

# **Vote: 774** Masindi Municipal Council

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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: 774 Masindi Municipal Council

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	468,023	364,870	800,328
2a. Discretionary Government Transfers	553,088	548,461	599,008
2b. Conditional Government Transfers	4,560,924	4,409,248	4,793,435
2c. Other Government Transfers	437,851	500,565	432,511
3. Local Development Grant	170,714	123,542	237,933
<b>Total Revenues</b>	<b>6,190,600</b>	<b>5,946,686</b>	<b>6,863,215</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	453,906	394,649	673,582
2 Finance	171,203	141,013	196,236
3 Statutory Bodies	170,462	172,931	173,677
4 Production and Marketing	60,016	54,638	56,514
5 Health	358,813	352,738	495,431
6 Education	3,958,715	3,854,570	4,225,829
7a Roads and Engineering	624,326	569,099	575,676
7b Water	31,044	12,426	0
8 Natural Resources	124,999	91,679	207,700
9 Community Based Services	119,736	97,355	141,824
10 Planning	81,699	68,437	78,144
11 Internal Audit	35,682	30,284	38,604
<b>Grand Total</b>	<b>6,190,600</b>	<b>5,839,820</b>	<b>6,863,215</b>
<i>Wage Rec't:</i>	<i>3,356,244</i>	<i>3,353,063</i>	<i>3,697,118</i>
<i>Non Wage Rec't:</i>	<i>2,259,747</i>	<i>2,174,937</i>	<i>2,430,312</i>
<i>Domestic Dev't</i>	<i>574,610</i>	<i>311,820</i>	<i>735,785</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>468,023</b>	<b>364,870</b>	<b>800,328</b>
Locally Raised Revenues	468,023	364,870	800,328
<b>2a. Discretionary Government Transfers</b>	<b>553,088</b>	<b>548,461</b>	<b>599,008</b>
Transfer of Urban Unconditional Grant - Wage	329,039	340,889	355,557
Urban Unconditional Grant - Non Wage	224,049	207,572	243,452
<b>2b. Conditional Government Transfers</b>	<b>4,560,924</b>	<b>4,409,248</b>	<b>4,793,435</b>
Conditional Grant to PHC - development	38,589	24,564	133,025
Conditional Grant to Secondary Salaries	1,036,512	1,036,512	1,121,356
Conditional Grant to Secondary Education	790,836	790,836	711,046
Conditional Grant to Primary Salaries	1,523,872	1,523,872	1,724,909
Conditional Grant to Primary Education	134,697	134,697	107,281
Conditional Grant to SFG	251,350	162,041	321,790
Conditional Grant to PHC- Non wage	20,161	20,160	20,161
Conditional transfer for Rural Water	31,044	20,014	0
Conditional Grant to PAF monitoring	18,290	18,290	21,195
Conditional Grant to Functional Adult Lit	4,540	4,540	4,540
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,000	30,000	11,804
Conditional Grant to Community Devt Assistants Non Wage	1,153	1,153	1,150
Conditional Grant to PHC Salaries	286,650	298,012	312,315
Conditional Grant to Agric. Ext Salaries	10,493	4,635	11,570
Conditional Grant to Women Youth and Disability Grant	4,141	4,141	4,141
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,680	31,680	11,280
Conditional transfers to Production and Marketing	41,392	41,392	0
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,760	32,760
Conditional transfers to School Inspection Grant	8,656	8,656	11,908
Conditional transfers to Special Grant for PWDs	8,646	8,646	8,646
Roads Rehabilitation Grant	116,932	75,385	78,694
Conditional Grant to Tertiary Salaries	133,318	132,049	138,650
<b>2c. Other Government Transfers</b>	<b>437,851</b>	<b>500,565</b>	<b>432,511</b>
Other Transfers from Central Government	423,153	485,867	432,511
Unspent balances – Other Government Transfers	14,698	14,698	
<b>3. Local Development Grant</b>	<b>170,714</b>	<b>123,542</b>	<b>237,933</b>
LGMSD (Former LGDP)	170,714	123,542	237,933
<b>Total Revenues</b>	<b>6,190,600</b>	<b>5,946,686</b>	<b>6,863,215</b>

# Vote: 774 Masindi Municipal Council

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	334,109	388,163	546,045
Urban Unconditional Grant - Non Wage	62,372	60,602	75,991
Transfer of Urban Unconditional Grant - Wage	110,510	136,502	115,855
Locally Raised Revenues	161,227	191,058	349,758
Conditional Grant to PAF monitoring		0	4,441
<i>Development Revenues</i>	119,796	75,838	127,537
Urban Unconditional Grant - Non Wage		4,653	
Locally Raised Revenues	38,938	7,953	38,938
LGMSD (Former LGDP)	80,859	63,231	88,599
<b>Total Revenues</b>	<b>453,906</b>	<b>464,000</b>	<b>673,582</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	334,109	332,699	546,045
Wage	110,510	130,505	115,855
Non Wage	223,600	202,194	430,189
<i>Development Expenditure</i>	119,796	61,950	127,537
Domestic Development	119,796	61,949.714	127,537
Donor Development		0	0
<b>Total Expenditure</b>	<b>453,906</b>	<b>394,649</b>	<b>673,582</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>	2012/13 Approved Budget			2013/14 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	83,282	96,961				96,961
211103 Allowances	20,937		18,033			18,033
213001 Medical Expenses(To Employees)	19,680		5,000			5,000
213002 Incapacity, death benefits and funeral expenses	0		1,500			1,500
221001 Advertising and Public Relations	19,001		13,600			13,600
221002 Workshops and Seminars	1		500			500
221007 Books, Periodicals and Newspapers	743		793			793
221008 Computer Supplies and IT Services	6,050		2,952			2,952
221009 Welfare and Entertainment	6,000		10,160			10,160
221011 Printing, Stationery, Photocopying and Binding	4,000		5,006			5,006
221012 Small Office Equipment	400		400			400
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221017 Subscriptions	2,400		2,300			2,300
222001 Telecommunications	2,982		7,442			7,442
222002 Postage and Courier	1		0			0
223004 Guard and Security services	3,200		9,600			9,600
223005 Electricity	3,200		5,000			5,000

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223006 Water		2,200		5,000			5,000
224002 General Supply of Goods and Services		2,122		12,351			12,351
225001 Consultancy Services- Short-term		24,309		0			0
227001 Travel Inland		10,944		15,408			15,408
227004 Fuel, Lubricants and Oils		18,160		13,880			13,880
228002 Maintenance - Vehicles		4,700		6,000			6,000
228004 Maintenance Other		43,000					0
282101 Donations		1					0
282102 Fines and Penalties		2,500		1,500			1,500
282104 Compensation to 3rd Parties		2,000		1,500			1,500
291001 Transfers to Government Institutions		0		224,594			224,594
<b>Total Cost of Output 138101:</b>		<b>282,813</b>	<b>96,961</b>	<b>363,519</b>			<b>460,480</b>
<b>Output:138102 Human Resource Management</b>							
211101 General Staff Salaries		9,468	9,847				9,847
211103 Allowances		4,916		3,516			3,516
221008 Computer Supplies and IT Services		750		1,201			1,201
221011 Printing, Stationery, Photocopying and Binding		700		3,240			3,240
221012 Small Office Equipment		105		223			223
222001 Telecommunications		780		1,200			1,200
227001 Travel Inland		0		3,144			3,144
227002 Travel Abroad		100					0
227003 Carriage, Haulage, Freight and Transport Hire		960					0
227004 Fuel, Lubricants and Oils		0		1,400			1,400
<b>Total Cost of Output 138102:</b>		<b>17,779</b>	<b>9,847</b>	<b>13,924</b>			<b>23,770</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		12,070			20,422		20,422
221003 Staff Training		3,018			5,105		5,105
<b>Total Cost of Output 138103:</b>		<b>15,088</b>			<b>25,527</b>		<b>25,527</b>
<b>Output:138111 Records Management</b>							
211101 General Staff Salaries		9,234	1				1
211103 Allowances		3,984		3,040			3,040
221008 Computer Supplies and IT Services		2					0
221011 Printing, Stationery, Photocopying and Binding		844		1,425			1,425
222001 Telecommunications		530		1,200			1,200
222002 Postage and Courier		0		100			100
227001 Travel Inland		0		1,654			1,654
227004 Fuel, Lubricants and Oils		640		1,200			1,200
<b>Total Cost of Output 138111:</b>		<b>15,234</b>	<b>1</b>	<b>8,619</b>			<b>8,620</b>
<b>Output:138113 Procurement Services</b>							
211101 General Staff Salaries		8,526	9,047				9,047
211103 Allowances		6,198					0
221008 Computer Supplies and IT Services		750		1,050			1,050
221009 Welfare and Entertainment		0		720			720
221011 Printing, Stationery, Photocopying and Binding		500		650			650
221012 Small Office Equipment		150		520			520
222001 Telecommunications		240		840			840
227001 Travel Inland		0		7,438			7,438
227004 Fuel, Lubricants and Oils		1,920		1,920			1,920

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>
<i>Total Cost of Output 138113:</i>		<b>18,284</b>	<b>9,047</b>	<b>13,138</b>			<b>22,185</b>
<b>Total Cost of Higher LG Services</b>		<b>349,197</b>	<b>115,855</b>	<b>399,199</b>	<b>25,527</b>		<b>540,582</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:138172p PRDP-Buildings &amp; Other Structures</b>							
231001	Non-Residential Buildings	0	0	0	86,692	0	<b>86,692</b>
<b>Total LCIII: Central</b>		LCIV: Masindi					<b>86,692</b>
LCII: Civic	LCI: MMC HEAD QUARTERS	<b>Renovation of buildings</b>		Source:Other Transfers from Central Gov			86,692
<i>Total Cost of Output 138172p:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>86,692</b>	<b>0</b>	<b>86,692</b>
<b>Output:138175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	104,709	0	0	17,438	0	<b>17,438</b>
<b>Total LCIII: Central</b>		LCIV: Masindi					<b>17,438</b>
LCII: Civic	LCI: MMC Headquarters	<b>Vehicle loan repayment under district revolving fund</b>		Source:Locally Raised Revenues			17,438
<i>Total Cost of Output 138175:</i>		<b>104,709</b>	<b>0</b>	<b>0</b>	<b>17,438</b>	<b>0</b>	<b>17,438</b>
<b>Output:138176p PRDP-Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	20,000	0	<b>20,000</b>
<b>Total LCIII: Central</b>		LCIV: Masindi					<b>20,000</b>
LCII: Civic	LCI: MMC headquarters	<b>Procurement of Laptops and printers</b>		Source:Other Transfers from Central Gov			20,000
<i>Total Cost of Output 138176p:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Output:138179 Other Capital</b>							
311101	Land	0	0	0	7,122	0	<b>7,122</b>
<b>Total LCIII: Central</b>		LCIV: Masindi					<b>7,122</b>
LCII: Western	LCI: Kijura	<b>Procurement of land</b>		Source:Other Transfers from Central Gov			7,122
<i>Total Cost of Output 138179:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,122</b>	<b>0</b>	<b>7,122</b>
<b>Total Cost of Capital Purchases</b>		<b>104,709</b>	<b>0</b>	<b>0</b>	<b>131,253</b>	<b>0</b>	<b>131,253</b>
<b>Total Cost of function District and Urban Administration</b>		<b>453,906</b>	<b>115,855</b>	<b>399,199</b>	<b>156,780</b>	<b>0</b>	<b>671,835</b>
<b>Total Cost of Administration</b>		<b>453,906</b>	<b>115,855</b>	<b>399,199</b>	<b>156,780</b>	<b>0</b>	<b>671,835</b>

