Relations	20,000					0
221002	Workshops and Seminars	15,000					0
221007	Books, Periodicals & Newspapers	1,999					0
221009	Welfare and Entertainment	22,000					0
221011	Printing, Stationery, Photocopying and Binding	25,000					0
222003	Information and communications technology (ICT)	17,000					0
223005	Electricity	8,000					0
223006	Water	8,000					0
227001	Travel inland	76,000					0
228002	Maintenance - Vehicles	124,000					0
228004	Maintenance – Other	91,806					0
<b>Total Cost of Output 078301:</b>		<b>408,805</b>	<b>777,108</b>				<b>777,108</b>
<b>Total Cost of Higher LG Services</b>		<b>408,805</b>	<b>777,108</b>				<b>777,108</b>
<b>Total Cost of function Skills Development</b>		<b>408,805</b>	<b>777,108</b>	<b>651,422</b>	<b>0</b>	<b>0</b>	<b>1,428,530</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	36,648					0
221005	Hire of Venue (chairs, projector, etc)	0		400			400
221011	Printing, Stationery, Photocopying and Binding	2,588					0
227001	Travel inland	13,827		11,342			11,342
228002	Maintenance - Vehicles	1,514		1,000			1,000
228004	Maintenance – Other	366					0
<b>Total Cost of Output 078401:</b>		<b>54,942</b>		<b>12,742</b>			<b>12,742</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
227001	Travel inland	22,000		21,510			21,510
228002	Maintenance - Vehicles	7,896		7,986			7,986
228004	Maintenance – Other	600					0
<b>Total Cost of Output 078402:</b>		<b>34,496</b>		<b>34,496</b>			<b>34,496</b>
<b>Output:078403 Sports Development services</b>							
221010	Special Meals and Drinks	4,000					0
<b>Total Cost of Output 078403:</b>		<b>4,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>93,438</b>		<b>47,237</b>			<b>47,237</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>93,438</b>		<b>47,237</b>			<b>47,237</b>
<b>Total Cost of Education</b>		<b>6,205,856</b>	<b>6,490,625</b>	<b>1,850,257</b>	<b>763,959</b>	<b>0</b>	<b>9,104,841</b>

# Vote: 533 Masaka District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	592,132	325,427	524,352
District Unconditional Grant (Non-Wage)	117,800	87,019	1,178
District Unconditional Grant (Wage)	42,363	31,772	42,363
Locally Raised Revenues	2,990	0	1,750
Other Transfers from Central Government	428,979	206,636	
Sector Conditional Grant (Non-Wage)		0	479,062
<b>Total Revenues</b>	<b>592,132</b>	<b>325,427</b>	<b>524,352</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	476,132	213,940	524,352
Wage	42,363	31,772	42,363
Non Wage	433,769	182,168	481,990
<i>Development Expenditure</i>	116,000	57,204	0
Domestic Development	116,000	57,204	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>592,132</b>	<b>271,144</b>	<b>524,352</b>

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

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
242003 Other	0	0	9	0	0	9
<b>Total LCIII: Not Specified</b>						9
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		9
263204 Transfers to other govt. units (Capital)	0	0	67,935	0	0	67,935
<b>Total LCIII: Not Specified</b>						67,935
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		67,935
<b>Total Cost of Output 048151:</b>	<b>0</b>	<b>0</b>	<b>67,944</b>	<b>0</b>	<b>0</b>	<b>67,944</b>
<b>Output:048158 District Roads Maintenance (URF)</b>						
263101 LG Conditional grants (Current)	0	0	71,312	0	0	71,312
<b>Total LCIII: Not Specified</b>						71,312
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		71,312

