

Vote: 534 Masindi District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 534 Masindi District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

| <i>UShs 000's</i> | 2012/13 | | 2013/14 |
|--|-------------------|----------------------|-------------------|
| | Approved Budget | Receipts by End June | Approved Budget |
| 1. Locally Raised Revenues | 344,509 | 264,528 | 365,434 |
| 2a. Discretionary Government Transfers | 1,275,612 | 1,268,738 | 1,327,709 |
| 2b. Conditional Government Transfers | 10,043,227 | 9,424,910 | 10,955,673 |
| 2c. Other Government Transfers | 5,822,175 | 4,585,590 | 3,653,008 |
| 3. Local Development Grant | 376,984 | 86,699 | 341,347 |
| 4. Donor Funding | 1,827,685 | 787,401 | 3,381,137 |
| Total Revenues | 19,690,192 | 16,417,865 | 20,024,308 |

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 | 5,164,605 | 3,900,720 | 3,602,927 |
| 2 Finance | 192,148 | 182,367 | 187,751 |
| 3 Statutory Bodies | 465,392 | 326,570 | 488,326 |
| 4 Production and Marketing | 1,503,914 | 491,499 | 1,879,314 |
| 5 Health | 3,063,897 | 2,908,106 | 3,384,454 |
| 6 Education | 5,103,423 | 4,716,074 | 5,575,893 |
| 7a Roads and Engineering | 2,184,138 | 595,989 | 3,004,011 |
| 7b Water | 627,528 | 392,351 | 986,476 |
| 8 Natural Resources | 230,538 | 173,816 | 266,861 |
| 9 Community Based Services | 292,103 | 218,223 | 243,314 |
| 10 Planning | 801,814 | 525,815 | 342,121 |
| 11 Internal Audit | 62,255 | 56,156 | 62,859 |
| Grand Total | 19,691,755 | 14,487,686 | 20,024,307 |
| <i>Wage Rec't:</i> | <i>7,013,536</i> | <i>6,853,094</i> | <i>7,928,677</i> |
| <i>Non Wage Rec't:</i> | <i>7,018,572</i> | <i>5,554,894</i> | <i>5,696,925</i> |
| <i>Domestic Dev't</i> | <i>3,831,962</i> | <i>1,712,235</i> | <i>3,017,569</i> |
| <i>Donor Dev't</i> | <i>1,827,685</i> | <i>367,463</i> | <i>3,381,137</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 |
| 1. Locally Raised Revenues | 344,509 | 264,528 | 365,434 |
| Locally Raised Revenues | 341,420 | 261,438 | 358,774 |
| Unspent balances – Locally Raised Revenues | 3,089 | 3,089 | 6,660 |
| 2a. Discretionary Government Transfers | 1,275,612 | 1,268,738 | 1,327,709 |
| Transfer of District Unconditional Grant - Wage | 943,700 | 941,125 | 981,448 |
| District Unconditional Grant - Non Wage | 331,912 | 327,613 | 346,261 |
| 2b. Conditional Government Transfers | 10,043,227 | 9,424,910 | 10,955,673 |
| Conditional Grant to SFG | 399,547 | 257,582 | 447,720 |
| Conditional Grant to Secondary Salaries | 501,653 | 501,654 | 781,915 |
| Conditional Grant to Secondary Education | 274,302 | 274,302 | 288,473 |
| Conditional Grant to Public Libraries | 8,055 | 8,055 | 8,055 |
| Conditional Grant to Primary Salaries | 3,141,460 | 3,141,461 | 3,344,656 |
| Conditional Grant to Primary Education | 280,830 | 280,830 | 295,990 |
| Conditional Grant to PHC Salaries | 1,976,007 | 2,122,600 | 2,429,749 |
| Conditional Grant to PHC- Non wage | 105,846 | 105,847 | 105,846 |
| Conditional Grant to Women Youth and Disability Grant | 10,075 | 10,074 | 10,075 |
| Conditional Grant to PAF monitoring | 63,127 | 61,176 | 62,772 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 28,121 | 28,120 |
| Conditional Grant to NGO Hospitals | 6,889 | 6,890 | 6,889 |
| Conditional Grant to IFMS Running Costs | 0 | 0 | 30,000 |
| Conditional Grant to Functional Adult Lit | 11,046 | 11,046 | 11,046 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 23,400 | 23,400 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 12,362 | 12,362 | 15,877 |
| Conditional Grant to District Hospitals | 152,228 | 152,227 | 151,228 |
| Conditional Grant to Community Devt Assistants Non Wage | 2,805 | 2,805 | 2,798 |
| Conditional Grant to Agric. Ext Salaries | 26,925 | 26,925 | 70,631 |
| Conditional Grant to PHC - development | 511,893 | 386,805 | 481,411 |
| Conditional transfers to School Inspection Grant | 9,997 | 9,997 | 19,944 |
| Sanitation and Hygiene | 21,000 | 21,000 | 22,000 |
| Roads Rehabilitation Grant | 411,632 | 265,373 | 377,121 |
| NAADS (Districts) - Wage | | 0 | 188,385 |
| Conditional Transfers for Primary Teachers Colleges | 139,838 | 139,590 | 157,501 |
| Conditional transfer for Rural Water | 477,359 | 308,058 | 467,503 |
| Conditional transfers to Special Grant for PWDs | 21,035 | 21,035 | 21,035 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 112,320 | 102,960 | 112,320 |
| Conditional transfers to Production and Marketing | 187,471 | 187,471 | 185,507 |
| Conditional transfers to DSC Operational Costs | 37,736 | 37,736 | 37,046 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 48,240 | 48,240 | 50,640 |
| Conditional Transfers for Wage Technical Institutes | 148,232 | 0 | 0 |
| Conditional Grant for NAADS | 891,794 | 869,288 | 720,018 |
| 2c. Other Government Transfers | 5,822,175 | 4,585,590 | 3,653,008 |
| Unspent balances - donor | 18,396 | 18,396 | |
| Unspent balances – Other Government Transfers | 546,798 | 546,798 | 0 |
| Other Transfers from Central Government | 4,641,531 | 3,403,508 | 3,599,578 |
| Unspent balances – Conditional Grants | 615,450 | 615,325 | 53,430 |
| Unspent balances – Locally Raised Revenues | | 1,563 | |
| 3. Local Development Grant | 376,984 | 86,699 | 341,347 |

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| <i>UShs 000's</i> | 2012/13 | | 2013/14 |
|--------------------------|-------------------|-------------------------|-------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| LGMSD (Former LGDP) | 376,984 | 86,699 | 341,347 |
| 4. Donor Funding | 1,827,685 | 787,401 | 3,381,137 |
| Unspent balances - donor | | 0 | 255,688 |
| Donor Funding | 1,827,685 | 787,401 | 3,125,448 |
| Total Revenues | 19,690,192 | 16,417,865 | 20,024,308 |

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 4,988,102 | 3,915,990 | 3,483,300 |
| Unspent balances – Other Government Transfers | 543,376 | 543,376 | 0 |
| Transfer of District Unconditional Grant - Wage | 211,611 | 211,611 | 220,075 |
| Other Transfers from Central Government | 4,018,956 | 2,952,664 | 3,000,000 |
| Locally Raised Revenues | 104,648 | 70,705 | 118,916 |
| District Unconditional Grant - Non Wage | 93,652 | 122,774 | 91,652 |
| Conditional Grant to PAF monitoring | 15,858 | 14,859 | 22,657 |
| Conditional Grant to IFMS Running Costs | 0 | 0 | 30,000 |
| <i>Development Revenues</i> | 176,504 | 89,806 | 119,627 |
| Unspent balances – Locally Raised Revenues | 3,089 | 3,089 | |
| Unspent balances – Conditional Grants | 17 | 17 | |
| LGMSD (Former LGDP) | 173,397 | 86,699 | 119,627 |
| Total Revenues | 5,164,605 | 4,005,795 | 3,602,927 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 4,988,102 | 3,900,720 | 3,483,300 |
| Wage | 211,611 | 211,251 | 220,075 |
| Non Wage | 4,776,491 | 3,689,469 | 3,263,225 |
| <i>Development Expenditure</i> | 176,504 | 0 | 119,627 |
| Domestic Development | 176,504 | 0 | 119,627 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,164,605 | 3,900,720 | 3,602,927 |