# Vote: 774 Masindi Municipal Council

## Workplan 2: Finance

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	162,202	156,137	194,536
Urban Unconditional Grant - Non Wage	53,280	33,213	33,509
Transfer of Urban Unconditional Grant - Wage	75,501	79,817	80,659
Locally Raised Revenues	33,422	43,107	80,368
<i>Development Revenues</i>	9,000	0	1,700
Locally Raised Revenues	9,000	0	1,700
<b>Total Revenues</b>	<b>171,202</b>	<b>156,137</b>	<b>196,236</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	162,202	138,513	194,536
Wage	75,501	60,551	80,659
Non Wage	86,702	77,961	113,877
<i>Development Expenditure</i>	9,000	2,500	1,700
Domestic Development	9,000	2,500	1,700
Donor Development		0	0
<b>Total Expenditure</b>	<b>171,202</b>	<b>141,013</b>	<b>196,236</b>

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

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	36,625	13,989				13,989
211103 Allowances	14,345		5,341			5,341
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	2,000		2,000			2,000
221007 Books, Periodicals and Newspapers	752		792			792
221008 Computer Supplies and IT Services	1,300		2,360			2,360
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	9,631		24,325			24,325
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	2,000		2,000			2,000
221017 Subscriptions	1,600		1,600			1,600
222001 Telecommunications	600		2,760			2,760
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	7,758		9,752			9,752
227002 Travel Abroad	0		1			1
227004 Fuel, Lubricants and Oils	5,951		5,000			5,000
228003 Maintenance Machinery, Equipment and Furniture	3,000		1,701			1,701
<b>Total Cost of Output 148101:</b>	<b>87,062</b>	<b>13,989</b>	<b>61,132</b>			<b>75,120</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	14,154	14,193				14,193
211103 Allowances	4,440		1,981			1,981
221001 Advertising and Public Relations	2,000		2,000			2,000

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## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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	1,500		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000	
222001	Telecommunications	900		1,440			1,440	
227001	Travel Inland	1,562		6,791			6,791	
227004	Fuel, Lubricants and Oils	2,400		2,400			2,400	
228002	Maintenance - Vehicles	3,000					0	
<b>Total Cost of Output 148102:</b>		<b>30,956</b>	<b>14,193</b>	<b>17,612</b>			<b>31,805</b>	
<b>Output:148103 Budgeting and Planning Services</b>								
221002	Workshops and Seminars	2,001		1,501			1,501	
221011	Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000	
227004	Fuel, Lubricants and Oils	2,400		1,900			1,900	
228002	Maintenance - Vehicles	0		1,000			1,000	
<b>Total Cost of Output 148103:</b>		<b>7,401</b>		<b>7,401</b>			<b>7,401</b>	
<b>Output:148104 LG Expenditure mangement Services</b>								
211101	General Staff Salaries	24,721	10,698				10,698	
211103	Allowances	1,562		3,480			3,480	
221001	Advertising and Public Relations	0		1,000			1,000	
221002	Workshops and Seminars	1,000		1,200			1,200	
221008	Computer Supplies and IT Services	3,000					0	
221009	Welfare and Entertainment	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000	
221012	Small Office Equipment	0		1,000			1,000	
222001	Telecommunications	600		840			840	
227001	Travel Inland	1,280		3,021			3,021	
227004	Fuel, Lubricants and Oils	1,200		2,000			2,000	
<b>Total Cost of Output 148104:</b>		<b>34,863</b>	<b>10,698</b>	<b>13,541</b>			<b>24,239</b>	
<b>Output:148105 LG Accounting Services</b>								
211101	General Staff Salaries	0	41,778				41,778	
211103	Allowances	0		4,740			4,740	
221002	Workshops and Seminars	0		1,000			1,000	
221008	Computer Supplies and IT Services	0		600			600	
221011	Printing, Stationery, Photocopying and Binding	2,250		3,000			3,000	
221012	Small Office Equipment	0		500			500	
222001	Telecommunications	1,080		900			900	
227001	Travel Inland	6,150		2,252			2,252	
227004	Fuel, Lubricants and Oils	1,440		1,200			1,200	
<b>Total Cost of Output 148105:</b>		<b>10,920</b>	<b>41,778</b>	<b>14,192</b>			<b>55,970</b>	
<b>Total Cost of Higher LG Services</b>		<b>171,202</b>	<b>80,659</b>	<b>113,878</b>			<b>194,536</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:148176 Office and IT Equipment (including Software)</b>								
231005	Machinery and Equipment	0	0	0	9,000	0	9,000	
<b>Total LCIII: Central</b>		LCIV: Masindi						<b>9,000</b>
LCII: Civic	LCI: Finance department	<b>Procurement of two laptops with printers</b>			Source:Locally Raised Revenues		7,000	
LCII: Civic	LCI: Cash office	<b>Procurement of a money detector</b>			Source:Locally Raised Revenues		2,000	
<b>Total Cost of Output 148176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	
<b>Output:148178 Furniture and Fixtures (Non Service Delivery)</b>								
231006	Furniture and Fixtures	0	0	0	1,700	0	1,700	
<b>Total LCIII: Central</b>		LCIV: Masindi						<b>1,700</b>
LCII: Civic	LCI: Treasurer's office	<b>Procurement chairs</b>			Source:Locally Raised Revenues		1,700	



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## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev
<i>Total Cost of Output 148178:</i>	0	0	0	1,700	0	1,700
<b>Total Cost of Capital Purchases</b>	0	0	0	10,700	0	10,700
<b>Total Cost of function Financial Management and Accountability(LG)</b>	171,202	80,659	113,878	10,700	0	205,236
<b>Total Cost of Finance</b>	171,202	80,659	113,878	10,700	0	205,236

# Vote: 774 Masindi Municipal Council

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	170,462	166,751	173,677
Urban Unconditional Grant - Non Wage	15,651	35,758	37,050
Transfer of Urban Unconditional Grant - Wage	6,547	3,386	5,013
Locally Raised Revenues	78,612	57,955	82,361
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Conditional transfers to Councillors allowances and E	31,680	31,680	11,280
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
<b>Total Revenues</b>	<b>170,462</b>	<b>166,751</b>	<b>173,677</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	170,462	172,931	173,677
Wage	39,307	37,274	37,773
Non Wage	131,155	135,657	135,904
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>170,462</b>	<b>172,931</b>	<b>173,677</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>	2012/13 Approved Budget			2013/14 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	6,547	5,013				5,013
211103 Allowances	4,995		0			0
213001 Medical Expenses(To Employees)	541					0
221001 Advertising and Public Relations	500		300			300
221003 Staff Training	2					0
221006 Commissions and Related Charges	0		1			1
221007 Books, Periodicals and Newspapers	792		792			792
221008 Computer Supplies and IT Services	1,350		850			850
221009 Welfare and Entertainment	1		2,880			2,880
221011 Printing, Stationery, Photocopying and Binding	750		540			540
221012 Small Office Equipment	100		200			200
221014 Bank Charges and other Bank related costs	0		300			300
222001 Telecommunications	3,720		4,320			4,320
223003 Rent - Produced Assets to private entities	0		2,400			2,400
223004 Guard and Security services	1					0
223005 Electricity	1		600			600
223006 Water	1,200		600			600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000					0
227001 Travel Inland	720		15,212			15,212
227002 Travel Abroad	0		1			1
227004 Fuel, Lubricants and Oils	8,640		8,160			8,160

# Vote: 774 Masindi Municipal Council

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		0		501			501
228003 Maintenance Machinery, Equipment and Furniture		501					0
<b>Total Cost of Output 138201:</b>		<b>33,361</b>		<b>5,013</b>			<b>42,671</b>
<b>Output:138202 LG procurement management services</b>							
211103 Allowances		8,251		7,150			7,150
221011 Printing, Stationery, Photocopying and Binding		0		451			451
227004 Fuel, Lubricants and Oils		1,450		1,000			1,000
<b>Total Cost of Output 138202:</b>		<b>9,701</b>		<b>8,601</b>			<b>8,601</b>
<b>Output:138205 LG Financial Accountability</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		2,760					0
211103 Allowances		0		1,840			1,840
227001 Travel Inland		920					0
227003 Carriage, Haulage, Freight and Transport Hire		0		1			1
<b>Total Cost of Output 138205:</b>		<b>3,680</b>		<b>1,841</b>			<b>1,841</b>
<b>Output:138206 LG Political and executive oversight</b>							
211101 General Staff Salaries		32,760	32,760				32,760
211103 Allowances		42,931		35,600			35,600
212105 Pension and Gratuity for Local Governments		31,680					0
221006 Commissions and Related Charges		0		13,181			13,181
227003 Carriage, Haulage, Freight and Transport Hire		0		1,543			1,543
227004 Fuel, Lubricants and Oils		1,588		504			504
291001 Transfers to Government Institutions		0		11,260			11,260
<b>Total Cost of Output 138206:</b>		<b>108,959</b>	<b>32,760</b>	<b>62,088</b>			<b>94,848</b>
<b>Output:138207 Standing Committees Services</b>							
211103 Allowances		14,761		25,716			25,716
<b>Total Cost of Output 138207:</b>		<b>14,761</b>		<b>25,716</b>			<b>25,716</b>
<b>Total Cost of Higher LG Services</b>		<b>170,462</b>	<b>37,773</b>	<b>135,904</b>			<b>173,677</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>170,462</b>	<b>37,773</b>	<b>135,904</b>			<b>173,677</b>
<b>Total Cost of Statutory Bodies</b>		<b>170,462</b>	<b>37,773</b>	<b>135,904</b>			<b>173,677</b>