# Vote: 533 Masaka District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263106	Other Current grants	0	0	339,806	0	0	339,806
<b>Total LCIII: Bukakata</b>		LCIV: Bukoto					<b>49,131</b>
LCII: Not Specified	LCI: Not Specified	<b>Bbaale-Kayembe-Nakigga14.00km</b>		Source:Other Transfers from Central Gov		38,220	
LCII: Not Specified	LCI: Not Specified	<b>Mechanised Routine Maintenance of Bunnadu-Kazir</b>		Source:Other Transfers from Central Gov		2,262	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Luvule-Nabugabo 6.</b>		Source:Not Specified		2,384	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Kisasa-Makonzi16.0</b>		Source:Other Transfers from Central Gov		5,600	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Birinzi-Birinzi -Sher</b>		Source:Other Transfers from Central Gov		665	
<b>Total LCIII: Buwunga</b>		LCIV: Bukoto					<b>55,775</b>
LCII: Not Specified	LCI: Not Specified	<b>Mechanised Routine Maintenance of Kanywa-Minyin</b>		Source:Other Transfers from Central Gov		2,990	
LCII: Not Specified	LCI: Not Specified	<b>Mechanised Routine Maintenance of Kidda-Kijonjo-K</b>		Source:Other Transfers from Central Gov		7,241	
LCII: Not Specified	LCI: Not Specified	<b>Mechanised Routine Maintenance of Kyassuma-Lwa</b>		Source:Other Transfers from Central Gov		3,263	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Mitemula -Nakiyag</b>		Source:Other Transfers from Central Gov		4,512	
LCII: Not Specified	LCI: Not Specified	<b>Buwunga-Kitengesa3.93km</b>		Source:Other Transfers from Central Gov		10,729	
LCII: Not Specified	LCI: Not Specified	<b>Nakiyaga-Tekera4.56km</b>		Source:Other Transfers from Central Gov		12,449	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Kitengesa-Lugazi-N</b>		Source:Other Transfers from Central Gov		1,841	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Nkuke-Ggulama-Bis</b>		Source:Other Transfers from Central Gov		4,358	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Buwunga-Misansal</b>		Source:Other Transfers from Central Gov		2,422	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Lwannunda-Ggula</b>		Source:Other Transfers from Central Gov		1,946	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Bulando-Kaija-Bujj</b>		Source:Other Transfers from Central Gov		2,258	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Kanamusabala-Luki</b>		Source:Other Transfers from Central Gov		1,768	
<b>Total LCIII: Kabonera</b>		LCIV: Bukoto					<b>61,250</b>
LCII: Not Specified	LCI: Not Specified	<b>Mechanised Routine Maintenance of Kaswa-Kibbe 3.</b>		Source:Other Transfers from Central Gov		2,009	
LCII: Not Specified	LCI: Not Specified	<b>Mechanised Routine Maintenance of Lwakaddu-Kyan</b>		Source:Other Transfers from Central Gov		6,962	
LCII: Not Specified	LCI: Not Specified	<b>Periodic Road Maintenance of Bukunda-Manzi-Kam</b>		Source:Other Transfers from Central Gov		24,980	
LCII: Not Specified	LCI: Not Specified	<b>Kagezi-Kitanga-Kyoggya10.00km</b>		Source:Other Transfers from Central Gov		27,300	
<b>Total LCIII: Kyanamukaaka</b>		LCIV: Bukoto					<b>73,639</b>
LCII: Not Specified	LCI: Not Specified	<b>Kyanamukaaka-Buyaga11.00km</b>		Source:Other Transfers from Central Gov		30,030	
LCII: Not Specified	LCI: Not Specified	<b>Mechanised Routine Maintenance of Bukeeri -Kaapa-Nkoma-Buyaga-Bbaale8.32km</b>		Source:Other Transfers from Central Gov		7,475	
LCII: Not Specified	LCI: Not Specified	<b>Mechanised Routine Maintenance of Butaano-Kyasa-</b>		Source:Other Transfers from Central Gov		4,186	
LCII: Not Specified	LCI: Not Specified	<b>Mechanised Routine Maintenance of Kyanamukaaka-</b>		Source:Other Transfers from Central Gov		5,259	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Buyinja-Kyambazi 6</b>		Source:Other Transfers from Central Gov		2,244	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Buna-Katinyondo4.</b>		Source:Other Transfers from Central Gov		1,733	
<b>Total LCIII: Kyesiga</b>		LCIV: Bukoto					<b>37,064</b>
LCII: Not Specified	LCI: Not Specified	<b>echanised Routine Maintenance of Lwagurwe-Mweru</b>		Source:Other Transfers from Central Gov		3,900	
LCII: Not Specified	LCI: Not Specified	<b>Mechanised Routine Maintenance of Majiri-Mulema-</b>		Source:Other Transfers from Central Gov		4,856	
LCII: Not Specified	LCI: Not Specified	<b>Mechanised Routine Maintenance of Kasanje-Kaling</b>		Source:Other Transfers from Central Gov		2,990	
LCII: Not Specified	LCI: Not Specified	<b>Mechanised Routine Maintenance of Kabanda-Katika</b>		Source:Other Transfers from Central Gov		3,036	
LCII: Not Specified	LCI: Not Specified	<b>Lwemmodde-Katikamu-Kalokoso7.21km</b>		Source:Other Transfers from Central Gov		19,683	
LCII: Not Specified	LCI: Not Specified	<b>Mechanised Routine Maintenance of Bbuliro-Kitunga</b>		Source:Other Transfers from Central Gov		2,600	
<b>Total LCIII: Mukungwe</b>		LCIV: Bukoto					<b>31,625</b>
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Kaddugala-Kako4.</b>		Source:Other Transfers from Central Gov		1,656	
LCII: Not Specified	LCI: Not Specified	<b>Kaddugala-Kateera2.79km</b>		Source:Other Transfers from Central Gov		7,617	
LCII: Not Specified	LCI: Not Specified	<b>Mpugwe-Katwade6.57km</b>		Source:Other Transfers from Central Gov		17,936	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Matanga-Kanywa 4.</b>		Source:Other Transfers from Central Gov		1,610	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Bulayi -Kigaato 5.1</b>		Source:Other Transfers from Central Gov		1,785	
LCII: Not Specified	LCI: Not Specified	<b>Routine Manual Maintenance of Matanga-Ddegeya 2</b>		Source:Other Transfers from Central Gov		1,022	
<b>Total LCIII: Not Specified</b>		LCIV: Bukoto					<b>31,323</b>
LCII: Not Specified	LCI: Not Specified	<b>Supervision/Administrative Costs</b>		Source:Other Transfers from Central Gov		31,323	
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>411,118</b>	<b>0</b>	<b>0</b>	<b>411,118</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>479,062</b>	<b>0</b>	<b>0</b>	<b>479,062</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	42,363	42,363				42,363