(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 |
| Higher LG Services | | | | | | |
| <i>Output:138101 Operation of the Administration Department</i> | | | | | | |
| 211101 General Staff Salaries | 144,720 | 153,184 | | | | 153,184 |
| 211103 Allowances | 2,980 | | 14,126 | | | 14,126 |
| 213001 Medical Expenses(To Employees) | 500 | | 500 | | | 500 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | | 1,000 | | | 1,000 |
| 221001 Advertising and Public Relations | 2,600 | | 2,100 | | | 2,100 |
| 221002 Workshops and Seminars | 500 | | 500 | | | 500 |
| 221007 Books, Periodicals and Newspapers | 828 | | 1,328 | | | 1,328 |
| 221008 Computer Supplies and IT Services | 2,400 | | 6,450 | | | 6,450 |
| 221009 Welfare and Entertainment | 5,000 | | 5,000 | | | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,433 | | 4,827 | | | 4,827 |
| 221012 Small Office Equipment | 265 | | 1,038 | | | 1,038 |
| 221013 Bad Debts | 26,658 | | 43,423 | | | 43,423 |
| 221014 Bank Charges and other Bank related costs | 500 | | 500 | | | 500 |
| 222001 Telecommunications | 3,600 | | 3,000 | | | 3,000 |

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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 |
| 222002 Postage and Courier | | 100 | | 100 | | | 100 |
| 223001 Property Expenses | | 1,000 | | 3,000 | | | 3,000 |
| 223003 Rent - Produced Assets to private entities | | 2,880 | | | | | 0 |
| 223004 Guard and Security services | | 3,600 | | 3,600 | | | 3,600 |
| 223005 Electricity | | 4,500 | | 9,300 | | | 9,300 |
| 223006 Water | | 1,800 | | 1,800 | | | 1,800 |
| 223901 Rent (Produced Assets) to other govt. Units | | 0 | | 2,880 | | | 2,880 |
| 224002 General Supply of Goods and Services | | 3,445 | | 3,545 | | | 3,545 |
| 225001 Consultancy Services- Short-term | | 15,555 | | 15,555 | | | 15,555 |
| 227001 Travel Inland | | 20,413 | | 11,045 | | | 11,045 |
| 227002 Travel Abroad | | 1 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 20,200 | | 47,669 | | | 47,669 |
| 228001 Maintenance - Civil | | 3,000 | | 35,640 | | | 35,640 |
| 228002 Maintenance - Vehicles | | 10,500 | | 10,500 | | | 10,500 |
| 228003 Maintenance Machinery, Equipment and Furniture | | 53,620 | | | | | 0 |
| 282101 Donations | | 1,000 | | | | | 0 |
| 282181 Extra-Ordinary Items (Losses/Gain) | | 0 | | 3,000,000 | | | 3,000,000 |
| 291001 Transfers to Government Institutions | | 4,556,315 | | | | | 0 |
| Total Cost of Output 138101: | | 4,895,912 | 153,184 | 3,228,426 | | | 3,381,610 |
| Output:138102 Human Resource Management | | | | | | | |
| 211101 General Staff Salaries | | 23,919 | 23,919 | | | | 23,919 |
| 211103 Allowances | | 540 | | 540 | | | 540 |
| 221003 Staff Training | | 37,979 | | | 32,229 | | 32,229 |
| 221008 Computer Supplies and IT Services | | 351 | | 3,950 | | | 3,950 |
| 221011 Printing, Stationery, Photocopying and Binding | | 600 | | 5,396 | | | 5,396 |
| 221012 Small Office Equipment | | 91 | | 854 | | | 854 |
| 227001 Travel Inland | | 2,540 | | 2,882 | | | 2,882 |
| 227004 Fuel, Lubricants and Oils | | 3,000 | | 3,000 | | | 3,000 |
| 228001 Maintenance - Civil | | 300 | | | | | 0 |
| 228004 Maintenance Other | | 0 | | 300 | | | 300 |
| Total Cost of Output 138102: | | 69,320 | 23,919 | 16,922 | 32,229 | | 73,070 |
| Output:138103 Capacity Building for HLG | | | | | | | |
| 211103 Allowances | | 0 | | 0 | | | 0 |
| Total Cost of Output 138103: | | 0 | | 0 | | | 0 |
| Output:138104 Supervision of Sub County programme implementation | | | | | | | |
| 211101 General Staff Salaries | | 19,804 | 19,804 | | | | 19,804 |
| 224002 General Supply of Goods and Services | | 0 | | | 0 | | 0 |
| 227001 Travel Inland | | 1,320 | | 1,320 | | | 1,320 |
| 227004 Fuel, Lubricants and Oils | | 2,936 | | 2,936 | | | 2,936 |
| Total Cost of Output 138104: | | 24,060 | 19,804 | 4,256 | 0 | | 24,060 |
| Output:138105 Public Information Dissemination | | | | | | | |
| 211101 General Staff Salaries | | 6,584 | 6,584 | | | | 6,584 |
| 221001 Advertising and Public Relations | | 2,000 | | 2,000 | | | 2,000 |
| 221007 Books, Periodicals and Newspapers | | 245 | | 445 | | | 445 |
| 221008 Computer Supplies and IT Services | | 200 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 2,400 | | 2,400 | | | 2,400 |
| Total Cost of Output 138105: | | 11,429 | 6,584 | 4,845 | | | 11,429 |
| Output:138111 Records Management | | | | | | | |

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Workplan 1a: Administration

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|---|--|--|-------------|----------------|----------------------------|------------------|------------------|--------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| 211101 | General Staff Salaries | 16,584 | 16,584 | | | | 16,584 | |
| 211103 | Allowances | 990 | | 990 | | | 990 | |
| 221008 | Computer Supplies and IT Services | 1,850 | | 1,850 | | | 1,850 | |
| 221011 | Printing, Stationery, Photocopying and Binding | 48 | | 300 | | | 300 | |
| 221012 | Small Office Equipment | 75 | | 75 | | | 75 | |
| 222001 | Telecommunications | 120 | | 240 | | | 240 | |
| 224002 | General Supply of Goods and Services | 2,393 | | 1,821 | | | 1,821 | |
| 226002 | Licenses | 0 | | 900 | | | 900 | |
| 227001 | Travel Inland | 900 | | | | | 0 | |
| 227004 | Fuel, Lubricants and Oils | 2,200 | | 2,400 | | | 2,400 | |
| 228003 | Maintenance Machinery, Equipment and Furniture | 200 | | | | | 0 | |
| 228004 | Maintenance Other | 0 | | 200 | | | 200 | |
| <i>Total Cost of Output 138111:</i> | | 25,360 | 16,584 | 8,776 | | | 25,360 | |
| Total Cost of Higher LG Services | | 5,026,080 | 220,075 | 3,263,225 | 32,229 | | 3,515,529 | |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| <i>Output:138172p PRDP-Buildings & Other Structures</i> | | | | | | | | |
| 231001 | Non-Residential Buildings | 0 | 0 | 0 | 87,398 | 0 | 87,398 | |
| Total LCIII: Kimengo | | | | | | | 72,106 | |
| <i>LCII: Kimengo</i> | <i>LCI: Not Specified</i> | <i>Construction of Kimengo Sub County Headquarters Source:LGMSD (Former LGDP)</i> | | | | | | 72,106 |
| Total LCIII: Central Division | | | | | | | 15,292 | |
| <i>LCII: Civic</i> | <i>LCI: Not Specified</i> | <i>Renovation of District Headquarters Source:LGMSD (Former LGDP)</i> | | | | | | 10,244 |
| <i>LCII: Civic</i> | <i>LCI: Not Specified</i> | <i>Payment for Completion and Retention for District Se Source:LGMSD (Former LGDP)</i> | | | | | | 5,048 |
| <i>Total Cost of Output 138172p:</i> | | 0 | 0 | 0 | 87,398 | 0 | 87,398 | |
| <i>Output:138175 Vehicles & Other Transport Equipment</i> | | | | | | | | |
| 231004 | Transport Equipment | 70,000 | | | | | 0 | |
| <i>Total Cost of Output 138175:</i> | | 70,000 | | | | | 0 | |
| <i>Output:138179 Other Capital</i> | | | | | | | | |
| 231001 | Non-Residential Buildings | 68,525 | | | | | 0 | |
| <i>Total Cost of Output 138179:</i> | | 68,525 | | | | | 0 | |
| Total Cost of Capital Purchases | | 138,525 | 0 | 0 | 87,398 | 0 | 87,398 | |
| Total Cost of function District and Urban Administration | | 5,164,605 | 220,075 | 3,263,225 | 119,627 | 0 | 3,602,927 | |
| Total Cost of Administration | | 5,164,605 | 220,075 | 3,263,225 | 119,627 | 0 | 3,602,927 | |