# Vote: 774 Masindi Municipal Council

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,016	60,939	37,560
Urban Unconditional Grant - Non Wage	4,676	4,888	3,467
Transfer of Urban Unconditional Grant - Wage		8,344	
Other Transfers from Central Government		0	4,000
Locally Raised Revenues	3,455	1,680	18,523
Conditional transfers to Production and Marketing	41,392	41,392	0
Conditional Grant to Agric. Ext Salaries	10,493	4,635	11,570
<i>Development Revenues</i>		0	18,954
LGMSD (Former LGDP)		0	18,954
<b>Total Revenues</b>	<b>60,016</b>	<b>60,939</b>	<b>56,514</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,016	54,638	37,560
Wage	10,493	8,344	11,570
Non Wage	49,523	46,294	25,990
<i>Development Expenditure</i>	0	0	18,954
Domestic Development		0	18,954
Donor Development		0	0
<b>Total Expenditure</b>	<b>60,016</b>	<b>54,638</b>	<b>56,514</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	0	11,570				11,570
211103 Allowances	0		2,298			2,298
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	0		600			600
221009 Welfare and Entertainment	0		720			720
221011 Printing, Stationery, Photocopying and Binding	0		157			157
221014 Bank Charges and other Bank related costs	0		500			500
222001 Telecommunications	0		720			720
224002 General Supply of Goods and Services	0		4,054			4,054
227001 Travel Inland	0		2,761			2,761
227004 Fuel, Lubricants and Oils	0		1,921			1,921
<b>Total Cost of Output 018201:</b>	<b>0</b>	<b>11,570</b>	<b>13,931</b>			<b>25,501</b>
<i>Output:018204 Livestock Health and Marketing</i>						
211101 General Staff Salaries	10,493					0
211103 Allowances	2,918					0
221001 Advertising and Public Relations	130					0
221002 Workshops and Seminars	1					0
221011 Printing, Stationery, Photocopying and Binding	157					0
221012 Small Office Equipment	409					0

# Vote: 774 Masindi Municipal Council

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		600					0
224001 Medical and Agricultural supplies		293					0
224002 General Supply of Goods and Services		0		117			117
227001 Travel Inland		240					0
227004 Fuel, Lubricants and Oils		1,921					0
228001 Maintenance - Civil		41,392					0
<b>Total Cost of Output 018204:</b>		<b>58,554</b>		<b>117</b>			<b>117</b>
<b>Output:018206 Vermin control services</b>							
224002 General Supply of Goods and Services		0		200			200
<b>Total Cost of Output 018206:</b>		<b>0</b>		<b>200</b>			<b>200</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
224002 General Supply of Goods and Services		0		200			200
<b>Total Cost of Output 018207:</b>		<b>0</b>		<b>200</b>			<b>200</b>
<b>Total Cost of Higher LG Services</b>		<b>58,554</b>	<b>11,570</b>	<b>14,448</b>			<b>26,019</b>
<b>Total Cost of function District Production Services</b>		<b>58,554</b>	<b>11,570</b>	<b>14,448</b>			<b>26,019</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
211103 Allowances		182					0
221001 Advertising and Public Relations		500					0
224002 General Supply of Goods and Services		0		11,541	18,954		30,495
227004 Fuel, Lubricants and Oils		780					0
<b>Total Cost of Output 018301:</b>		<b>1,462</b>		<b>11,541</b>	<b>18,954</b>		<b>30,495</b>
<b>Total Cost of Higher LG Services</b>		<b>1,462</b>		<b>11,541</b>	<b>18,954</b>		<b>30,495</b>
<b>Total Cost of function District Commercial Services</b>		<b>1,462</b>		<b>11,541</b>	<b>18,954</b>		<b>30,495</b>
<b>Total Cost of Production and Marketing</b>		<b>60,016</b>	<b>11,570</b>	<b>25,990</b>	<b>18,954</b>		<b>56,514</b>

# Vote: 774 Masindi Municipal Council

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	320,224	330,223	362,406
Urban Unconditional Grant - Non Wage	6,641	6,641	6,391
Locally Raised Revenues	6,772	5,410	23,539
Conditional Grant to PHC Salaries	286,650	298,012	312,315
Conditional Grant to PHC- Non wage	20,161	20,160	20,161
<i>Development Revenues</i>	38,589	24,564	133,025
Conditional Grant to PHC - development	38,589	24,564	133,025
<b>Total Revenues</b>	<b>358,813</b>	<b>354,787</b>	<b>495,431</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	320,224	328,174	362,406
Wage	286,650	298,000	312,315
Non Wage	33,574	30,173	50,091
<i>Development Expenditure</i>	38,589	24,564	133,025
Domestic Development	38,589	24,563.986	133,025
Donor Development		0	0
<b>Total Expenditure</b>	<b>358,813</b>	<b>352,738</b>	<b>495,431</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263104 Transfers to other gov't units(current)	261,542	246,657	12,830	0	0	259,486
<b>Total LCIII: Central</b>						<b>40,277</b>
LCII: Southern	LCI: Kirasa HCII	<b>Kirasa HCII</b>			Source:Conditional Grant to PHC- Non w	40,277
<b>Total LCIII: Karujubu</b>						<b>106,720</b>
LCII: Kibwona	LCI: Kibwona HCII	<b>Kibwona HCII</b>			Source:Conditional Grant to PHC- Non w	36,469
LCII: Kihuuba	LCI: Nyakitibwa HCIII	<b>Nyakitibwa HCIII</b>			Source:Conditional Grant to PHC- Non w	70,250
<b>Total LCIII: Nyangahya</b>						<b>112,489</b>
LCII: Kikwana	LCI: Büzi HCII	<b>Büzi HCII</b>			Source:Conditional Grant to PHC- Non w	36,469
LCII: Kiryanga	LCI: Kiyama HCII	<b>Kiyama HCII</b>			Source:Conditional Grant to PHC- Non w	36,585
LCII: Kiryanga	LCI: Katasenya HCII	<b>Katsenya HCII</b>			Source:Conditional Grant to PHC- Non w	39,435
	<b>Total Cost of Output 088154:</b>	<b>261,542</b>	<b>246,657</b>	<b>12,830</b>	<b>0</b>	<b>259,486</b>
	<b>Total Cost of Lower Local Services</b>	<b>261,542</b>	<b>246,657</b>	<b>12,830</b>	<b>0</b>	<b>259,486</b>
<b>Higher LG Services</b>						
<i>Output:088101 Healthcare Management Services</i>						
211101 General Staff Salaries	37,143	65,659				65,659
211103 Allowances	8,400		1,160			1,160
213002 Incapacity, death benefits and funeral expenses	0		1,160			1,160
221001 Advertising and Public Relations	1,000		1,500			1,500
221002 Workshops and Seminars	2,600		2,900			2,900
221008 Computer Supplies and IT Services	0		300			300
221009 Welfare and Entertainment	400		502			502
221011 Printing, Stationery, Photocopying and Binding	1,171		397			397

# Vote: 774 Masindi Municipal Council

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>	
221012	Small Office Equipment	170		0			0	
221014	Bank Charges and other Bank related costs	0		633			633	
222001	Telecommunications	840		1,800			1,800	
227001	Travel Inland	240		11,558			11,558	
227002	Travel Abroad	0		2,000			2,000	
227004	Fuel, Lubricants and Oils	4,338		7,200			7,200	
228001	Maintenance - Civil	0		926			926	
228002	Maintenance - Vehicles	0		5,225			5,225	
273102	Incapacity, death benefits and and funeral expenses	2,380					0	
<b>Total Cost of Output 088101:</b>		<b>58,682</b>	<b>65,659</b>	<b>37,261</b>			<b>102,920</b>	
<b>Total Cost of Higher LG Services</b>		<b>58,682</b>	<b>65,659</b>	<b>37,261</b>			<b>102,920</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:088172 Buildings &amp; Other Structures (Administrative)</b>								
231001	Non-Residential Buildings	38,589	0	0	36,539	0	36,539	
<b>Total LCIII: Central</b>		LCIV: Masindi						<b>36,539</b>
LCII: Civic	LCI: Not Specified	<b>Procurement of a motorcycle</b>		Source:Conditional Grant to PHC - devel			5,000	
LCII: Not Specified	LCI: Kirasa HC II	<b>Fencing</b>		Source:Conditional Grant to PHC - devel			15,769	
LCII: Southern	LCI: Katasenywa HC II	<b>Fencing</b>		Source:Conditional Grant to PHC - devel			15,769	
231005	Machinery and Equipment	0	0	0	2,050	0	2,050	
<b>Total LCIII: Central</b>		LCIV: Masindi						<b>2,050</b>
LCII: Civic	LCI: MHO office	<b>Procurement of a 3 in one printer</b>		Source:Conditional Grant to PHC - devel			2,050	
<b>Total Cost of Output 088172:</b>		<b>38,589</b>	<b>0</b>	<b>0</b>	<b>38,589</b>	<b>0</b>	<b>38,589</b>	
<b>Output:088183p PRDP-OPD and other ward construction and rehabilitation</b>								
231001	Non-Residential Buildings	0	0	0	94,436	0	94,436	
<b>Total LCIII: Nyangahya</b>		LCIV: Masindi						<b>94,436</b>
LCII: Kiryanga	LCI: Kibyama HC II	<b>OPD construction</b>		Source:Other Transfers from Central Gov			94,436	
<b>Total Cost of Output 088183p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>94,436</b>	<b>0</b>	<b>94,436</b>	
<b>Total Cost of Capital Purchases</b>		<b>38,589</b>	<b>0</b>	<b>0</b>	<b>133,025</b>	<b>0</b>	<b>133,025</b>	
<b>Total Cost of function Primary Healthcare</b>		<b>358,813</b>	<b>312,315</b>	<b>50,091</b>	<b>133,025</b>	<b>0</b>	<b>495,431</b>	
<b>Total Cost of Health</b>		<b>358,813</b>	<b>312,315</b>	<b>50,091</b>	<b>133,025</b>	<b>0</b>	<b>495,431</b>	