# Vote: 533 Masaka District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		0		1,520			1,520
221011 Printing, Stationery, Photocopying and Binding		1,600		408			408
223005 Electricity		480					0
227001 Travel inland		29,224		1,000			1,000
	<i>Total Cost of Output 048101:</i>	<b>73,667</b>	<b>42,363</b>	<b>2,928</b>			<b>45,291</b>
	<b>Total Cost of Higher LG Services</b>	<b>73,667</b>	<b>42,363</b>	<b>2,928</b>			<b>45,291</b>
	<b>Total Cost of function District, Urban and Community Access Roads</b>	<b>73,667</b>	<b>42,363</b>	<b>481,990</b>	<b>0</b>	<b>0</b>	<b>524,352</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048201 Buildings Maintenance</i>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		123,894					0
224004 Cleaning and Sanitation		4,790					0
	<i>Total Cost of Output 048201:</i>	<b>128,684</b>					<b>0</b>
	<b>Total Cost of Higher LG Services</b>	<b>128,684</b>					<b>0</b>
	<b>Total Cost of function District Engineering Services</b>	<b>128,684</b>					<b>0</b>
<b>Total Cost of Roads and Engineering</b>		<b>202,351</b>	<b>42,363</b>	<b>481,990</b>	<b>0</b>	<b>0</b>	<b>524,352</b>



# Vote: 533 Masaka District

## Workplan 7b: Water

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	28,352	21,239	64,399
District Unconditional Grant (Non-Wage)	400	276	262
District Unconditional Grant (Wage)	27,952	20,964	27,952
Sector Conditional Grant (Non-Wage)	0	0	36,186
<i>Development Revenues</i>	386,685	381,185	360,938
Development Grant	364,685	364,685	338,938
Transitional Development Grant	22,000	16,500	22,000
<b>Total Revenues</b>	<b>415,036</b>	<b>402,424</b>	<b>425,336</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,352	37,664	64,399
Wage	27,952	20,964	27,952
Non Wage	22,400	16,700	36,447
<i>Development Expenditure</i>	364,685	205,005	360,938
Domestic Development	364,685	205,004.646	360,938
Donor Development		0	0
<b>Total Expenditure</b>	<b>415,036</b>	<b>242,668</b>	<b>425,336</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	27,952	27,952				27,952
221009 Welfare and Entertainment	3,000		960			960
221011 Printing, Stationery, Photocopying and Binding	2,700		1,303			1,303
223006 Water	56		350			350
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		1,510			1,510
227001 Travel inland	3,000					0
228002 Maintenance - Vehicles	0		4,000			4,000
<b>Total Cost of Output 098101:</b>	<b>36,708</b>	<b>27,952</b>	<b>8,123</b>			<b>36,074</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	8,995		5,604			5,604
227001 Travel inland	20,227		8,397			8,397
<b>Total Cost of Output 098102:</b>	<b>29,222</b>		<b>14,000</b>			<b>14,000</b>
<i>Output:098104 Promotion of Community Based Management</i>						
221002 Workshops and Seminars	0		13,766			13,766
221011 Printing, Stationery, Photocopying and Binding	0		559			559
227001 Travel inland	0			19,068		19,068
<b>Total Cost of Output 098104:</b>	<b>0</b>		<b>14,324</b>	<b>19,068</b>		<b>33,392</b>
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400					0
221002 Workshops and Seminars	22,000			10,000		10,000
221011 Printing, Stationery, Photocopying and Binding	0			150		150

# Vote: 533 Masaka District

## Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel inland	0			11,850		11,850	
<b>Total Cost of Output 098105:</b>		<b>22,400</b>			<b>22,000</b>		<b>22,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>88,330</b>	27,952	36,447	41,068		<b>105,466</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:098175 Non Standard Service Delivery Capital</b>								
312104	Other Structures	0	0	0	75,746	0	75,746	
<b>Total LCIII: Bukakata</b>		LCIV: Bukoto						<b>7,575</b>
LCII: Bukibonga	LCI: Not Specified	Supply and Installation of HDPE Tank at Sunlight p/s Source:Other Transfers from Central Gov						7,575
<b>Total LCIII: Buwunga</b>		LCIV: Bukoto						<b>15,149</b>
LCII: Buwunga	LCI: Not Specified	Supply and Installation of HDPE Tank at Buwunga s Source:Other Transfers from Central Gov						7,575
LCII: Mazinga	LCI: Not Specified	Supply and Installation of HDPE Tank at Butenzi P/S Source:Other Transfers from Central Gov						7,575
<b>Total LCIII: Kabonera</b>		LCIV: Bukoto						<b>7,575</b>
LCII: Kyamyimbwa	LCI: Not Specified	Supply and Installation of HDPE Tank at Kikaalaala Source:Other Transfers from Central Gov						7,575
<b>Total LCIII: Kyanamukaaka</b>		LCIV: Bukoto						<b>7,575</b>
LCII: Kyantale	LCI: Not Specified	Supply and Installation of HDPE Tank at Kyananjula Source:Other Transfers from Central Gov						7,575
<b>Total LCIII: Kyesiiga</b>		LCIV: Bukoto						<b>22,724</b>
LCII: Buliro	LCI: Not Specified	Supply and Installation of HDPE Tank at St Edward Source:Other Transfers from Central Gov						7,575
LCII: Buliro	LCI: Not Specified	Supply and Installation of HDPE Tank at Bright star Source:Other Transfers from Central Gov						7,575
LCII: Kyesiiga	LCI: Not Specified	Supply and Installation of HDPE Tank at Johnking Source:Other Transfers from Central Gov						7,575
<b>Total LCIII: Mukungwe</b>		LCIV: Bukoto						<b>15,149</b>
LCII: Bulayi	LCI: Not Specified	Supply and Installation of HDPE Tank at Kirinda par Source:Other Transfers from Central Gov						7,575
LCII: Bulayi	LCI: Not Specified	Supply and Installation of HDPE Tank at Kids Care Source:Other Transfers from Central Gov						7,575
<b>Total Cost of Output 098175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,746</b>	<b>0</b>	<b>75,746</b>	
<b>Output:098179 Other Capital</b>								
312104	Other Structures	75,746					0	
<b>Total Cost of Output 098179:</b>		<b>75,746</b>					<b>0</b>	
<b>Output:098180 Construction of public latrines in RGCs</b>								
312104	Other Structures	0	0	0	25,939	0	25,939	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>25,939</b>
LCII: Not Specified	LCI: Not Specified	Construction of lined pitlatrine at Namirembe landing Source:Not Specified						25,939
<b>Total Cost of Output 098180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,939</b>	<b>0</b>	<b>25,939</b>	
<b>Output:098182 Shallow well construction</b>								