Vote: 534 Masindi District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 192,148 | 202,427 | 187,751 |
| Transfer of District Unconditional Grant - Wage | 77,841 | 77,840 | 80,954 |
| Other Transfers from Central Government | | 13,737 | |
| Locally Raised Revenues | 52,016 | 63,804 | 45,598 |
| District Unconditional Grant - Non Wage | 55,073 | 39,827 | 55,073 |
| Conditional Grant to PAF monitoring | 7,219 | 7,219 | 6,126 |
| Total Revenues | 192,148 | 202,427 | 187,751 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 192,148 | 182,367 | 187,751 |
| Wage | 77,841 | 77,840 | 80,954 |
| Non Wage | 114,307 | 104,527 | 106,797 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | | 0 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 192,148 | 182,367 | 187,751 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|--------------|---------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:148101 LG Financial Management services</i> | | | | | | |
| 211101 General Staff Salaries | 390 | 6,991 | | | | 6,991 |
| 211103 Allowances | 3,132 | | 2,490 | | | 2,490 |
| 213001 Medical Expenses(To Employees) | 300 | | 300 | | | 300 |
| 213002 Incapacity, death benefits and funeral expenses | 300 | | 300 | | | 300 |
| 221007 Books, Periodicals and Newspapers | 360 | | 360 | | | 360 |
| 221008 Computer Supplies and IT Services | 1,000 | | 750 | | | 750 |
| 221009 Welfare and Entertainment | 1,000 | | 500 | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | 1,415 | | | 1,415 |
| 221012 Small Office Equipment | 500 | | 500 | | | 500 |
| 221017 Subscriptions | 500 | | 500 | | | 500 |
| 222001 Telecommunications | 720 | | 600 | | | 600 |
| 227001 Travel Inland | 3,500 | | 4,790 | | | 4,790 |
| 227004 Fuel, Lubricants and Oils | 16,192 | | 9,284 | | | 9,284 |
| Total Cost of Output 148101: | 28,394 | 6,991 | 21,788 | | | 28,779 |
| <i>Output:148102 Revenue Management and Collection Services</i> | | | | | | |
| 211101 General Staff Salaries | 19,701 | 19,701 | | | | 19,701 |
| 211103 Allowances | 990 | | 990 | | | 990 |
| 221009 Welfare and Entertainment | 300 | | 500 | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 266 | | 327 | | | 327 |
| 222001 Telecommunications | 200 | | 200 | | | 200 |
| 224002 General Supply of Goods and Services | 500 | | 303 | | | 303 |
| 227001 Travel Inland | 1,000 | | 2,140 | | | 2,140 |

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Workplan 2: Finance

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|----------------|----------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 227004 Fuel, Lubricants and Oils | 8,400 | | 5,036 | | | 5,036 |
| 228002 Maintenance - Vehicles | 3,000 | | 3,160 | | | 3,160 |
| Total Cost of Output 148102: | 34,357 | 19,701 | 12,657 | | | 32,358 |
| Output:148103 Budgeting and Planning Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 960 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,040 | | 3,000 | | | 3,000 |
| Total Cost of Output 148103: | 3,000 | | 3,000 | | | 3,000 |
| Output:148104 LG Expenditure mangement Services | | | | | | |
| 211101 General Staff Salaries | 57,749 | 54,262 | | | | 54,262 |
| 211103 Allowances | 4,950 | | 4,950 | | | 4,950 |
| 212102 Pension for General Civil Service | 0 | | 1 | | | 1 |
| 213001 Medical Expenses(To Employees) | 2,000 | | 500 | | | 500 |
| 213004 Gratuity Payments | 1,000 | | | | | 0 |
| 221002 Workshops and Seminars | 2,500 | | 2,342 | | | 2,342 |
| 221003 Staff Training | 5,200 | | 6,200 | | | 6,200 |
| 221007 Books, Periodicals and Newspapers | 1,080 | | 540 | | | 540 |
| 221008 Computer Supplies and IT Services | 2,000 | | 1,300 | | | 1,300 |
| 221009 Welfare and Entertainment | 2,000 | | 1,600 | | | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,759 | | 10,943 | | | 10,943 |
| 221012 Small Office Equipment | 1,500 | | 1,400 | | | 1,400 |
| 221013 Bad Debts | 0 | | 9,884 | | | 9,884 |
| 221014 Bank Charges and other Bank related costs | 1,000 | | 1,000 | | | 1,000 |
| 222001 Telecommunications | 0 | | 600 | | | 600 |
| 224002 General Supply of Goods and Services | 2,430 | | 2,202 | | | 2,202 |
| 227001 Travel Inland | 13,465 | | 12,390 | | | 12,390 |
| 227004 Fuel, Lubricants and Oils | 8,436 | | 11,600 | | | 11,600 |
| 228002 Maintenance - Vehicles | 1,000 | | 800 | | | 800 |
| 228003 Maintenance Machinery, Equipment and Furniture | 1,327 | | 600 | | | 600 |
| 273102 Incapacity, death benefits and and funeral expenses | 1,000 | | 500 | | | 500 |
| Total Cost of Output 148104: | 126,396 | 54,262 | 69,352 | | | 123,614 |
| Total Cost of Higher LG Services | 192,148 | 80,954 | 106,797 | | | 187,751 |
| Total Cost of function Financial Management and Accountability(LG) | 192,148 | 80,954 | 106,797 | | | 187,751 |
| Total Cost of Finance | 192,148 | 80,954 | 106,797 | | | 187,751 |