# Vote: 774 Masindi Municipal Council

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,682,892	3,672,006	3,884,039
Urban Unconditional Grant - Non Wage	12,933	11,578	12,203
Transfer of Urban Unconditional Grant - Wage	22,883	22,067	24,035
Other Transfers from Central Government		0	3,593
Locally Raised Revenues	19,185	11,739	29,058
Conditional transfers to School Inspection Grant	8,656	8,656	11,908
Conditional Grant to Tertiary Salaries	133,318	132,049	138,650
Conditional Grant to Secondary Salaries	1,036,512	1,036,512	1,121,356
Conditional Grant to Secondary Education	790,836	790,836	711,046
Conditional Grant to Primary Salaries	1,523,872	1,523,872	1,724,909
Conditional Grant to Primary Education	134,697	134,697	107,281
<i>Development Revenues</i>	275,823	174,374	341,790
Locally Raised Revenues	1,697	0	
LGMSD (Former LGDP)	22,776	12,333	20,000
Conditional Grant to SFG	251,350	162,041	321,790
<b>Total Revenues</b>	<b>3,958,715</b>	<b>3,846,380</b>	<b>4,225,829</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,697,431	3,693,338	3,884,039
Wage	2,720,684	2,720,391	3,008,951
Non Wage	976,747	972,946	875,088
<i>Development Expenditure</i>	275,823	161,233	341,790
Domestic Development	275,823	161,232.86	341,790
Donor Development		0	0
<b>Total Expenditure</b>	<b>3,973,255</b>	<b>3,854,570</b>	<b>4,225,829</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)



# Vote: 774 Masindi Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	145,138	0	107,281	0	0	107,281
<b>Total LCIII: Central</b>		LCIV: Masindi					<b>47,973</b>
LCII: Civic	LCI: CENTRAL CELL	MASINDI JUNIOR P/S			Source: Conditional Grant to Primary Edu		2,911
LCII: Civic	LCI: KATAMA	MASINDI ARMY BOARDING P/S			Source: Conditional Grant to Primary Edu		4,075
LCII: Civic	LCI: CENTRAL CELL	MASINDI ISLAMIC P/S			Source: Conditional Grant to Primary Edu		2,871
LCII: Civic	LCI: CENTRAL CELL	MASINDI PUBLIC P/S			Source: Conditional Grant to Primary Edu		4,628
LCII: Civic	LCI: WESTERN CELL	MASINDI TOWN MODEL P/S			Source: Conditional Grant to Primary Edu		4,284
LCII: Civic	LCI: KATAMA	ST EDWARD P/S			Source: Conditional Grant to Primary Edu		2,831
LCII: Civic	LCI: KATAMA	MASINDI ARMY DAY P/S			Source: Conditional Grant to Primary Edu		8,445
LCII: Southern	LCI: NYAMIGISA	NYAMIGISA BOY'S P/S			Source: Conditional Grant to Primary Edu		2,969
LCII: Southern	LCI: NYAMIGISA	NYAMIGISA GIRL'S P/S			Source: Conditional Grant to Primary Edu		2,746
LCII: Southern	LCI: KIRASA	KIRASA MUSLIM P/S			Source: Conditional Grant to Primary Edu		3,562
LCII: Western	LCI: KABALEGA	KABALEGA P/S			Source: Conditional Grant to Primary Edu		4,891
LCII: Western	LCI: KIHANDE	KIHANDE MUSLIM P/S			Source: Conditional Grant to Primary Edu		3,763
<b>Total LCIII: Karujubu</b>		LCIV: Masindi					<b>29,543</b>
LCII: Kibwona	LCI: BULYANGO	BULYANGO P/S			Source: Conditional Grant to Primary Edu		4,445
LCII: Kibwona	LCI: KIBWONA	KIBWONA P/S			Source: Conditional Grant to Primary Edu		3,375
LCII: Kihuuba	LCI: KYEMA	KYEMA P/S			Source: Conditional Grant to Primary Edu		3,593
LCII: Kihuuba	LCI: KIHUUBA	KABALYE P/S			Source: Conditional Grant to Primary Edu		3,508
LCII: Kihuuba	LCI: KABALYE	KABALYE SETTLEMENT P/S			Source: Conditional Grant to Primary Edu		4,436
LCII: Kihuuba	LCI: KIHUUBA	KIHUUBA P/S			Source: Conditional Grant to Primary Edu		4,753
LCII: Kisiita	LCI: KARUJUBU	KARUJUBU P/S			Source: Conditional Grant to Primary Edu		3,040
LCII: Kisiita	LCI: KINOGOZI	KINOGOZI P/S			Source: Conditional Grant to Primary Edu		2,394
<b>Total LCIII: Kigulya</b>		LCIV: Masindi					<b>14,658</b>
LCII: Bigando	LCI: BIGANDO	BIGANDO P/S			Source: Conditional Grant to Primary Sal		4,124
LCII: Isimba	LCI: KISANJA	KISANJA P/S			Source: Conditional Grant to Primary Edu		3,201
LCII: Kigulya	LCI: KIGULYA	KIGULYA P/S			Source: Conditional Grant to Primary Edu		4,052
LCII: Kigulya	LCI: NYAKATOOKE	NYAKATOOKE P/S			Source: Conditional Grant to Primary Edu		3,281
<b>Total LCIII: Nyangahya</b>		LCIV: Masindi					<b>15,107</b>
LCII: Kikwana	LCI: BIIZI	BIIZI P/S			Source: Conditional Grant to Primary Edu		3,156
LCII: Kikwana	LCI: KAMURASI	KAMURASI DEM. P/S			Source: Conditional Grant to Primary Edu		3,669
LCII: Kiryanga	LCI: KATASENYWA	KATASENYWA P/S			Source: Conditional Grant to Primary Edu		3,214
LCII: Kiryanga	LCI: KALYANGO	KALYANGO P/S			Source: Conditional Grant to Primary Edu		2,398
LCII: Kiryanga	LCI: RWIJEERE	RWIJEERE P/S			Source: Conditional Grant to Primary Edu		2,670
<b>Total Cost of Output 078151:</b>		<b>145,138</b>	<b>0</b>	<b>107,281</b>	<b>0</b>	<b>0</b>	<b>107,281</b>
<b>Total Cost of Lower Local Services</b>		<b>145,138</b>	<b>0</b>	<b>107,281</b>	<b>0</b>	<b>0</b>	<b>107,281</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
221405	Primary Teachers' Salaries	1,523,872	1,724,909				1,724,909
<b>Total Cost of Output 078101:</b>		<b>1,523,872</b>	<b>1,724,909</b>				<b>1,724,909</b>
<b>Output:078101p PRDP-Primary Teaching Services</b>							
221002	Workshops and Seminars	0			10,179		10,179
221003	Staff Training	0			5,610		5,610
<b>Total Cost of Output 078101p:</b>		<b>0</b>			<b>15,789</b>		<b>15,789</b>
<b>Output:108106</b>							
211103	Allowances	2,111					0
221002	Workshops and Seminars	2,087					0
221007	Books, Periodicals and Newspapers	2,175					0
221008	Computer Supplies and IT Services	1,790					0
221011	Printing, Stationery, Photocopying and Binding	120					0
227004	Fuel, Lubricants and Oils	2,157					0
<b>Total Cost of Output 108106:</b>		<b>10,440</b>					<b>0</b>

# Vote: 774 Masindi Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Total Cost of Higher LG Services</b>		<b>1,534,312</b>	<b>1,724,909</b>		<b>15,789</b>		<b>1,740,698</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078180 Classroom construction and rehabilitation</b>								
231001	Non-Residential Buildings	102,343	0	0	140,293	0	<b>140,293</b>	
<b>Total LCIII: Central</b>		LCIV: Masindi						<b>47,000</b>
LCII: Civic	LCI: Masindi Town Model P/S	Construction of a 2 class room block		Source:Conditional Grant to SFG			47,000	
<b>Total LCIII: Karujubu</b>		LCIV: Masindi						<b>11,153</b>
LCII: Kihuuba	LCI: Kihuuba P/S	Completion of 2 class room block		Source:Conditional Grant to SFG			11,153	
<b>Total LCIII: Kigulya</b>		LCIV: Masindi						<b>82,140</b>
LCII: Isimba	LCI: Kisanja P/S	Completion of 2 class room block		Source:Conditional Grant to SFG			35,140	
LCII: Kigulya	LCI: Kigulya P/S	Construction of 2 class room block at Kigulya P/S		Source:Conditional Grant to SFG			47,000	
<b>Total Cost of Output 078180:</b>		<b>102,343</b>	<b>0</b>	<b>0</b>	<b>140,293</b>	<b>0</b>	<b>140,293</b>	
<b>Output:078181 Latrine construction and rehabilitation</b>								
231001	Non-Residential Buildings	70,002	0	0	106,490	0	<b>106,490</b>	
<b>Total LCIII: Central</b>		LCIV: Masindi						<b>20,190</b>
LCII: Civic	LCI: St Edwards P/S	Emptying of a 5 stance lined latrine		Source:Conditional Grant to SFG			1,190	
LCII: Civic	LCI: St. Edwards P/S	Construction of a 5 stance lined pit latrine		Source:Conditional Grant to SFG			15,000	
LCII: Civic	LCI: Masindi Town Model P/S	Completion of a 5 stance lined pit latrine		Source:Conditional Grant to SFG			4,000	
<b>Total LCIII: Karujubu</b>		LCIV: Masindi						<b>38,350</b>
LCII: Kibwona	LCI: Kibwona P/S	Emptying of a 5 stance lined latrine		Source:Conditional Grant to SFG			1,500	
LCII: Kibwona	LCI: Kibwoona P/S	Construction of a 5 stance lined pit latrine		Source:Conditional Grant to SFG			15,000	
LCII: Kihuuba	LCI: Kihuuba P/S	Completion of a 5 stance lined pit latrine		Source:Conditional Grant to SFG			6,850	
LCII: Kisiita	LCI: Kinogoz Primary school	Construction of a 5 stance lined pit latrine		Source:Conditional Grant to SFG			15,000	
<b>Total LCIII: Kigulya</b>		LCIV: Masindi						<b>16,450</b>
LCII: Bigando	LCI: Bigando primary school	Payment of retention for latrine at Bigando P/S		Source:Conditional Grant to SFG			700	
LCII: Isimba	LCI: Kisanja P/S	Construction of a 5 stance lined pit latrine		Source:Conditional Grant to SFG			15,000	
LCII: Kigulya	LCI: Kigulya P/S	Payment of retention for latrine at Kigulya P/S		Source:Conditional Grant to SFG			750	
<b>Total LCIII: Nyangahya</b>		LCIV: Masindi						<b>31,500</b>
LCII: Kikwanana	LCI: Biizi P/S	Emptying of a 5 stance lined latrine		Source:Conditional Grant to SFG			1,500	
LCII: Kikwanana	LCI: Biizi P/S	Construction of a 5 stance lined pit latrine at Biizi P/S		Source:Conditional Grant to SFG			15,000	
LCII: Kiryanga	LCI: Rwijere P/S	Construction of a 5 stance lined pit latrine		Source:Conditional Grant to SFG			15,000	
<b>Total Cost of Output 078181:</b>		<b>70,002</b>	<b>0</b>	<b>0</b>	<b>106,490</b>	<b>0</b>	<b>106,490</b>	
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>								
231001	Non-Residential Buildings	58,930	0	0	19,219	0	<b>19,219</b>	
<b>Total LCIII: Central</b>		LCIV: Masindi						<b>11,043</b>
LCII: Civic	LCI: Masindi town Model P/S	Completion of a 5- stance lined latrine at Masindi Jun		Source:Conditional Grant to SFG			3,555	
LCII: Southern	LCI: Kirasa Muslim P/S	Completion of a 5- stance lined latrine at Kirasa Musl		Source:Conditional Grant to SFG			7,488	
<b>Total LCIII: Karujubu</b>		LCIV: Masindi						<b>3,603</b>
LCII: Kihuuba	LCI: Kabalye Settlement P/S	Completion of a 5- stance lined latrine at Kabalye Sett		Source:Conditional Grant to SFG			3,603	
<b>Total LCIII: Nyangahya</b>		LCIV: Masindi						<b>4,574</b>
LCII: Kikwanana	LCI: Kamurasi Demo P/S	Completion of a 5- stance lined latrine at Kamurasi D		Source:Conditional Grant to SFG			4,574	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	2,003	0	<b>2,003</b>	
<b>Total LCIII: Central</b>		LCIV: Masindi						<b>2,003</b>
LCII: Civic	LCI: Severals sites	Supervision of latrine construction		Source:Other Transfers from Central Gov			2,003	
<b>Total Cost of Output 078181p:</b>		<b>58,930</b>	<b>0</b>	<b>0</b>	<b>21,222</b>	<b>0</b>	<b>21,222</b>	
<b>Output:078183 Provision of furniture to primary schools</b>								