# Vote: 533 Masaka District

## Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	151,732	0	0	115,513	0	115,513
<b>Total LCIII: Bukakata</b>		LCIV: Bukoto					<b>17,464</b>
LCII: Bukibonga	LCI: Not Specified	construction of shallow well at Kaziru		Source: Other Transfers from Central Gov		4,366	
LCII: Bukibonga	LCI: Not Specified	construction of shallow well at Bukumbura T.C		Source: Other Transfers from Central Gov		4,366	
LCII: Ssunga	LCI: Not Specified	construction of shallow well at Kasanje		Source: Other Transfers from Central Gov		4,366	
LCII: Ssunga	LCI: Not Specified	construction of shallow well at Kabangali -Birinsi		Source: Other Transfers from Central Gov		4,366	
<b>Total LCIII: Buwunga</b>		LCIV: Bukoto					<b>24,512</b>
LCII: Bulando	LCI: Not Specified	Construction of shallow well at Bulungu		Source: Other Transfers from Central Gov		5,260	
LCII: Buwunga	LCI: Not Specified	Construction of shallow well at Buwunga		Source: Other Transfers from Central Gov		4,366	
LCII: Ggulama	LCI: Not Specified	Construction of shallow well at Nakattete		Source: Other Transfers from Central Gov		4,366	
LCII: Ggulama	LCI: Not Specified	Construction of shallow well at Kawele		Source: Other Transfers from Central Gov		5,260	
LCII: Mazinga	LCI: Not Specified	Construction of shallow well at Kanyagoga		Source: Other Transfers from Central Gov		5,260	
<b>Total LCIII: Kyanamukaaka</b>		LCIV: Bukoto					<b>30,666</b>
LCII: Buyaga	LCI: Not Specified	Construction of shallow well at Serinya		Source: Other Transfers from Central Gov		5,260	
LCII: Buyaga	LCI: Not Specified	construction of shallow well at Kiwumpa		Source: Other Transfers from Central Gov		5,260	
LCII: Buyinja	LCI: Not Specified	construction of shallow at Nakitalaka		Source: Other Transfers from Central Gov		4,366	
LCII: Kamuzinda	LCI: Not Specified	Construction of shallow well at Manzi		Source: Other Transfers from Central Gov		5,260	
LCII: Kamuzinda	LCI: Not Specified	Construction of shallow well at Kyamula		Source: Other Transfers from Central Gov		5,260	
LCII: Zzimwe	LCI: Not Specified	Construction of shallow well at Lubumba		Source: Other Transfers from Central Gov		5,260	
<b>Total LCIII: Kyesiiga</b>		LCIV: Bukoto					<b>29,772</b>
LCII: Bbuliro	LCI: Not Specified	Construction of shallow well at Nabitaka		Source: Other Transfers from Central Gov		5,260	
LCII: Bugere	LCI: Not Specified	Construction of shallow well at Nakalembe		Source: Other Transfers from Central Gov		5,260	
LCII: Bugere	LCI: Not Specified	Construction of shallow well at Kibbe		Source: Other Transfers from Central Gov		5,260	
LCII: Bugere	LCI: Not Specified	construction of shallow well at Nabijjoka		Source: Other Transfers from Central Gov		4,366	
LCII: Kitunga	LCI: Not Specified	Construction of shallow well at Lukolo		Source: Other Transfers from Central Gov		5,260	
LCII: Kyesiiga	LCI: Not Specified	construction of shallow well at Bilongo		Source: Other Transfers from Central Gov		4,366	
<b>Total LCIII: Mukungwe</b>		LCIV: Bukoto					<b>13,098</b>
LCII: Bugabira	LCI: Not Specified	construction of shallow well at Kalundira		Source: Other Transfers from Central Gov		4,366	
LCII: Bugabira	LCI: Not Specified	construction of shallow well at Ndegeya		Source: Other Transfers from Central Gov		4,366	
LCII: Kalagala	LCI: Not Specified	construction of shallow well at Kasaana		Source: Other Transfers from Central Gov		4,366	
<b>Total Cost of Output 098182:</b>		<b>151,732</b>	<b>0</b>	<b>0</b>	<b>115,513</b>	<b>0</b>	<b>115,513</b>