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 465,392 | 446,543 | 488,326 |
| Conditional transfers to Councillors allowances and E: | 48,240 | 48,240 | 50,640 |
| Conditional transfers to DSC Operational Costs | 37,736 | 37,736 | 37,046 |
| Conditional transfers to Salary and Gratuity for LG ele | 112,320 | 102,960 | 112,320 |
| District Unconditional Grant - Non Wage | 79,248 | 64,273 | 79,248 |
| Locally Raised Revenues | 74,849 | 80,335 | 93,614 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 23,400 | 23,400 |
| Transfer of District Unconditional Grant - Wage | 61,479 | 61,479 | 63,938 |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 28,121 | 28,120 |
| Total Revenues | 465,392 | 446,543 | 488,326 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 465,392 | 326,570 | 488,326 |
| Wage | 197,199 | 104,381 | 199,658 |
| Non Wage | 268,193 | 222,189 | 288,668 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 465,392 | 326,570 | 488,326 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138201 LG Council Administration services</i> | | | | | | |
| 211101 General Staff Salaries | 12,705 | 15,658 | | | | 15,658 |
| 211103 Allowances | 1,200 | | 1,486 | | | 1,486 |
| 213001 Medical Expenses(To Employees) | 1 | | 1 | | | 1 |
| 213002 Incapacity, death benefits and funeral expenses | 1 | | | | | 0 |
| 221001 Advertising and Public Relations | 300 | | 750 | | | 750 |
| 221007 Books, Periodicals and Newspapers | 3,000 | | 613 | | | 613 |
| 221008 Computer Supplies and IT Services | 1,200 | | 601 | | | 601 |
| 221009 Welfare and Entertainment | 2,000 | | 2,000 | | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | 2,000 | | | 2,000 |
| 221012 Small Office Equipment | 500 | | 2 | | | 2 |
| 221013 Bad Debts | 0 | | 7,800 | | | 7,800 |
| 221017 Subscriptions | 0 | | 1 | | | 1 |
| 222001 Telecommunications | 0 | | 4,620 | | | 4,620 |
| 227001 Travel Inland | 3,610 | | 6,150 | | | 6,150 |
| 227004 Fuel, Lubricants and Oils | 38,857 | | 48,960 | | | 48,960 |
| 228002 Maintenance - Vehicles | 5,000 | | 5,150 | | | 5,150 |
| 282101 Donations | 0 | | 1,500 | | | 1,500 |
| Total Cost of Output 138201: | 70,374 | 15,658 | 81,634 | | | 97,292 |
| <i>Output:138202 LG procurement management services</i> | | | | | | |

Vote: 534 Masindi District

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 |
| 211101 | General Staff Salaries | 16,203 | 13,496 | | | | 13,496 |
| 211103 | Allowances | 11,600 | | 7,800 | | | 7,800 |
| 213001 | Medical Expenses(To Employees) | 1 | | 1 | | | 1 |
| 213002 | Incapacity, death benefits and funeral expenses | 1 | | 1 | | | 1 |
| 221001 | Advertising and Public Relations | 1,400 | | 6,000 | | | 6,000 |
| 221002 | Workshops and Seminars | 300 | | | | | 0 |
| 221003 | Staff Training | 1 | | | | | 0 |
| 221007 | Books, Periodicals and Newspapers | 1 | | | | | 0 |
| 221008 | Computer Supplies and IT Services | 600 | | 520 | | | 520 |
| 221009 | Welfare and Entertainment | 240 | | | | | 0 |
| 221010 | Special Meals and Drinks | 50 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,919 | | 1,600 | | | 1,600 |
| 221012 | Small Office Equipment | 100 | | | | | 0 |
| 222001 | Telecommunications | 500 | | 1,000 | | | 1,000 |
| 227001 | Travel Inland | 750 | | 2,010 | | | 2,010 |
| 227002 | Travel Abroad | 0 | | 1 | | | 1 |
| 227004 | Fuel, Lubricants and Oils | 6,000 | | 5,755 | | | 5,755 |
| | Total Cost of Output 138202: | 39,666 | 13,496 | 24,688 | | | 38,184 |
| Output:138203 LG staff recruitment services | | | | | | | |
| 211101 | General Staff Salaries | 22,181 | 24,393 | | | | 24,393 |
| 211103 | Allowances | 22,897 | | 1,685 | | | 1,685 |
| 213001 | Medical Expenses(To Employees) | 1 | | 1 | | | 1 |
| 213002 | Incapacity, death benefits and funeral expenses | 1 | | 1 | | | 1 |
| 213004 | Gratuity Payments | 9,420 | | 3,360 | | | 3,360 |
| 221001 | Advertising and Public Relations | 18,000 | | 121 | | | 121 |
| 221002 | Workshops and Seminars | 1 | | 1 | | | 1 |
| 221003 | Staff Training | 460 | | 1 | | | 1 |
| 221004 | Recruitment Expenses | 0 | | 17,251 | | | 17,251 |
| 221007 | Books, Periodicals and Newspapers | 390 | | | | | 0 |
| 221008 | Computer Supplies and IT Services | 0 | | 201 | | | 201 |
| 221009 | Welfare and Entertainment | 1 | | 1 | | | 1 |
| 221010 | Special Meals and Drinks | 1 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 4,072 | | 2,770 | | | 2,770 |
| 221012 | Small Office Equipment | 121 | | 200 | | | 200 |
| 221013 | Bad Debts | 0 | | 1 | | | 1 |
| 221014 | Bank Charges and other Bank related costs | 400 | | 121 | | | 121 |
| 221017 | Subscriptions | 360 | | 361 | | | 361 |
| 221410 | DSC Chair's Salaries | 23,400 | 23,400 | | | | 23,400 |
| 222001 | Telecommunications | 120 | | 1,201 | | | 1,201 |
| 222002 | Postage and Courier | 1 | | | | | 0 |
| 223004 | Guard and Security services | 1,200 | | 1,800 | | | 1,800 |
| 223005 | Electricity | 420 | | 480 | | | 480 |
| 223006 | Water | 240 | | 240 | | | 240 |
| 226002 | Licenses | 1 | | | | | 0 |
| 227001 | Travel Inland | 4,300 | | 4,300 | | | 4,300 |
| 227002 | Travel Abroad | 1 | | 1 | | | 1 |
| 227004 | Fuel, Lubricants and Oils | 8,400 | | 10,800 | | | 10,800 |

Vote: 534 Masindi District

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 |
| 228001 Maintenance - Civil | 1 | | | 1 | | | 1 |
| 228002 Maintenance - Vehicles | 1 | | | 1 | | | 1 |
| 273102 Incapacity, death benefits and and funeral expenses | 0 | | | 1 | | | 1 |
| Total Cost of Output 138203: | 116,391 | 47,793 | 44,901 | | | | 92,694 |
| Output:138204 LG Land management services | | | | | | | |
| 211101 General Staff Salaries | 10,391 | 10,391 | | | | | 10,391 |
| 211103 Allowances | 17,000 | | | 15,120 | | | 15,120 |
| 213001 Medical Expenses(To Employees) | 1 | | | 1 | | | 1 |
| 213002 Incapacity, death benefits and funeral expenses | 1 | | | | | | 0 |
| 221001 Advertising and Public Relations | 1 | | | 1 | | | 1 |
| 221002 Workshops and Seminars | 1 | | | 1 | | | 1 |
| 221003 Staff Training | 1 | | | 1 | | | 1 |
| 221007 Books, Periodicals and Newspapers | 1 | | | 408 | | | 408 |
| 221008 Computer Supplies and IT Services | 3,500 | | | 1 | | | 1 |
| 221009 Welfare and Entertainment | 1 | | | 400 | | | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | | | 417 | | | 417 |
| 221012 Small Office Equipment | 170 | | | | | | 0 |
| 221013 Bad Debts | 0 | | | 7,000 | | | 7,000 |
| 222001 Telecommunications | 357 | | | 330 | | | 330 |
| 223005 Electricity | 0 | | | 1 | | | 1 |
| 227001 Travel Inland | 840 | | | 1,200 | | | 1,200 |
| 227002 Travel Abroad | 1 | | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 3,300 | | | 3,311 | | | 3,311 |
| 228001 Maintenance - Civil | 1 | | | 1 | | | 1 |
| 228002 Maintenance - Vehicles | 1 | | | 1 | | | 1 |
| 273102 Incapacity, death benefits and and funeral expenses | 1 | | | 1 | | | 1 |
| Total Cost of Output 138204: | 35,869 | 10,391 | 28,195 | | | | 38,586 |
| Output:138205 LG Financial Accountability | | | | | | | |
| 211103 Allowances | 10,117 | | | 6,090 | | | 6,090 |
| 213001 Medical Expenses(To Employees) | 1 | | | | | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 1 | | | | | | 0 |
| 221001 Advertising and Public Relations | 310 | | | | | | 0 |
| 221002 Workshops and Seminars | 1 | | | | | | 0 |
| 221007 Books, Periodicals and Newspapers | 396 | | | | | | 0 |
| 221008 Computer Supplies and IT Services | 300 | | | | | | 0 |
| 221009 Welfare and Entertainment | 1 | | | 911 | | | 911 |
| 221010 Special Meals and Drinks | 1 | | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | | 1,000 | | | 1,000 |
| 221012 Small Office Equipment | 1 | | | | | | 0 |
| 222001 Telecommunications | 600 | | | 600 | | | 600 |
| 227001 Travel Inland | 1,000 | | | 4,428 | | | 4,428 |
| 227004 Fuel, Lubricants and Oils | 2,000 | | | 2,000 | | | 2,000 |
| Total Cost of Output 138205: | 15,229 | | | 15,029 | | | 15,029 |
| Output:138206 LG Political and executive oversight | | | | | | | |
| 211103 Allowances | 33,064 | | | 74,331 | | | 74,331 |
| 221444 Salary and Gratuity for LG elected Political Leaders | 112,320 | 112,320 | | | | | 112,320 |
| 222001 Telecommunications | 5,179 | | | | | | 0 |
| 227001 Travel Inland | 8,740 | | | | | | 0 |