# Vote: 774 Masindi Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	44,548	0	0	35,600	0	35,600
<b>Total LCIII: Central</b>		LCIV: Masindi					<b>15,600</b>
LCII: Civic	LCI: Masindi Army Day P/S	Supply of 40 (3- seater)	desks to Masindi Army Day	Source:Conditional Grant to SFG		5,200	
LCII: Civic	LCI: Masindi Town Model P/S	Supply of 20 (3- seater)	desks to Masindi Town Mod	Source:Conditional Grant to SFG		2,600	
LCII: Civic	LCI: Masindi Public P/S	Supply of 20 (3- seater)	desks to Masindi Public sch	Source:Conditional Grant to SFG		2,600	
LCII: Southern	LCI: Nyamigisa Boys	Supply of 20 (3- seater)	desks to Nyamigisa Boys' P	Source:Conditional Grant to SFG		2,600	
LCII: Western	LCI: kabalega P/S	Supply of 20 (3- seater)	desks Kabalega Primary sch	Source:Conditional Grant to SFG		2,600	
<b>Total LCIII: Karujubu</b>		LCIV: Masindi					<b>10,750</b>
LCII: Kibwona	LCI: Bulyango P/S	Supply of 20 (3- seater)	desks Bulyango Primary sch	Source:LGMSD (Former LGDP)		6,850	
LCII: Kihuuba	LCI: Kyema P/S	Supply of 20 (3- seater)	desks Kyema Primary schoo	Source:LGMSD (Former LGDP)		2,600	
LCII: Kihuuba	LCI: Kihuuba P/S	Supply of 10 (3- seater)	desks Kihuuba Primary sch	Source:LGMSD (Former LGDP)		1,300	
<b>Total LCIII: Kigulya</b>		LCIV: Masindi					<b>5,200</b>
LCII: Kigulya	LCI: Kigulya P/S	Supply of 20 (3- seater)	desks Kigulya Primary scho	Source:LGMSD (Former LGDP)		2,600	
LCII: Kigulya	LCI: Bigando P/S	Supply of 20 (3- seater)	desks Bigando Primary scho	Source:LGMSD (Former LGDP)		2,600	
<b>Total LCIII: Not Specified</b>		LCIV: Masindi					<b>4,050</b>
LCII: Not Specified	LCI: Kamurasi P/S, Karujubu P/S	desks supplied by Vick co. but were not paid for.		Source:LGMSD (Former LGDP)		4,050	
<b>Total Cost of Output 078183:</b>		<b>44,548</b>	<b>0</b>	<b>0</b>	<b>35,600</b>	<b>0</b>	<b>35,600</b>
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	0	0	0	3,900	0	3,900
<b>Total LCIII: Karujubu</b>		LCIV: Masindi					<b>3,900</b>
LCII: Kihuuba	LCI: Kihuuba P/S	Supply of 30 3 seater wooden desks.		Source:Conditional Grant to SFG		3,900	
<b>Total Cost of Output 078183p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Capital Purchases</b>		<b>275,823</b>	<b>0</b>	<b>0</b>	<b>307,505</b>	<b>0</b>	<b>307,505</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>1,955,273</b>	<b>1,724,909</b>	<b>107,281</b>	<b>323,294</b>	<b>0</b>	<b>2,155,483</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263101	LG Conditional grants(current)	790,836	0	711,046	0	0	711,046
<b>Total LCIII: Central</b>		LCIV: Masindi					<b>588,373</b>
LCII: Civic	LCI: Katama	Masindi Army S.S		Source:Conditional Grant to Secondary E		103,329	
LCII: Southern	LCI: Nyamigisa	St. Dominic		Source:Conditional Grant to Secondary E		73,892	
LCII: Western	LCI: Kijura	Masindi S.S		Source:Conditional Grant to Secondary E		131,924	
LCII: Western	LCI: Katama	Masindi Academy		Source:Conditional Grant to Secondary E		38,928	
LCII: Western	LCI: Kijura	Kings College		Source:Conditional Grant to Secondary E		68,365	
LCII: Western	LCI: Kihande I	Greenfield S.S		Source:Conditional Grant to Secondary E		121,591	
LCII: Western	LCI: Kihande II	Exel High		Source:Conditional Grant to Secondary E		50,343	
<b>Total LCIII: Kigulya</b>		LCIV: Masindi					<b>84,585</b>
LCII: Bigando	LCI: Bigando	Keff College		Source:Conditional Grant to Secondary E		84,585	
<b>Total LCIII: Nyangahya</b>		LCIV: Masindi					<b>38,087</b>
LCII: Kiryanga	LCI: Katasenywa	Nyangahya Community		Source:Conditional Grant to Secondary E		38,087	
<b>Total Cost of Output 078251:</b>		<b>790,836</b>	<b>0</b>	<b>711,046</b>	<b>0</b>	<b>0</b>	<b>711,046</b>
<b>Total Cost of Lower Local Services</b>		<b>790,836</b>	<b>0</b>	<b>711,046</b>	<b>0</b>	<b>0</b>	<b>711,046</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406	Secondary Teachers' Salaries	1,036,512	1,121,356				1,121,356
<b>Total Cost of Output 078201:</b>		<b>1,036,512</b>	<b>1,121,356</b>				<b>1,121,356</b>
<b>Total Cost of Higher LG Services</b>		<b>1,036,512</b>	<b>1,121,356</b>				<b>1,121,356</b>
<b>Total Cost of function Secondary Education</b>		<b>1,827,348</b>	<b>1,121,356</b>	<b>711,046</b>	<b>0</b>	<b>0</b>	<b>1,832,402</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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# Vote: 774 Masindi Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
221404	Tertiary Teachers' Salaries	133,318	138,650				138,650
	<b>Total Cost of Output 078301:</b>	<b>133,318</b>	<b>138,650</b>				<b>138,650</b>
	<b>Total Cost of Higher LG Services</b>	<b>133,318</b>	<b>138,650</b>				<b>138,650</b>
	<b>Total Cost of function Skills Development</b>	<b>133,318</b>	<b>138,650</b>				<b>138,650</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 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	22,883	24,035				24,035
211103	Allowances	9,216		4,080			4,080
221001	Advertising and Public Relations	1,000		740			740
221002	Workshops and Seminars	1		480			480
221003	Staff Training	0		1			1
221007	Books, Periodicals and Newspapers	397		456			456
221008	Computer Supplies and IT Services	1,200		1,200			1,200
221009	Welfare and Entertainment	720		436			436
221011	Printing, Stationery, Photocopying and Binding	554		642			642
221012	Small Office Equipment	0		150			150
221014	Bank Charges and other Bank related costs	600					0
221017	Subscriptions	250		350			350
222001	Telecommunications	840		1,200			1,200
222002	Postage and Courier	10		1			1
224002	General Supply of Goods and Services	50		100			100
227001	Travel Inland	240		7,550	18,496		26,046
227002	Travel Abroad	0		1			1
227003	Carriage, Haulage, Freight and Transport Hire	2,000		3,000	0		3,000
227004	Fuel, Lubricants and Oils	2,800		5,000			5,000
273102	Incapacity, death benefits and and funeral expenses	300					0
282101	Donations	1,500		3,500			3,500
	<b>Total Cost of Output 078401:</b>	<b>44,560</b>	<b>24,035</b>	<b>28,887</b>	<b>18,496</b>		<b>71,418</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	8,656		4,200			4,200
221001	Advertising and Public Relations	0		1			1
221003	Staff Training	0		1			1
221011	Printing, Stationery, Photocopying and Binding	0		248			248
222001	Telecommunications	0		1,440			1,440
227001	Travel Inland	0		13,325			13,325
227002	Travel Abroad	0		1			1
227004	Fuel, Lubricants and Oils	0		4,295			4,295
	<b>Total Cost of Output 078402:</b>	<b>8,656</b>		<b>23,510</b>			<b>23,510</b>
<b>Output:078403 Sports Development services</b>							
211103	Allowances	0		1			1
282101	Donations	0		4,002			4,002
	<b>Total Cost of Output 078403:</b>	<b>0</b>		<b>4,003</b>			<b>4,003</b>
	<b>Total Cost of Higher LG Services</b>	<b>53,216</b>	<b>24,035</b>	<b>56,400</b>	<b>18,496</b>		<b>98,931</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>53,216</b>	<b>24,035</b>	<b>56,400</b>	<b>18,496</b>		<b>98,931</b>