Output:098183 Borehole drilling and rehabilitation

# Vote: 533 Masaka District

## Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	88,283	0	0	102,672	0	102,672
<b>Total LCIII: Kabonera</b>		LCIV: Bukoto					<b>25,960</b>
LCII: Butale	LCI: Not Specified	<b>Borehole siting and drilling</b>			Source: Other Transfers from Central Gov		25,960
<b>Total LCIII: Kyesiga</b>		LCIV: Bukoto					<b>25,432</b>
LCII: Kyesiga	LCI: Not Specified	<b>Borehole Siting and Drilling</b>			Source: Other Transfers from Central Gov		25,432
<b>Total LCIII: Not Specified</b>		LCIV: Bukoto					<b>4,252</b>
LCII: Not Specified	LCI: Not Specified	<b>Borehole Rehabilitation samalia</b>			Source: Other Transfers from Central Gov		2,500
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Nkuke</b>			Source: Other Transfers from Central Gov		1,752
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>47,028</b>
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Kabanda p/s</b>			Source: Not Specified		2,300
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Kitanga T.C</b>			Source: Not Specified		1,765
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Kirimya</b>			Source: Not Specified		1,937
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Kikungwe</b>			Source: Not Specified		1,540
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Kaseeta</b>			Source: Not Specified		1,841
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Kitoofaali</b>			Source: Not Specified		1,988
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Kajuna B</b>			Source: Not Specified		1,650
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Kyamuyimbwa</b>			Source: Not Specified		1,550
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Ggolooba</b>			Source: Not Specified		1,952
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Butale</b>			Source: Not Specified		1,980
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Kabasese A</b>			Source: Not Specified		1,975
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Kako</b>			Source: Not Specified		2,502
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation kitwe</b>			Source: Not Specified		2,600
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Lwagurwe</b>			Source: Not Specified		1,890
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Kyabumba</b>			Source: Not Specified		1,770
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Kyanamukaaka HCIV</b>			Source: Not Specified		1,953
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Luzinga</b>			Source: Not Specified		1,455
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Lwannunda</b>			Source: Not Specified		1,936
LCII: Not Specified	LCI: Not Specified	<b>Borehole Rehabilitation Mazinga</b>			Source: Not Specified		1,925
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Misaali</b>			Source: Not Specified		1,957
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Mukungwe</b>			Source: Not Specified		1,532
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Mukungwe HTQRS</b>			Source: Not Specified		2,100
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Mulema</b>			Source: Not Specified		1,510
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Twekembe Bukaayi</b>			Source: Not Specified		1,846
LCII: Not Specified	LCI: Not Specified	<b>Borehole rehabilitation Kiziba</b>			Source: Not Specified		1,574
<b>Total Cost of Output 098183:</b>		88,283	0	0	102,672	0	102,672
<b>Total Cost of Capital Purchases</b>		315,761	0	0	319,870	0	319,870
<b>Total Cost of function Rural Water Supply and Sanitation</b>		404,090	27,952	36,447	360,938	0	425,336
<b>Total Cost of Water</b>		404,090	27,952	36,447	360,938	0	425,336

# Vote: 533 Masaka District

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	173,239	124,699	158,070
District Unconditional Grant (Non-Wage)	4,659	3,032	3,051
District Unconditional Grant (Wage)	147,666	110,749	147,666
Locally Raised Revenues	8,967	1,957	2,258
Sector Conditional Grant (Non-Wage)	11,947	8,960	5,096
<i>Development Revenues</i>	1,062,823	46,859	820,004
District Discretionary Development Equalization Grant		0	20,000
Donor Funding	1,062,823	46,859	800,004
<b>Total Revenues</b>	<b>1,236,062</b>	<b>171,558</b>	<b>978,074</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	173,239	119,854	158,070
Wage	147,666	110,749	147,666
Non Wage	25,573	9,104	10,404
<i>Development Expenditure</i>	1,062,823	46,859	820,004
Domestic Development		0	20,000
Donor Development	1,062,823	46,859	800,004
<b>Total Expenditure</b>	<b>1,236,062</b>	<b>166,713</b>	<b>978,074</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	147,666	147,666				147,666
221002 Workshops and Seminars	10,000					0
221007 Books, Periodicals & Newspapers	1,000					0
221008 Computer supplies and Information Technology (IT)	2,700					0
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	2,200		500			500
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	500					0
227001 Travel inland	41,759		918			918
228002 Maintenance - Vehicles	0		1,000			1,000
282101 Donations	357,823				50,000	50,000
<b>Total Cost of Output 098301:</b>	<b>566,148</b>	<b>147,666</b>	<b>2,418</b>		<b>50,000</b>	<b>200,084</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	10,000				10,000	10,000
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	500					0
223001 Property Expenses	120,000				175,000	175,000
227001 Travel inland	18,000				15,000	15,000
<b>Total Cost of Output 098303:</b>	<b>150,000</b>				<b>200,000</b>	<b>200,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						