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|-------------------------|----------------|----------------|----------------------------|-----------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| | <i>Total Cost of Output 138206:</i> | 159,303 | 112,320 | 74,331 | | | 186,651 |
| <i>Output:138207 Standing Committees Services</i> | | | | | | | |
| 211103 | Allowances | 28,560 | | 19,890 | | | 19,890 |
| | <i>Total Cost of Output 138207:</i> | 28,560 | | 19,890 | | | 19,890 |
| | Total Cost of Higher LG Services | 465,392 | 199,658 | 288,668 | | | 488,326 |
| | Total Cost of function Local Statutory Bodies | 465,392 | 199,658 | 288,668 | | | 488,326 |
| | Total Cost of Statutory Bodies | 465,392 | 199,658 | 288,668 | | | 488,326 |

Vote: 534 Masindi District**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 286,068 | 291,836 | 640,891 |
| Other Transfers from Central Government | | 0 | 116,038 |
| Conditional Grant to PAF monitoring | 2,438 | 3,438 | 2,069 |
| Conditional transfers to Production and Marketing | 57,486 | 57,486 | 57,416 |
| District Unconditional Grant - Non Wage | 4,306 | 10,840 | 4,306 |
| NAADS (Districts) - Wage | | 0 | 188,385 |
| Transfer of District Unconditional Grant - Wage | 190,847 | 190,847 | 198,481 |
| Locally Raised Revenues | 4,067 | 2,300 | 3,565 |
| Conditional Grant to Agric. Ext Salaries | 26,925 | 26,925 | 70,631 |
| <i>Development Revenues</i> | 1,217,845 | 1,189,139 | 1,238,423 |
| Conditional Grant for NAADS | 891,794 | 869,288 | 720,018 |
| Unspent balances – Locally Raised Revenues | | 0 | 6,660 |
| Unspent balances - donor | | 0 | 50,104 |
| Unspent balances – Conditional Grants | 1,394 | 1,394 | 53,430 |
| Donor Funding | 194,672 | 188,472 | 280,120 |
| Conditional transfers to Production and Marketing | 129,986 | 129,985 | 128,091 |
| Total Revenues | 1,503,914 | 1,480,975 | 1,879,314 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 286,069 | 280,569 | 640,891 |
| Wage | 217,772 | 173,526 | 457,497 |
| Non Wage | 68,297 | 107,043 | 183,395 |
| <i>Development Expenditure</i> | 408,057 | 210,930 | 1,238,423 |
| Domestic Development | 213,385 | 56991.861 | 908,199 |
| Donor Development | 194,672 | 153,938 | 330,224 |
| Total Expenditure | 694,126 | 491,499 | 1,879,314 |

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 4: Production and Marketing****LG Function 0181 Agricultural Advisory Services**

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|----------------------------------|--------------------------------|-------------|----------------|-----------------------------------|------------------|--------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |

Output:018151 LLG Advisory Services (LLS)

Vote: 534 Masindi District

Workplan 4: Production and Marketing

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|---|-------------|----------------|--|------------------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263329 | NAADS | 0 | 0 | 0 | 673,546 | 0 | 673,546 |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | 85,455 |
| <i>LCII: All Parishes LCI: Not Specified</i> | | <i>Transfer to Budongo Sub county</i> | | | <i>Source: Conditional Grant for NAADS</i> | | 85,455 |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | 87,320 |
| <i>LCII: All Parishes LCI: Not Specified</i> | | <i>Transfer to Bwijanga Sub county</i> | | | <i>Source: Conditional Grant for NAADS</i> | | 87,320 |
| Total LCIII: Kimengo | | LCIV: Buruli | | | | | 61,574 |
| <i>LCII: All Parishes LCI: Not Specified</i> | | <i>Transfer to Kimengo Sub county</i> | | | <i>Source: Conditional Grant for NAADS</i> | | 61,574 |
| Total LCIII: Miihya | | LCIV: Buruli | | | | | 69,255 |
| <i>LCII: All Parishes LCI: Not Specified</i> | | <i>Transfer to Miihya Sub county</i> | | | <i>Source: Conditional Grant for NAADS</i> | | 69,255 |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | 85,258 |
| <i>LCII: All Parishes LCI: Not Specified</i> | | <i>Transfer to Pakanyi Sub county</i> | | | <i>Source: Conditional Grant for NAADS</i> | | 85,258 |
| Total LCIII: Central Division | | LCIV: Masindi Municipal Council | | | | | 76,927 |
| <i>LCII: All Wards LCI: Not Specified</i> | | <i>Transfer to Masindi Central Division</i> | | | <i>Source: Conditional Grant for NAADS</i> | | 76,927 |
| Total LCIII: Karujubu Division | | LCIV: Masindi Municipal Council | | | | | 76,927 |
| <i>LCII: All Wards LCI: Not Specified</i> | | <i>Transfer to Karujubu Division</i> | | | <i>Source: Conditional Grant for NAADS</i> | | 76,927 |
| Total LCIII: Kigulya Division | | LCIV: Masindi Municipal Council | | | | | 69,255 |
| <i>LCII: All Wards LCI: Not Specified</i> | | <i>Transfer to Kigulya Division</i> | | | <i>Source: Conditional Grant for NAADS</i> | | 69,255 |
| Total LCIII: Nyagahya Division | | LCIV: Masindi Municipal Council | | | | | 61,574 |
| <i>LCII: All Wards LCI: Not Specified</i> | | <i>Transfer to Nyagahya Division</i> | | | <i>Source: Conditional Grant for NAADS</i> | | 61,574 |
| Total Cost of Output 018151: | | 0 | 0 | 0 | 673,546 | 0 | 673,546 |
| Total Cost of Lower Local Services | | 0 | 0 | 0 | 673,546 | 0 | 673,546 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018101 Agri-business Development and Linkages with the Market | | | | | | | |
| 211103 | Allowances | 0 | | | 9,648 | | 9,648 |
| 221001 | Advertising and Public Relations | 2,197 | | | | | 0 |
| 221002 | Workshops and Seminars | 8,218 | | | 4,300 | | 4,300 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | | 600 | | 600 |
| 227001 | Travel Inland | 1,200 | | | 4,639 | | 4,639 |
| 227004 | Fuel, Lubricants and Oils | 2,103 | | | 6,813 | | 6,813 |
| Total Cost of Output 018101: | | 13,718 | | | 26,000 | | 26,000 |
| Output:018102 Technology Promotion and Farmer Advisory Services | | | | | | | |
| 211103 | Allowances | 3,000 | | | | | 0 |
| 221002 | Workshops and Seminars | 8,770 | | | 9,890 | | 9,890 |
| 221005 | Hire of Venue (chairs, projector etc) | 200 | | | | | 0 |
| 221008 | Computer Supplies and IT Services | 1,500 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,200 | | | 790 | | 790 |
| 221014 | Bank Charges and other Bank related costs | 100 | | | | | 0 |
| 224002 | General Supply of Goods and Services | 0 | | | 4,198 | | 4,198 |
| 227001 | Travel Inland | 0 | | | 4,859 | | 4,859 |
| 227004 | Fuel, Lubricants and Oils | 7,000 | | | 7,423 | | 7,423 |
| Total Cost of Output 018102: | | 22,770 | | | 27,160 | | 27,160 |
| Output:018103 Cross cutting Training (Development Centres) | | | | | | | |
| 211103 | Allowances | 3,144 | | | | | 0 |
| 221002 | Workshops and Seminars | 22,562 | | | 12,861 | | 12,861 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | | 629 | | 629 |
| 222003 | Information and Communications Technology | 0 | | | 4,400 | | 4,400 |
| 227001 | Travel Inland | 0 | | | 6,000 | | 6,000 |
| 227004 | Fuel, Lubricants and Oils | 5,855 | | | 3,400 | | 3,400 |
| Total Cost of Output 018103: | | 31,561 | | | 27,290 | | 27,290 |
| Total Cost of Higher LG Services | | 68,049 | | | 80,450 | | 80,450 |