## LG Function 0785 Special Needs Education

# Vote: 774 Masindi Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
211103 Allowances	0			1			1
221003 Staff Training	0			1			1
227004 Fuel, Lubricants and Oils	0			360			360
				362			362
				362			362
				362			362
				362			362
				362			362
<b>Total Cost of Education</b>	<b>3,969,155</b>	<b>3,008,951</b>	<b>875,088</b>	<b>341,790</b>	<b>0</b>	<b>4,225,829</b>	

# Vote: 774 Masindi Municipal Council

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	601,640	602,631	572,276
Urban Unconditional Grant - Non Wage	13,413	9,960	10,640
Transfer of Urban Unconditional Grant - Wage	34,777	25,415	34,179
Roads Rehabilitation Grant	116,932	75,385	78,694
Other Transfers from Central Government	415,097	480,499	416,862
Locally Raised Revenues	21,421	11,372	31,901
<i>Development Revenues</i>	22,686	500	3,400
Locally Raised Revenues	22,186	0	2,400
LGMSD (Former LGDP)	500	500	1,000
<b>Total Revenues</b>	<b>624,326</b>	<b>603,131</b>	<b>575,676</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	601,640	569,099	572,276
Wage	34,777	24,878	34,179
Non Wage	566,863	544,222	538,097
<i>Development Expenditure</i>	22,686	0	3,400
Domestic Development	22,686	0	3,400
Donor Development		0	0
<b>Total Expenditure</b>	<b>624,326</b>	<b>569,099</b>	<b>575,676</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	2012/13 Approved Budget			2013/14 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>						
263101 LG Conditional grants(current)	0	0	157,032	0	0	157,032
<b>Total LCIII: Central</b>						<b>62,748</b>
<i>LCII: Civic</i>	<i>LCI: Division wide</i>	<i>Central</i>		<i>Source:Other Transfers from Central Gov</i>		62,748
<b>Total LCIII: Karujubu</b>						<b>39,333</b>
<i>LCII: Kisiita</i>	<i>LCI: Division wide</i>	<i>Karujubu</i>		<i>Source:Other Transfers from Central Gov</i>		39,333
<b>Total LCIII: Kigulya</b>						<b>32,730</b>
<i>LCII: Kigulya</i>	<i>LCI: Division wide</i>	<i>Kigulya</i>		<i>Source:Other Transfers from Central Gov</i>		32,730
<b>Total LCIII: Nyangahya</b>						<b>22,220</b>
<i>LCII: Kiryanga</i>	<i>LCI: Division wide</i>	<i>Nyangahya</i>		<i>Source:Other Transfers from Central Gov</i>		22,220
	<b>Total Cost of Output 048151:</b>	<b>0</b>	<b>0</b>	<b>157,032</b>	<b>0</b>	<b>157,032</b>
<b>Output:048153p PRDP-Urban roads upgraded to Bitumen standard</b>						
263201 LG Conditional grants(capital)	116,932	0	78,694	0	0	78,694
<b>Total LCIII: Central</b>						<b>78,694</b>
<i>LCII: Western</i>	<i>LCI: Kijura Trading Centre</i>	<i>Tarmacking of Kijura road</i>		<i>Source:Roads Rehabilitation Grant</i>		78,694
	<b>Total Cost of Output 048153p:</b>	<b>116,932</b>	<b>0</b>	<b>78,694</b>	<b>0</b>	<b>78,694</b>
<b>Output:048154 Urban paved roads Maintenance (LLS)</b>						
263101 LG Conditional grants(current)	0	0	10,150	0	0	10,150
<b>Total LCIII: Central</b>						<b>10,150</b>
<i>LCII: Civic</i>	<i>LCI: Not Specified</i>	<i>Masindi Municipal Council</i>		<i>Source:Other Transfers from Central Gov</i>		10,150
263201 LG Conditional grants(capital)		20,000				0
	<b>Total Cost of Output 048154:</b>	<b>20,000</b>	<b>0</b>	<b>10,150</b>	<b>0</b>	<b>10,150</b>

# Vote: 774 Masindi Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>							
263101	LG Conditional grants(current)	0	0	217,143	0	0	217,143
<b>Total LCIII: Central</b>		LCIV: Masindi					<b>57,150</b>
LCII: Kikwanana	LCI: Upper Town view roads, Kirasa	<b>Routine Mechanised Maintenance 1</b>			Source:Other Transfers from Central Gov		57,150
<b>Total LCIII: Karujubu</b>		LCIV: Masindi					<b>52,243</b>
LCII: Kisiita	LCI: Kiswata-Kilooya, Kiswata-Nyak	<b>Routine Mechanised Maintenance 2</b>			Source:Other Transfers from Central Gov		52,243
<b>Total LCIII: Kigulya</b>		LCIV: Masindi					<b>51,100</b>
LCII: Kigulya	LCI: Golola-Kihanya, Bakengere-K	<b>Routine Mechanised Maintenance 3</b>			Source:Other Transfers from Central Gov		51,100
<b>Total LCIII: Nyangahya</b>		LCIV: Masindi					<b>56,650</b>
LCII: Kiryanga	LCI: Rwiyeere-Kibyama-Kijweka, Ka	<b>Routine Mechanised Maintenance 4</b>			Source:Other Transfers from Central Gov		56,650
263201	LG Conditional grants(capital)	376,418					0
<b>Total Cost of Output 048156:</b>		<b>376,418</b>	<b>0</b>	<b>217,143</b>	<b>0</b>	<b>0</b>	<b>217,143</b>
<b>Total Cost of Lower Local Services</b>		<b>513,350</b>	<b>0</b>	<b>463,019</b>	<b>0</b>	<b>0</b>	<b>463,019</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	34,776	34,179				34,179
211103	Allowances	10,411		10,720			10,720
221002	Workshops and Seminars	800		2,000			2,000
221007	Books, Periodicals and Newspapers	0		796			796
221008	Computer Supplies and IT Services	0		2,000			2,000
221009	Welfare and Entertainment	0		4,320			4,320
221011	Printing, Stationery, Photocopying and Binding	628		2,000	1,000		3,000
221012	Small Office Equipment	0		1,000			1,000
221014	Bank Charges and other Bank related costs	2,000		2,000			2,000
222001	Telecommunications	1,000		2,400			2,400
227001	Travel Inland	240		7,080			7,080
227004	Fuel, Lubricants and Oils	3,600		16,262			16,262
<b>Total Cost of Output 048101:</b>		<b>53,455</b>	<b>34,179</b>	<b>50,578</b>	<b>1,000</b>		<b>85,757</b>
<b>Total Cost of Higher LG Services</b>		<b>53,455</b>	<b>34,179</b>	<b>50,578</b>	<b>1,000</b>		<b>85,757</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	22,686					0
<b>Total Cost of Output 048172:</b>		<b>22,686</b>					<b>0</b>
<b>Output:048177 Specialised Machinery and Equipment</b>							
231003	Roads and Bridges	18,869					0
<b>Total Cost of Output 048177:</b>		<b>18,869</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>41,556</b>					<b>0</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>608,360</b>	<b>34,179</b>	<b>513,597</b>	<b>1,000</b>	<b>0</b>	<b>548,776</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
228004	Maintenance Other	0			9,000		9,000
<b>Total Cost of Output 048201:</b>		<b>0</b>			<b>9,000</b>		<b>9,000</b>
<b>Output:048202 Vehicle Maintenance</b>							
211101	General Staff Salaries	1					0
211103	Allowances	3,797					0
228002	Maintenance - Vehicles	12,168		5,500			5,500
<b>Total Cost of Output 048202:</b>		<b>15,966</b>		<b>5,500</b>			<b>5,500</b>

# Vote: 774 Masindi Municipal Council

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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:048203 Plant Maintenance</b>								
228003	Maintenance Machinery, Equipment and Furniture	0		16,000			<b>16,000</b>	
<i>Total Cost of Output 048203:</i>		<b>0</b>		<b>16,000</b>			<b>16,000</b>	
<b>Output:048204 Electrical Installations/Repairs</b>								
223005	Electricity	0		3,000			<b>3,000</b>	
<i>Total Cost of Output 048204:</i>		<b>0</b>		<b>3,000</b>			<b>3,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>15,966</b>		<b>24,500</b>	<b>9,000</b>		<b>33,500</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:048279 Other Capital</b>								
311101	Land	0	0	0	2,019	0	<b>2,019</b>	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>2,019</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>		<i>2,019</i>	
<i>Total Cost of Output 048279:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,019</b>	<b>0</b>	<b>2,019</b>	
<b>Output:048280 Street lighting facilities constructed and rehabilitated</b>								
231007	Other Structures	0	0	0	3,186	0	<b>3,186</b>	
<b>Total LCIII: Central</b>		LCIV: Masindi						<b>3,186</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Street Lights</i>			<i>Source:Locally Raised Revenues</i>		<i>3,186</i>	
<i>Total Cost of Output 048280:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,186</b>	<b>0</b>	<b>3,186</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,205</b>	<b>0</b>	<b>5,205</b>	
<b>Total Cost of function District Engineering Services</b>		<b>15,966</b>	<b>0</b>	<b>24,500</b>	<b>14,205</b>	<b>0</b>	<b>38,705</b>	
<b>Total Cost of Roads and Engineering</b>		<b>624,326</b>	<b>34,179</b>	<b>538,097</b>	<b>15,205</b>	<b>0</b>	<b>587,481</b>	