# Vote: 533 Masaka District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221002	Workshops and Seminars	20,000				20,000	<b>20,000</b>
221008	Computer supplies and Information Technology (IT)	1,000					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,500					<b>0</b>
223001	Property Expenses	260,000			16,000	440,000	<b>456,000</b>
227001	Travel inland	17,500			4,000	15,000	<b>19,000</b>
228002	Maintenance - Vehicles	0				5,004	<b>5,004</b>
<b>Total Cost of Output 098304:</b>		<b>300,000</b>			<b>20,000</b>	<b>480,004</b>	<b>500,004</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
221011	Printing, Stationery, Photocopying and Binding	0		1,000			<b>1,000</b>
227001	Travel inland	0		1,000			<b>1,000</b>
227002	Travel abroad	3,500					<b>0</b>
<b>Total Cost of Output 098305:</b>		<b>3,500</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098306 Community Training in Wetland management</b>							
221002	Workshops and Seminars	1,500					<b>0</b>
221008	Computer supplies and Information Technology (IT)	300					<b>0</b>
227001	Travel inland	2,200					<b>0</b>
<b>Total Cost of Output 098306:</b>		<b>4,000</b>					<b>0</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
221002	Workshops and Seminars	25,000					<b>0</b>
221009	Welfare and Entertainment	0		519			<b>519</b>
221011	Printing, Stationery, Photocopying and Binding	2,500					<b>0</b>
221014	Bank Charges and other Bank related costs	300					<b>0</b>
223001	Property Expenses	150,000					<b>0</b>
227001	Travel inland	22,500					<b>0</b>
228002	Maintenance - Vehicles	0		500			<b>500</b>
<b>Total Cost of Output 098307:</b>		<b>200,300</b>		<b>1,019</b>			<b>1,019</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	2,500					<b>0</b>
<b>Total Cost of Output 098308:</b>		<b>2,500</b>					<b>0</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
221009	Welfare and Entertainment	600					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	600					<b>0</b>
227001	Travel inland	3,947		2,000			<b>2,000</b>
<b>Total Cost of Output 098309:</b>		<b>5,147</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
221011	Printing, Stationery, Photocopying and Binding	1,000		967			<b>967</b>
227001	Travel inland	3,467		2,000			<b>2,000</b>
<b>Total Cost of Output 098310:</b>		<b>4,467</b>		<b>2,967</b>			<b>2,967</b>
<b>Total Cost of Higher LG Services</b>		<b>1,236,062</b>	<b>147,666</b>	<b>10,404</b>	<b>20,000</b>	<b>730,004</b>	<b>908,074</b>
<b>Capital Purchases</b>							
<b>Output:098372 Administrative Capital</b>							
281501	Environment Impact Assessment for Capital Works	0	0	0	0	1,000	<b>1,000</b>
<b>Total LCIII: Katwe/Buteago</b>							<b>1,000</b>
<i>LCII: Katwe</i>		<i>LCI: Not Specified</i>		<i>Biomass energy resource center</i>		<i>Source:Donor Funding</i>	
312101	Non-Residential Buildings	0	0	0	0	69,000	<b>69,000</b>
<b>Total LCIII: Katwe/Buteago</b>							<b>69,000</b>
<i>LCII: Katwe</i>		<i>LCI: Not Specified</i>		<i>Biomass energy resource center</i>		<i>Source:Donor Funding</i>	
<b>Total Cost of Output 098372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>

# Vote: 533 Masaka District

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## *Workplan 8: Natural Resources*

Total Cost of function Natural Resources Management	1,236,062	147,666	10,404	20,000	800,004	978,074
<b>Total Cost of Natural Resources</b>	<b>1,236,062</b>	<b>147,666</b>	<b>10,404</b>	<b>20,000</b>	<b>800,004</b>	<b>978,074</b>

# Vote: 533 Masaka District

## Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	415,471	149,021	418,511
District Unconditional Grant (Non-Wage)	13,460	8,760	8,813
District Unconditional Grant (Wage)	107,613	80,710	107,613
Locally Raised Revenues	6,778	0	3,974
Other Transfers from Central Government	249,779	31,172	260,000
Sector Conditional Grant (Non-Wage)	37,841	28,379	38,112
<i>Development Revenues</i>	19,728	19,499	35,388
District Discretionary Development Equalization Grant	19,728	19,499	31,040
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>435,199</b>	<b>168,519</b>	<b>453,899</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	415,471	148,416	418,511
Wage	107,613	80,710	107,613
Non Wage	307,858	67,707	310,899
<i>Development Expenditure</i>	19,728	8,745	35,388
Domestic Development	19,728	8,745	35,388
Donor Development		0	0
<b>Total Expenditure</b>	<b>435,199</b>	<b>157,161</b>	<b>453,899</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
243001 Interest payable to other Government units	0	0	5,432	0	0	5,432
<b>Total LCIII: Not Specified</b>						<b>5,432</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		<i>5,432</i>
263104 Transfers to other govt. units (Current)	19,728					<b>0</b>
<b>Total Cost of Output 108151:</b>	<b>19,728</b>	<b>0</b>	<b>5,432</b>	<b>0</b>	<b>0</b>	<b>5,432</b>
<b>Total Cost of Lower Local Services</b>	<b>19,728</b>	<b>0</b>	<b>5,432</b>	<b>0</b>	<b>0</b>	<b>5,432</b>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	107,613	107,613				<b>107,613</b>
221011 Printing, Stationery, Photocopying and Binding	1,000		500			<b>500</b>
227001 Travel inland	3,779		794			<b>794</b>
228002 Maintenance - Vehicles	1,000		500			<b>500</b>
<b>Total Cost of Output 108101:</b>	<b>113,392</b>	<b>107,613</b>	<b>1,794</b>			<b>109,407</b>
<i>Output:108102 Probation and Welfare Support</i>						
221011 Printing, Stationery, Photocopying and Binding	100		200			<b>200</b>
223005 Electricity	800		200			<b>200</b>
227001 Travel inland	0		1,600			<b>1,600</b>
227002 Travel abroad	1,100					<b>0</b>
<b>Total Cost of Output 108102:</b>	<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<i>Output:108103 Social Rehabilitation Services</i>						