Vote: 534 Masindi District

Workplan 4: Production and Marketing

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|---|-------------------------|---|----------|----------|----------------------------|-----------|----------------|---------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:018175 Vehicles & Other Transport Equipment | | | | | | | | |
| 231005 | Machinery and Equipment | 8,126 | | | | | 0 | |
| 321504 | Other Advances | 0 | 0 | 0 | 22,112 | 0 | 22,112 | |
| Total LCIII: Central Division | | LCIV: Masindi Municipal Council | | | | | | 22,112 |
| LCII: Civic | LCI: Not Specified | Maintaining of the District NAADS Vehicle UAJ 043 Source: Conditional Grant for NAADS | | | | | | 22,112 |
| Total Cost of Output 018175: | | 8,126 | 0 | 0 | 22,112 | 0 | 22,112 | |
| Output:018176 Office and IT Equipment (including Software) | | | | | | | | |
| 231005 | Machinery and Equipment | 5,831 | | | | | 0 | |
| 321504 | Other Advances | 0 | 0 | 0 | 4,000 | 0 | 4,000 | |
| Total LCIII: Central Division | | LCIV: Masindi Municipal Council | | | | | | 4,000 |
| LCII: Civic | LCI: Not Specified | IT Equipment for District NAADS Coordination Office Source: Conditional Grant for NAADS | | | | | | 4,000 |
| Total Cost of Output 018176: | | 5,831 | 0 | 0 | 4,000 | 0 | 4,000 | |
| Total Cost of Capital Purchases | | 13,957 | 0 | 0 | 26,112 | 0 | 26,112 | |
| Total Cost of function Agricultural Advisory Services | | 82,006 | 0 | 0 | 780,108 | 0 | 780,108 | |

LG Function 0182 District Production Services

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--|-------------------------|----------------|----------------|----------------------------|-----------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018201 District Production Management Services | | | | | | | |
| 211101 | General Staff Salaries | 40,246 | 291,746 | | | | 291,746 |
| 211103 | Allowances | 0 | | 3,601 | | | 3,601 |
| 221001 | Advertising and Public Relations | 844 | | 844 | | | 844 |
| 221002 | Workshops and Seminars | 4,400 | | 17,392 | | | 17,392 |
| 221003 | Staff Training | 1 | | | | | 0 |
| 221005 | Hire of Venue (chairs, projector etc) | 440 | | | | | 0 |
| 221007 | Books, Periodicals and Newspapers | 200 | | 2 | | | 2 |
| 221008 | Computer Supplies and IT Services | 1,000 | | 2,300 | | | 2,300 |
| 221009 | Welfare and Entertainment | 500 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | | 1,800 | | | 1,800 |
| 221012 | Small Office Equipment | 500 | | 350 | | | 350 |
| 221014 | Bank Charges and other Bank related costs | 700 | | 400 | | | 400 |
| 223005 | Electricity | 0 | | 5,090 | | | 5,090 |
| 224001 | Medical and Agricultural supplies | 0 | | 33,400 | | | 33,400 |
| 224002 | General Supply of Goods and Services | 0 | | 8,984 | | | 8,984 |
| 227001 | Travel Inland | 3,800 | | 4,500 | | | 4,500 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 14,590 | | | 14,590 |
| 228002 | Maintenance - Vehicles | 0 | | 8,137 | | | 8,137 |
| Total Cost of Output 018201: | | 53,131 | 291,746 | 101,390 | | | 393,136 |
| Output:018202 Crop disease control and marketing | | | | | | | |
| 211101 | General Staff Salaries | 59,172 | 59,172 | | | | 59,172 |
| 221001 | Advertising and Public Relations | 400 | | | | | 0 |
| 221002 | Workshops and Seminars | 7,120 | | 0 | | 38,420 | 38,420 |
| 221003 | Staff Training | 1,724 | | | | | 0 |
| 221008 | Computer Supplies and IT Services | 1,500 | | 320 | | | 320 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,900 | | 2,240 | | 5,500 | 7,740 |
| 221012 | Small Office Equipment | 500 | | | | | 0 |
| 221014 | Bank Charges and other Bank related costs | 500 | | | | | 0 |
| 224001 | Medical and Agricultural supplies | 118,916 | | | | 7,000 | 7,000 |
| 224002 | General Supply of Goods and Services | 46,164 | | 5,152 | 0 | 232,104 | 237,256 |

Vote: 534 Masindi District

Workplan 4: Production and Marketing

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--|-------------------------|---------------|----------------|----------------------------|------------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227001 | Travel Inland | 8,848 | | 3,363 | | 18,200 | 21,563 |
| 227004 | Fuel, Lubricants and Oils | 13,152 | | 6,600 | | 23,000 | 29,600 |
| 228002 | Maintenance - Vehicles | 3,600 | | 670 | | 6,000 | 6,670 |
| Total Cost of Output 018202: | | 263,496 | 59,172 | 18,345 | 0 | 330,224 | 407,741 |
| Output:018204 Livestock Health and Marketing | | | | | | | |
| 211101 | General Staff Salaries | 50,740 | 38,935 | | | | 38,935 |
| 221001 | Advertising and Public Relations | 500 | | | | | 0 |
| 221002 | Workshops and Seminars | 2,000 | | 0 | | | 0 |
| 221008 | Computer Supplies and IT Services | 720 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 360 | | 320 | | | 320 |
| 221012 | Small Office Equipment | 120 | | | | | 0 |
| 221017 | Subscriptions | 361 | | | | | 0 |
| 223005 | Electricity | 1,000 | | | | | 0 |
| 224001 | Medical and Agricultural supplies | 1,546 | | 3,200 | | | 3,200 |
| 227001 | Travel Inland | 2,200 | | 2,800 | | | 2,800 |
| 227004 | Fuel, Lubricants and Oils | 1,200 | | 6,452 | | | 6,452 |
| 228002 | Maintenance - Vehicles | 1,000 | | 0 | | | 0 |
| Total Cost of Output 018204: | | 61,747 | 38,935 | 12,772 | | | 51,707 |
| Output:018205 Fisheries regulation | | | | | | | |
| 211101 | General Staff Salaries | 20,491 | 20,491 | | | | 20,491 |
| 221001 | Advertising and Public Relations | 360 | | | | | 0 |
| 221002 | Workshops and Seminars | 1,500 | | 0 | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 240 | | 840 | | | 840 |
| 221012 | Small Office Equipment | 200 | | | | | 0 |
| 224002 | General Supply of Goods and Services | 0 | | 5,500 | | | 5,500 |
| 227001 | Travel Inland | 2,000 | | 3,600 | | | 3,600 |
| 227004 | Fuel, Lubricants and Oils | 4,142 | | 7,805 | | | 7,805 |
| 228002 | Maintenance - Vehicles | 900 | | 600 | | | 600 |
| Total Cost of Output 018205: | | 29,833 | 20,491 | 18,345 | | | 38,836 |
| Output:018206 Vermin control services | | | | | | | |
| 211101 | General Staff Salaries | 9,262 | 9,262 | | | | 9,262 |
| 221001 | Advertising and Public Relations | 440 | | | | | 0 |
| 221002 | Workshops and Seminars | 2,919 | | 1,250 | | | 1,250 |
| 221011 | Printing, Stationery, Photocopying and Binding | 120 | | 345 | | | 345 |
| 224002 | General Supply of Goods and Services | 1,400 | | 1,000 | | | 1,000 |
| 227001 | Travel Inland | 1,400 | | 3,000 | | | 3,000 |
| 227004 | Fuel, Lubricants and Oils | 2,400 | | 0 | | | 0 |
| 228002 | Maintenance - Vehicles | 120 | | 750 | | | 750 |
| Total Cost of Output 018206: | | 18,061 | 9,262 | 6,345 | | | 15,607 |
| Output:018207 Tsetse vector control and commercial insects farm promotion | | | | | | | |
| 211101 | General Staff Salaries | 25,809 | 25,840 | | | | 25,840 |
| 221002 | Workshops and Seminars | 553 | | 0 | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 300 | | 200 | | | 200 |
| 221012 | Small Office Equipment | 20 | | | | | 0 |
| 224002 | General Supply of Goods and Services | 0 | | 3,200 | | | 3,200 |
| 227001 | Travel Inland | 2,200 | | 4,900 | | | 4,900 |
| 227004 | Fuel, Lubricants and Oils | 6,157 | | 10,098 | | | 10,098 |
| 228002 | Maintenance - Vehicles | 180 | | 600 | | | 600 |