# Vote: 774 Masindi Municipal Council

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Development Revenues</i>	31,044	20,014	0
Conditional transfer for Rural Water	31,044	20,014	0
<b>Total Revenues</b>	<b>31,044</b>	<b>20,014</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage		0	0
<i>Development Expenditure</i>	31,044	12,426	0
Domestic Development	31,044	12,426	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>31,044</b>	<b>12,426</b>	<b>0</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0982 Urban Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098203 Support for O&amp;M of urban water facilities</i>						
228004 Maintenance Other	31,044					0
<i>Total Cost of Output 098203:</i>						
	31,044					0
<i>Total Cost of Higher LG Services</i>						
	31,044					0
<i>Total Cost of function Urban Water Supply and Sanitation</i>						
	31,044					0
<b>Total Cost of Water</b>						
	31,044					0

# Vote: 774 Masindi Municipal Council

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	83,471	68,699	148,417
Urban Unconditional Grant - Non Wage	13,342	13,342	31,854
Transfer of Urban Unconditional Grant - Wage	18,346	17,362	24,077
Locally Raised Revenues	21,784	7,995	80,683
Conditional Grant to District Natural Res. - Wetlands	30,000	30,000	11,804
<i>Development Revenues</i>	41,528	23,778	59,282
Locally Raised Revenues	5,592	0	0
LGMSD (Former LGDP)	35,936	23,778	59,282
<b>Total Revenues</b>	<b>124,999</b>	<b>92,477</b>	<b>207,700</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	83,471	67,901	148,417
Wage	18,346	17,361	24,077
Non Wage	65,126	50,540	124,341
<i>Development Expenditure</i>	41,528	23,778	59,282
Domestic Development	41,528	23,778.237	59,282
Donor Development		0	0
<b>Total Expenditure</b>	<b>124,999</b>	<b>91,679</b>	<b>207,700</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	0	11,570				11,570
211103 Allowances	0		495			495
221001 Advertising and Public Relations	0		2,656			2,656
221007 Books, Periodicals and Newspapers	0		120			120
221008 Computer Supplies and IT Services	0		1,542			1,542
221009 Welfare and Entertainment	0		3,220			3,220
221011 Printing, Stationery, Photocopying and Binding	0		270			270
221012 Small Office Equipment	0		250			250
222001 Telecommunications	0		840			840
222002 Postage and Courier	0		126			126
224002 General Supply of Goods and Services	0		2,560			2,560
225001 Consultancy Services- Short-term	0			1,000		1,000
227001 Travel Inland	0		2,386			2,386
227004 Fuel, Lubricants and Oils	0		1,440			1,440
228002 Maintenance - Vehicles	0		494			494
<i>Total Cost of Output 098301:</i>	<i>0</i>	<i>11,570</i>	<i>16,399</i>	<i>1,000</i>		<i>28,969</i>
<i>Output:098303 Tree Planting and Afforestation</i>						
224002 General Supply of Goods and Services	0			16,282		16,282
<i>Total Cost of Output 098303:</i>	<i>0</i>			<i>16,282</i>		<i>16,282</i>
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						

# Vote: 774 Masindi Municipal Council

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		2,000					0
<b>Total Cost of Output 098304:</b>		<b>2,000</b>					<b>0</b>
<b>Output:098306 Community Training in Wetland management</b>							
211101 General Staff Salaries		11,125					0
211103 Allowances		4,888					0
221001 Advertising and Public Relations		2,800					0
221002 Workshops and Seminars		7,110					0
221007 Books, Periodicals and Newspapers		91					0
221008 Computer Supplies and IT Services		450					0
221011 Printing, Stationery, Photocopying and Binding		155					0
221012 Small Office Equipment		320					0
222001 Telecommunications		360					0
224002 General Supply of Goods and Services		3,500					0
227004 Fuel, Lubricants and Oils		1,440					0
228002 Maintenance - Vehicles		6,143					0
228003 Maintenance Machinery, Equipment and Furniture		500					0
<b>Total Cost of Output 098306:</b>		<b>38,882</b>					<b>0</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		31,897			31,897
211103 Allowances		0		3,600			3,600
212101 Social Security Contributions (NSSF)		0		3,190			3,190
221001 Advertising and Public Relations		0		1,500			1,500
221002 Workshops and Seminars		0		4,992			4,992
221009 Welfare and Entertainment		0		2,160			2,160
221011 Printing, Stationery, Photocopying and Binding		0		377			377
221012 Small Office Equipment		0		325			325
222001 Telecommunications		0		720			720
224002 General Supply of Goods and Services		0		6,420			6,420
227001 Travel Inland		0		1,960			1,960
227004 Fuel, Lubricants and Oils		0		12,859			12,859
<b>Total Cost of Output 098307:</b>		<b>0</b>		<b>70,000</b>			<b>70,000</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002 Workshops and Seminars		16,000					0
<b>Total Cost of Output 098308:</b>		<b>16,000</b>					<b>0</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
221002 Workshops and Seminars		0		7,516			7,516
<b>Total Cost of Output 098308p:</b>		<b>0</b>		<b>7,516</b>			<b>7,516</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances		0		0	500		500
227004 Fuel, Lubricants and Oils		1					0
<b>Total Cost of Output 098309:</b>		<b>1</b>		<b>0</b>	<b>500</b>		<b>500</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>							
211103 Allowances		0		600			600
221001 Advertising and Public Relations		0		3,288			3,288
227001 Travel Inland		0		400			400
<b>Total Cost of Output 098309p:</b>		<b>0</b>		<b>4,288</b>			<b>4,288</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>							
211101 General Staff Salaries		7,220	12,506				12,506

# Vote: 774 Masindi Municipal Council

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		14,972		2,760			2,760
221001 Advertising and Public Relations		500		500			500
221002 Workshops and Seminars		6,000		0	6,000		6,000
221006 Commissions and Related Charges		0		12,368			12,368
221007 Books, Periodicals and Newspapers		362		335			335
221009 Welfare and Entertainment		0		720			720
221011 Printing, Stationery, Photocopying and Binding		300		345			345
221012 Small Office Equipment		70		400			400
221014 Bank Charges and other Bank related costs		500		500			500
222001 Telecommunications		600		1,200			1,200
225001 Consultancy Services- Short-term		34,628					0
225002 Consultancy Services- Long-term		0			27,703		27,703
227001 Travel Inland		82		1,890			1,890
227004 Fuel, Lubricants and Oils		2,882		5,120			5,120
<b>Total Cost of Output 098310:</b>		<b>68,116</b>	<b>12,506</b>	<b>26,137</b>	<b>33,703</b>		<b>72,347</b>
<b>Output:098311 Infrastructure Planning</b>							
227004 Fuel, Lubricants and Oils		0			8,297		8,297
<b>Total Cost of Output 098311:</b>		<b>0</b>			<b>8,297</b>		<b>8,297</b>
<b>Total Cost of Higher LG Services</b>		<b>124,999</b>	<b>24,077</b>	<b>124,340</b>	<b>59,782</b>		<b>208,200</b>
<b>Total Cost of function Natural Resources Management</b>		<b>124,999</b>	<b>24,077</b>	<b>124,340</b>	<b>59,782</b>		<b>208,200</b>
<b>Total Cost of Natural Resources</b>		<b>124,999</b>	<b>24,077</b>	<b>124,340</b>	<b>59,782</b>		<b>208,200</b>

# Vote: 774 Masindi Municipal Council

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	99,368	80,248	107,362
Urban Unconditional Grant - Non Wage	10,401	9,404	12,048
Unspent balances – Other Government Transfers	14,698	14,698	
Transfer of Urban Unconditional Grant - Wage	33,502	30,213	38,859
Other Transfers from Central Government	8,056	5,368	8,056
Locally Raised Revenues	14,230	2,085	29,921
Conditional transfers to Special Grant for PWDs	8,646	8,646	8,646
Conditional Grant to Women Youth and Disability Gr:	4,141	4,141	4,141
Conditional Grant to Functional Adult Lit	4,540	4,540	4,540
Conditional Grant to Community Devt Assistants Non	1,153	1,153	1,150
<i>Development Revenues</i>	20,368	14,487	34,462
LGMSD (Former LGDP)	20,368	14,487	34,462
<b>Total Revenues</b>	<b>119,736</b>	<b>94,735</b>	<b>141,824</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	99,368	83,108	107,362
Wage	37,102	29,632	38,859
Non Wage	62,266	53,476	68,503
<i>Development Expenditure</i>	20,368	14,247	34,462
Domestic Development	20,368	14,247.208	34,462
Donor Development		0	0
<b>Total Expenditure</b>	<b>119,736</b>	<b>97,355</b>	<b>141,824</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	1	34,678				34,678
211103 Allowances	446					0
213002 Incapacity, death benefits and funeral expenses	0		1			1
221001 Advertising and Public Relations	1		1			1
221003 Staff Training	1		1			1
221007 Books, Periodicals and Newspapers	396					0
221008 Computer Supplies and IT Services	752		1,020			1,020
221009 Welfare and Entertainment	300		720			720
221011 Printing, Stationery, Photocopying and Binding	200		501			501
221012 Small Office Equipment	60		78			78
221014 Bank Charges and other Bank related costs	240		240			240
222001 Telecommunications	600		1,200			1,200
224002 General Supply of Goods and Services	1		600			600
227001 Travel Inland	0		1,187			1,187
227002 Travel Abroad	0		1			1
227004 Fuel, Lubricants and Oils	2,801					0