# Vote: 533 Masaka District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221002	Workshops and Seminars	2,000					0
221011	Printing, Stationery, Photocopying and Binding	200					0
227001	Travel inland	3,400		1,000			1,000
228002	Maintenance - Vehicles	160					0
<b>Total Cost of Output 108103:</b>		<b>5,760</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108104 Community Development Services (HLG)</b>							
227001	Travel inland	0			31,040		31,040
<b>Total Cost of Output 108104:</b>		<b>0</b>			<b>31,040</b>		<b>31,040</b>
<b>Output:108105 Adult Learning</b>							
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001	Travel inland	6,882		6,882			6,882
<b>Total Cost of Output 108105:</b>		<b>7,882</b>		<b>7,882</b>			<b>7,882</b>
<b>Output:108107 Gender Mainstreaming</b>							
227001	Travel inland	2,260		5,260			5,260
<b>Total Cost of Output 108107:</b>		<b>2,260</b>		<b>5,260</b>			<b>5,260</b>
<b>Output:108108 Children and Youth Services</b>							
227001	Travel inland	249,779		260,000			260,000
<b>Total Cost of Output 108108:</b>		<b>249,779</b>		<b>260,000</b>			<b>260,000</b>
<b>Output:108109 Support to Youth Councils</b>							
227001	Travel inland	4,875		2,875			2,875
<b>Total Cost of Output 108109:</b>		<b>4,875</b>		<b>2,875</b>			<b>2,875</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221002	Workshops and Seminars	2,647		2,646			2,646
223005	Electricity	1,000		1,000			1,000
223006	Water	1,000		1,000			1,000
227001	Travel inland	20,000		15,134			15,134
<b>Total Cost of Output 108110:</b>		<b>24,647</b>		<b>19,780</b>			<b>19,780</b>
<b>Output:108113 Labour dispute settlement</b>							
227001	Travel inland	2,000		2,000			2,000
<b>Total Cost of Output 108113:</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:108114 Representation on Women's Councils</b>							
227001	Travel inland	2,876		2,875			2,875
<b>Total Cost of Output 108114:</b>		<b>2,876</b>		<b>2,875</b>			<b>2,875</b>
<b>Total Cost of Higher LG Services</b>		<b>415,471</b>	<b>107,613</b>	<b>305,467</b>	<b>31,040</b>		<b>444,119</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108172 Administrative Capital</b>							
312101	Non-Residential Buildings	0	0	0	4,348	0	4,348
<b>Total LCIII: Kimaanya/Kyabakuza</b>							<b>4,348</b>
<i>LCII: Kimaanya</i>		<i>LCI: Not Specified</i>		<i>Renovation of Probation Office.</i>		<i>Source: Transitional Development Grant</i>	
<b>Total Cost of Output 108172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>4,348</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>4,348</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>435,199</b>	<b>107,613</b>	<b>310,899</b>	<b>35,388</b>	<b>0</b>	<b>453,899</b>
<b>Total Cost of Community Based Services</b>		<b>435,199</b>	<b>107,613</b>	<b>310,899</b>	<b>35,388</b>	<b>0</b>	<b>453,899</b>

# Vote: 533 Masaka District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	116,129	86,673	81,694
District Unconditional Grant (Non-Wage)	57,017	43,528	47,624
District Unconditional Grant (Wage)	17,450	13,087	17,798
Locally Raised Revenues	14,945	10,021	16,272
Support Services Conditional Grant (Non-Wage)	26,717	20,037	
<i>Development Revenues</i>	29,036	29,875	19,054
District Discretionary Development Equalization Grant	29,036	29,875	12,466
District Unconditional Grant (Non-Wage)		0	6,588
<b>Total Revenues</b>	<b>145,165</b>	<b>116,549</b>	<b>100,749</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	101,115	73,488	81,694
Wage	17,450	13,087	17,798
Non Wage	83,665	60,401	63,896
<i>Development Expenditure</i>	44,050	40,215	19,054
Domestic Development	44,050	40,215	19,054
Donor Development		0	0
<b>Total Expenditure</b>	<b>145,165</b>	<b>113,703</b>	<b>100,749</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	17,450	17,798				17,798
211103 Allowances	5,472		6,960			6,960
221002 Workshops and Seminars	3,870					0
221007 Books, Periodicals & Newspapers	810		840			840
221008 Computer supplies and Information Technology (IT)	5,884		800			800
221009 Welfare and Entertainment	0		1,099			1,099
221011 Printing, Stationery, Photocopying and Binding	2,450		1,600			1,600
221012 Small Office Equipment	0		960			960
222001 Telecommunications	2,250					0
222003 Information and communications technology (ICT)	1,800		600			600
227001 Travel inland	10,365					0
<b>Total Cost of Output 138301:</b>	<b>50,349</b>	<b>17,798</b>	<b>12,859</b>			<b>30,657</b>
<i>Output:138302 District Planning</i>						
221011 Printing, Stationery, Photocopying and Binding	292		228			228
222003 Information and communications technology (ICT)	120		120			120
227001 Travel inland	5,740		5,652			5,652
<b>Total Cost of Output 138302:</b>	<b>6,152</b>		<b>6,000</b>			<b>6,000</b>
<i>Output:138303 Statistical data collection</i>						
221008 Computer supplies and Information Technology (IT)	450					0
227001 Travel inland	1,250		1,000			1,000