Vote: 534 Masindi District

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 |
| Total Cost of Output 018207: | | 35,219 | 25,840 | 18,998 | | | 44,838 |
| Total Cost of Higher LG Services | | 461,488 | 445,446 | 176,195 | 0 | 330,224 | 951,864 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018279 Other Capital | | | | | | | |
| 231007 | Other Structures | 62,854 | 0 | 0 | 128,091 | 0 | 128,091 |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | 53,525 |
| LCII: Kahembe | LCI: Not Specified | Construction of market stalls at Kisalizi market | | Source: Conditional transfers to Productio | | 48,525 | |
| LCII: Not Applicable | LCI: Not Specified | Management of 10 fixed monitoring sites in Bwijang | | Source: Conditional transfers to Productio | | 5,000 | |
| Total LCIII: Kimengo | | LCIV: Buruli | | | | | 20,000 |
| LCII: Kimengo | LCI: Kafu | Construction of Kafu Market, First Phase | | Source: Conditional transfers to Productio | | 20,000 | |
| Total LCIII: Miirya | | LCIV: Buruli | | | | | 13,000 |
| LCII: Not Applicable | LCI: Not Specified | Procurement and distribution of grafted mango seedli | | Source: Conditional transfers to Productio | | 5,000 | |
| LCII: Not Applicable | LCI: Not Specified | procurement and distribution of coffee seedlings to fa | | Source: Conditional transfers to Productio | | 8,000 | |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | 41,566 |
| LCII: Kihaguzi | LCI: Not Specified | Establishment of commercial aquaculture demonstrati | | Source: Conditional transfers to Productio | | 12,000 | |
| LCII: Labongo | LCI: Not Specified | Stock piggery unit at MADEC | | Source: Conditional transfers to Productio | | 4,000 | |
| LCII: Labongo | LCI: Not Specified | Procurement of vaccines and assorted veterinary drug | | Source: Conditional transfers to Productio | | 6,000 | |
| LCII: Labongo | LCI: Not Specified | Management of apiary demonstrations at Kihonda an | | Source: Conditional transfers to Productio | | 8,000 | |
| LCII: Not Applicable | LCI: Not Specified | Stocking the poultry unit with exortic birds | | Source: Conditional transfers to Productio | | 4,566 | |
| LCII: Not Applicable | LCI: Not Specified | Procurement and distribution of Banana suckers in P | | Source: Conditional transfers to Productio | | 7,000 | |
| Total Cost of Output 018279: | | 62,854 | 0 | 0 | 128,091 | 0 | 128,091 |
| Output:018285 Crop marketing facility construction | | | | | | | |
| 231007 | Other Structures | 68,525 | | | | | 0 |
| Total Cost of Output 018285: | | 68,525 | | | | | 0 |
| Total Cost of Capital Purchases | | 131,379 | 0 | 0 | 128,091 | 0 | 128,091 |
| Total Cost of function District Production Services | | 592,867 | 445,446 | 176,195 | 128,091 | 330,224 | 1,079,955 |

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 |
| Output:018301 Trade Development and Promotion Services | | | | | | | |
| 211101 | General Staff Salaries | 12,051 | 12,051 | | | | 12,051 |
| 221002 | Workshops and Seminars | 0 | | 1,500 | | | 1,500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | | 150 | | | 150 |
| 227001 | Travel Inland | 300 | | 450 | | | 450 |
| 227004 | Fuel, Lubricants and Oils | 500 | | 300 | | | 300 |
| Total Cost of Output 018301: | | 13,051 | 12,051 | 2,400 | | | 14,451 |
| Output:018302 Enterprise Development Services | | | | | | | |
| 221001 | Advertising and Public Relations | 400 | | | | | 0 |
| 221012 | Small Office Equipment | 200 | | | | | 0 |
| 227001 | Travel Inland | 480 | | 640 | | | 640 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 860 | | | 860 |
| 228002 | Maintenance - Vehicles | 320 | | | | | 0 |
| Total Cost of Output 018302: | | 1,400 | | 1,500 | | | 1,500 |
| Output:018303 Market Linkage Services | | | | | | | |
| 221001 | Advertising and Public Relations | 1,200 | | | | | 0 |
| 221002 | Workshops and Seminars | 0 | | 350 | | | 350 |
| 221008 | Computer Supplies and IT Services | 300 | | | | | 0 |
| 227001 | Travel Inland | 0 | | 480 | | | 480 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 670 | | | 670 |
| Total Cost of Output 018303: | | 1,500 | | 1,500 | | | 1,500 |

Vote: 534 Masindi District

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 |
| Output:018304 Cooperatives Mobilisation and Outreach Services | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 500 | | | | | 0 |
| 222003 Information and Communications Technology | | 240 | | | | | 0 |
| 227001 Travel Inland | | 260 | | 1,000 | | | 1,000 |
| | Total Cost of Output 018304: | 1,000 | | 1,000 | | | 1,000 |
| Output:018305 Tourism Promotional Services | | | | | | | |
| 221008 Computer Supplies and IT Services | | 400 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 200 | | | | | 0 |
| 227001 Travel Inland | | 440 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 162 | | 800 | | | 800 |
| | Total Cost of Output 018305: | 1,202 | | 800 | | | 800 |
| Output:018306 Industrial Development Services | | | | | | | |
| 221002 Workshops and Seminars | | 660 | | | | | 0 |
| 227001 Travel Inland | | 440 | | | | | 0 |
| | Total Cost of Output 018306: | 1,100 | | | | | 0 |
| | Total Cost of Higher LG Services | 19,253 | 12,051 | 7,200 | | | 19,251 |
| | Total Cost of function District Commercial Services | 19,253 | 12,051 | 7,200 | | | 19,251 |
| Total Cost of Production and Marketing | | 694,126 | 457,497 | 183,395 | 908,199 | 330,224 | 1,879,314 |