# Vote: 774 Masindi Municipal Council

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	300					0
<b>Total Cost of Output 108101:</b>	<b>6,099</b>	34,678	5,550			<b>40,228</b>
<b>Output:108103 Social Rehabilitation Services</b>						
221002 Workshops and Seminars	1,500					0
221009 Welfare and Entertainment	500					0
282101 Donations	8,046					0
<b>Total Cost of Output 108103:</b>	<b>10,046</b>					<b>0</b>
<b>Output:108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	33,153					0
211103 Allowances	2,730		540			540
213002 Incapacity, death benefits and funeral expenses	0		200			200
221001 Advertising and Public Relations	1					0
221002 Workshops and Seminars	5,000		2,787			2,787
221003 Staff Training	1,019					0
221009 Welfare and Entertainment	1					0
221011 Printing, Stationery, Photocopying and Binding	0		288			288
227001 Travel Inland	400		2,680			2,680
227004 Fuel, Lubricants and Oils	2,169		4,376			4,376
228002 Maintenance - Vehicles	0		500			500
282101 Donations	33,066					0
291001 Transfers to Government Institutions	0		12,593	34,462		47,054
<b>Total Cost of Output 108104:</b>	<b>77,540</b>		23,964	34,462		<b>58,425</b>
<b>Output:108105 Adult Learning</b>						
211103 Allowances	440					0
221002 Workshops and Seminars	2,302		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	0		700			700
227001 Travel Inland	200		640			640
227004 Fuel, Lubricants and Oils	1,598		1,600			1,600
<b>Total Cost of Output 108105:</b>	<b>4,540</b>		4,540			<b>4,540</b>
<b>Output:108106 Support to Public Libraries</b>						
211101 General Staff Salaries	3,948	4,181				4,181
211103 Allowances	1,700		540			540
221002 Workshops and Seminars	1,888		2,700			2,700
221007 Books, Periodicals and Newspapers	1,410		2,707			2,707
221008 Computer Supplies and IT Services	1,080		1,300			1,300
221009 Welfare and Entertainment	0		660			660
221011 Printing, Stationery, Photocopying and Binding	400		200			200
221012 Small Office Equipment	200					0
222001 Telecommunications	1,320		550			550
224002 General Supply of Goods and Services	950					0
227001 Travel Inland	160		600			600
227004 Fuel, Lubricants and Oils	1,308		800			800
<b>Total Cost of Output 108106:</b>	<b>14,364</b>	4,181	10,057			<b>14,238</b>
<b>Output:108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	1,501		3,000			3,000
<b>Total Cost of Output 108107:</b>	<b>1,501</b>		3,000			<b>3,000</b>
<b>Output:108108 Children and Youth Services</b>						
221001 Advertising and Public Relations	0		1			1

# Vote: 774 Masindi Municipal Council

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		1,004		3,701			3,701
221009 Welfare and Entertainment		500		500			500
224002 General Supply of Goods and Services		1					0
227001 Travel Inland		0		657			657
<b>Total Cost of Output 108108:</b>		<b>1,505</b>		<b>4,859</b>			<b>4,859</b>
<b>Output:108109 Support to Youth Councils</b>							
221002 Workshops and Seminars		1,346					0
<b>Total Cost of Output 108109:</b>		<b>1,346</b>					<b>0</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221002 Workshops and Seminars		1,346		1,829			1,829
221009 Welfare and Entertainment		0		200			200
291002 Transfers to Non Government Organisations(NGOs)		0		8,646			8,646
<b>Total Cost of Output 108110:</b>		<b>1,346</b>		<b>10,676</b>			<b>10,676</b>
<b>Output:108114 Reprmentation on Women's Councils</b>							
221002 Workshops and Seminars		1,449		4,358			4,358
221009 Welfare and Entertainment		0		500			500
<b>Total Cost of Output 108114:</b>		<b>1,449</b>		<b>4,858</b>			<b>4,858</b>
<b>Total Cost of Higher LG Services</b>		<b>119,736</b>	<b>38,859</b>	<b>67,503</b>	<b>34,462</b>		<b>140,824</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>119,736</b>	<b>38,859</b>	<b>67,503</b>	<b>34,462</b>		<b>140,824</b>
<b>Total Cost of Community Based Services</b>		<b>119,736</b>	<b>38,859</b>	<b>67,503</b>	<b>34,462</b>		<b>140,824</b>

# Vote: 774 Masindi Municipal Council

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,424	58,635	62,508
Urban Unconditional Grant - Non Wage	21,426	12,272	12,361
Transfer of Urban Unconditional Grant - Wage	10,205	12,001	13,139
Locally Raised Revenues	19,503	16,073	20,254
Conditional Grant to PAF monitoring	18,290	18,290	16,754
<i>Development Revenues</i>	12,274	9,213	15,636
Locally Raised Revenues	2,000	0	
LGMSD (Former LGDP)	10,274	9,213	15,636
<b>Total Revenues</b>	<b>81,698</b>	<b>67,849</b>	<b>78,144</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	69,424	59,315	62,508
Wage	10,205	12,001	13,139
Non Wage	59,219	47,314	49,369
<i>Development Expenditure</i>	12,274	9,122	15,636
Domestic Development	12,274	9,122	15,636
Donor Development		0	0
<b>Total Expenditure</b>	<b>81,698</b>	<b>68,437</b>	<b>78,144</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>	2012/13 Approved Budget			2013/14 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	0	1,046				1,046
211103 Allowances	5,423		1,200			1,200
213001 Medical Expenses(To Employees)	0		1			1
221001 Advertising and Public Relations	50					0
221002 Workshops and Seminars	701		3,006			3,006
221003 Staff Training	1		1			1
221007 Books, Periodicals and Newspapers	396		0			0
221008 Computer Supplies and IT Services	5,550		5,290			5,290
221009 Welfare and Entertainment	1		720			720
221011 Printing, Stationery, Photocopying and Binding	3,726		3,929			3,929
221012 Small Office Equipment	479		398			398
222001 Telecommunications	969		1,141			1,141
225001 Consultancy Services- Short-term	3,190					0
227001 Travel Inland	640		15,457			15,457
227004 Fuel, Lubricants and Oils	4,800		1,840			1,840
<b>Total Cost of Output 138301:</b>	<b>25,925</b>	<b>1,046</b>	<b>32,982</b>			<b>34,028</b>
<i>Output:138302 District Planning</i>						
211101 General Staff Salaries	10,205	12,093				12,093
221002 Workshops and Seminars	15,004		10,000			10,000
<b>Total Cost of Output 138302:</b>	<b>25,209</b>	<b>12,093</b>	<b>10,000</b>			<b>22,093</b>



# Vote: 774 Masindi Municipal Council

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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:138303 Statistical data collection</b>							
227001	Travel Inland	0		3,387			<b>3,387</b>
<i>Total Cost of Output 138303:</i>		<b>0</b>		<b>3,387</b>			<b>3,387</b>
<b>Output:138304 Demographic data collection</b>							
227001	Travel Inland	0		3,000			<b>3,000</b>
<i>Total Cost of Output 138304:</i>		<b>0</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:138306 Development Planning</b>							
221002	Workshops and Seminars	2,800					<b>0</b>
<i>Total Cost of Output 138306:</i>		<b>2,800</b>					<b>0</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103	Allowances	22,062					<b>0</b>
227001	Travel Inland	0			6,936		<b>6,936</b>
227004	Fuel, Lubricants and Oils	0			2,000		<b>2,000</b>
<i>Total Cost of Output 138309:</i>		<b>22,062</b>			<b>8,936</b>		<b>8,936</b>
<b>Total Cost of Higher LG Services</b>		<b>75,996</b>	<b>13,139</b>	<b>49,369</b>	<b>8,936</b>		<b>71,444</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:138376 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	2					<b>0</b>
<i>Total Cost of Output 138376:</i>		<b>2</b>					<b>0</b>
<b>Output:138377 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	2,000					<b>0</b>
<i>Total Cost of Output 138377:</i>		<b>2,000</b>					<b>0</b>
<b>Output:138378 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	3,700	0	0	6,700	0	<b>6,700</b>
<b>Total LCIII: Central</b>							<b>6,700</b>
		LCIV: Masindi					
LCII: Civic	LCI: Planning office	<i>Procurement of a table and executive chair</i>		<i>Source:LGMSD (Former LGDP)</i>			2,200
LCII: Civic	LCI: Various departments (Educatio	<i>Procurement of 5 filling cabinets</i>		<i>Source:LGMSD (Former LGDP)</i>			4,500
<i>Total Cost of Output 138378:</i>		<b>3,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>
<b>Total Cost of Capital Purchases</b>		<b>5,702</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>81,698</b>	<b>13,139</b>	<b>49,369</b>	<b>15,636</b>	<b>0</b>	<b>78,144</b>
<b>Total Cost of Planning</b>		<b>81,698</b>	<b>13,139</b>	<b>49,369</b>	<b>15,636</b>	<b>0</b>	<b>78,144</b>

# Vote: 774 Masindi Municipal Council

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	32,182	30,481	38,604
Urban Unconditional Grant - Non Wage	9,914	9,914	7,938
Transfer of Urban Unconditional Grant - Wage	16,769	14,126	19,741
Locally Raised Revenues	5,499	6,442	10,925
Development Revenues	3,500	2,000	
Locally Raised Revenues	3,500	2,000	
<b>Total Revenues</b>	<b>35,682</b>	<b>32,481</b>	<b>38,604</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	32,182	28,284	38,604
Wage	16,769	14,126	19,741
Non Wage	15,413	14,159	18,863
Development Expenditure	3,500	2,000	0
Domestic Development	3,500	2,000	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>35,682</b>	<b>30,284</b>	<b>38,604</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	16,769	19,741				19,741
211103 Allowances	3,713		3,300			3,300
213002 Incapacity, death benefits and funeral expenses	1					0
221002 Workshops and Seminars	1,100		1			1
221003 Staff Training	800		1,200			1,200
221007 Books, Periodicals and Newspapers	193		796			796
221008 Computer Supplies and IT Services	1,300		1,300			1,300
221011 Printing, Stationery, Photocopying and Binding	897		1,325			1,325
221012 Small Office Equipment	0		230			230
221017 Subscriptions	0		1,100			1,100
222001 Telecommunications	1,080		1,680			1,680
222002 Postage and Courier	60		239			239
224002 General Supply of Goods and Services	0		892			892
227001 Travel Inland	1,940		0			0
227004 Fuel, Lubricants and Oils	1,409		0			0
228003 Maintenance Machinery, Equipment and Furniture	3,500					0
<b>Total Cost of Output 148201:</b>	<b>32,762</b>	<b>19,741</b>	<b>12,063</b>			<b>31,804</b>
<b>Output:148202 Internal Audit</b>						
227004 Fuel, Lubricants and Oils	2,920		4,800			4,800
228002 Maintenance - Vehicles	0		2,000			2,000
<b>Total Cost of Output 148202:</b>	<b>2,920</b>		<b>6,800</b>			<b>6,800</b>
<b>Total Cost of Higher LG Services</b>	<b>35,682</b>	<b>19,741</b>	<b>18,863</b>			<b>38,604</b>

# Vote: 774 Masindi Municipal Council

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## *Workplan 11: Internal Audit*

Total Cost of function Internal Audit Services	35,682	19,741	18,863			38,604
Total Cost of Internal Audit	35,682	19,741	18,863			38,604

# **Vote: 774** Masindi Municipal Council

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## **C: Status of Arrears**

**Vote: 774** Masindi Municipal Council

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