# Vote: 533 Masaka District

## Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Total Cost of Output 138303:</i>	<b>1,700</b>		1,000			<b>1,000</b>
<b>Output:138305 Project Formulation</b>						
211103 Allowances	0		4,011			<b>4,011</b>
<i>Total Cost of Output 138305:</i>	<b>0</b>		4,011			<b>4,011</b>
<b>Output:138306 Development Planning</b>						
221008 Computer supplies and Information Technology (IT)	5,722		2,202	5,950		<b>8,152</b>
221011 Printing, Stationery, Photocopying and Binding	190					<b>0</b>
221012 Small Office Equipment	192					<b>0</b>
222001 Telecommunications	190					<b>0</b>
227001 Travel inland	2,900					<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0			5,198		<b>5,198</b>
<i>Total Cost of Output 138306:</i>	<b>9,194</b>		2,202	<b>11,149</b>		<b>13,351</b>
<b>Output:138307 Management Information Systems</b>						
221008 Computer supplies and Information Technology (IT)	3,394		8,100			<b>8,100</b>
222003 Information and communications technology (ICT)	6,300					<b>0</b>
227001 Travel inland	500					<b>0</b>
<i>Total Cost of Output 138307:</i>	<b>10,194</b>		8,100			<b>8,100</b>
<b>Output:138308 Operational Planning</b>						
221008 Computer supplies and Information Technology (IT)	220					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	878					<b>0</b>
222003 Information and communications technology (ICT)	0		500			<b>500</b>
227001 Travel inland	9,786		2,513			<b>2,513</b>
<i>Total Cost of Output 138308:</i>	<b>10,884</b>		3,013			<b>3,013</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
221005 Hire of Venue (chairs, projector, etc)	0		753			<b>753</b>
221010 Special Meals and Drinks	6,000		3,000			<b>3,000</b>
222001 Telecommunications	0		420			<b>420</b>
222003 Information and communications technology (ICT)	840					<b>0</b>
227001 Travel inland	23,045		18,538	7,905		<b>26,443</b>
228002 Maintenance - Vehicles	0		4,000			<b>4,000</b>
<i>Total Cost of Output 138309:</i>	<b>29,885</b>		26,711	<b>7,905</b>		<b>34,616</b>
<b>Total Cost of Higher LG Services</b>	<b>118,358</b>	17,798	63,896	19,054		<b>100,749</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>118,358</b>	<b>17,798</b>	<b>63,896</b>	<b>19,054</b>		<b>100,749</b>
<b>Total Cost of Planning</b>	<b>118,358</b>	17,798	63,896	19,054		<b>100,749</b>

# Vote: 533 Masaka District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	54,703	41,519	51,497
District Unconditional Grant (Non-Wage)	8,273	5,384	5,417
District Unconditional Grant (Wage)	44,179	33,134	43,830
Locally Raised Revenues	2,251	3,000	2,250
<i>Development Revenues</i>	6,716	0	
Locally Raised Revenues	6,716	0	
<b>Total Revenues</b>	<b>61,419</b>	<b>41,519</b>	<b>51,497</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	54,703	41,518	51,497
Wage	44,179	33,134	43,830
Non Wage	10,524	8,384	7,667
<i>Development Expenditure</i>	6,716	0	0
Domestic Development	6,716	0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>61,419</b>	<b>41,518</b>	<b>51,497</b>

### (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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	44,179	43,830				43,830
221007 Books, Periodicals & Newspapers	675					0
221008 Computer supplies and Information Technology (IT)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		347			347
227001 Travel inland	3,849		5,069			5,069
228002 Maintenance - Vehicles	6,716					0
<b>Total Cost of Output 148201:</b>	<b>57,419</b>	<b>43,830</b>	<b>5,416</b>			<b>49,246</b>
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	600					0
222003 Information and communications technology (ICT)	420					0
227001 Travel inland	2,980		2,251			2,251
<b>Total Cost of Output 148202:</b>	<b>4,000</b>		<b>2,251</b>			<b>2,251</b>
<b>Total Cost of Higher LG Services</b>	<b>61,419</b>	<b>43,830</b>	<b>7,667</b>			<b>51,497</b>
<b>Total Cost of function Internal Audit Services</b>	<b>61,419</b>	<b>43,830</b>	<b>7,667</b>			<b>51,497</b>
<b>Total Cost of Internal Audit</b>	<b>61,419</b>	<b>43,830</b>	<b>7,667</b>			<b>51,497</b>

# **Vote: 533** Masaka District

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## **C: Status of Arrears**

# **Vote: 533** Masaka District

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