Vote: 534 Masindi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 2,337,674 | 2,421,622 | 2,702,841 |
| Conditional Grant to PAF monitoring | 6,255 | 6,446 | 5,308 |
| Conditional Grant to PHC- Non wage | 105,846 | 105,847 | 105,846 |
| Conditional Grant to PHC Salaries | 1,976,007 | 2,122,600 | 2,429,749 |
| District Unconditional Grant - Non Wage | 4,615 | 3,045 | |
| Other Transfers from Central Government | 81,475 | 24,568 | |
| Locally Raised Revenues | 4,359 | 0 | 3,821 |
| Conditional Grant to NGO Hospitals | 6,889 | 6,890 | 6,889 |
| Conditional Grant to District Hospitals | 152,228 | 152,227 | 151,228 |
| <i>Development Revenues</i> | 726,223 | 502,641 | 681,613 |
| Unspent balances - donor | 18,396 | 18,396 | |
| Donor Funding | 169,356 | 85,862 | 200,202 |
| LGMSD (Former LGDP) | 15,000 | 0 | 0 |
| Unspent balances – Conditional Grants | 11,578 | 11,578 | |
| Conditional Grant to PHC - development | 511,893 | 386,805 | 481,411 |
| Total Revenues | 3,063,897 | 2,924,263 | 3,384,454 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 2,337,674 | 2,409,503 | 2,702,841 |
| Wage | 1,976,007 | 2,122,600 | 2,429,749 |
| Non Wage | 361,667 | 286,902 | 273,092 |
| <i>Development Expenditure</i> | 726,223 | 498,603 | 681,613 |
| Domestic Development | 556,867 | 412,790.991 | 481,411 |
| Donor Development | 169,356 | 85,812 | 200,202 |
| Total Expenditure | 3,063,897 | 2,908,106 | 3,384,454 |

(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 | | |
|--|--|-------------------------------------|---------|---------|---|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088151 District Hospital Services (LLS.) | | | | | | | |
| 263102 | LG Unconditional grants(current) | 7,400 | | | | | 0 |
| 263104 | Transfers to other gov't units(current) | 152,228 | | | | | 0 |
| 263313 | Conditional transfers to Primary Health Care (PHC)- Non wage | 0 | 0 | 151,228 | 0 | 0 | 151,228 |
| Total LCIII: Central Division | | | | | | | 151,228 |
| LCII: Civic | LCI: Masindi Hospital | Transfer to Masindi Hospital | | | Source: Conditional Grant to PHC- Non w | | |
| | | Total Cost of Output 088151: | 159,628 | 0 | 151,228 | 0 | 151,228 |
| Output:088153 NGO Basic Healthcare Services (LLS) | | | | | | | |
| 263104 | Transfers to other gov't units(current) | 7,189 | | | | | 0 |
| 263313 | Conditional transfers to Primary Health Care (PHC)- Non wage | 0 | 0 | 6,889 | 0 | 0 | 6,889 |
| Total LCIII: Central Division | | | | | | | 6,889 |
| LCII: Western | LCI: Not Specified | Transfer to Nyamigisa HC II | | | Source: Conditional Grant to NGO Hospit | | |
| | | Total Cost of Output 088153: | 7,189 | 0 | 6,889 | 0 | 6,889 |
| Output:088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | |

Vote: 534 Masindi District

Workplan 5: Health

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|---|-------------------------------|---|----------------|----------------------------|-----------|------------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263104 | Transfers to other gov't units(current) | 84,677 | 0 | 84,677 | 0 | 0 | 84,677 |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | 13,080 |
| LCII: Kabango | LCI: Budongo | Budongo HCII | Source: Conditional Grant to PHC- Non w | | | 2,754 | |
| LCII: Kasenene | LCI: Kasenene | Kasenene HCII | Source: Conditional Grant to PHC- Non w | | | 2,754 | |
| LCII: Nyabyeya | LCI: Nyabyeya | Nyabyeya HCII | Source: Conditional Grant to PHC- Non w | | | 2,754 | |
| LCII: Nyantonzi | LCI: Nyantonzi | Nyantanzi HCIII | Source: Conditional Grant to PHC- Non w | | | 4,819 | |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | 39,240 |
| LCII: Bikoozi | LCI: Ikoba | Ikooba HCIII | Source: Conditional Grant to PHC- Non w | | | 4,131 | |
| LCII: Kahembe | LCI: Kisalizi | Kisalizi HCII | Source: Conditional Grant to PHC- Non w | | | 2,754 | |
| LCII: Kitamba | LCI: Mihembero | Mihembero HCII | Source: Conditional Grant to PHC- Non w | | | 2,754 | |
| LCII: Kitamba | LCI: Kyamukudumi | Bwijanga HCIV | Source: PHC Conditional Grant to PHC- | | | 11,015 | |
| LCII: Kitamba | LCI: Kyamaiso | Kyamaiso HCII | Source: Conditional Grant to PHC- Non w | | | 2,754 | |
| LCII: Kitamba | LCI: Kyamukudumi | Bujenje HSD management | Source: Conditional Grant to PHC- Non w | | | 7,572 | |
| LCII: Kitamba | LCI: Kikingura | Kikingura HCII | Source: Conditional Grant to PHC- Non w | | | 2,754 | |
| LCII: Ntooma | LCI: Ntooma | Ntooma HCII | Source: Conditional Grant to PHC- Non w | | | 2,754 | |
| LCII: Rukondwa | LCI: Kichandi | Kichandi HCII | Source: Conditional Grant to PHC- Non w | | | 2,754 | |
| Total LCIII: Kimengo | | LCIV: Buruli | | | | | 7,573 |
| LCII: Kijunjubwa | LCI: Kijunjubwa | Kijunjubwa HCIII | Source: Conditional Grant to PHC- Non w | | | 4,131 | |
| LCII: Kimengo | LCI: Kimengo | Kimengo HCII | Source: Conditional Grant to PHC- Non w | | | 3,442 | |
| Total LCIII: Miirya | | LCIV: Buruli | | | | | 13,769 |
| LCII: Bigando | LCI: Kijenga | Kijenga HCII | Source: Conditional Grant to PHC- Non w | | | 2,754 | |
| LCII: Isiimba | LCI: Pakanyi | Pakanyi HCIII | Source: Conditional Grant to PHC- Non w | | | 4,130 | |
| LCII: Isiimba | LCI: Civic ward | Buruli HSD | Source: Conditional Grant to PHC- Non w | | | 4,131 | |
| LCII: Kigulya | LCI: Kigezi | Kigezi HCII | Source: Conditional Grant to PHC- Non w | | | 2,754 | |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | 11,015 |
| LCII: Kyakamese | LCI: Kitanyata | Kitanyata HCII | Source: Conditional Grant to PHC- Non w | | | 4,131 | |
| LCII: Kyatiri | LCI: Kyatiri | Kyatiri HCII | Source: Conditional Grant to PHC- Non w | | | 4,131 | |
| LCII: Labongo | LCI: Kilanyi | Kilanyi HCII | Source: Conditional Grant to PHC- Non w | | | 2,754 | |
| Total Cost of Output 088154: | | 84,677 | 0 | 84,677 | 0 | 0 | 84,677 |
| Total Cost of Lower Local Services | | 251,494 | 0 | 242,794 | 0 | 0 | 242,794 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088101 Healthcare Management Services | | | | | | | |
| 211101 | General Staff Salaries | 1,976,007 | | | | | 0 |
| 211103 | Allowances | 38,761 | | 1,200 | | 135,931 | 137,131 |
| 213001 | Medical Expenses(To Employees) | 400 | | | | | 0 |
| 213002 | Incapacity, death benefits and funeral expenses | 0 | | 1,000 | | | 1,000 |
| 221001 | Advertising and Public Relations | 500 | | 600 | | 8,900 | 9,500 |
| 221002 | Workshops and Seminars | 13,546 | | 1,200 | | 13,274 | 14,474 |
| 221008 | Computer Supplies and IT Services | 1,500 | | 1,500 | | | 1,500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 5,250 | | 2,000 | | 1,524 | 3,524 |
| 221012 | Small Office Equipment | 500 | | | | | 0 |
| 221014 | Bank Charges and other Bank related costs | 600 | | | | | 0 |
| 221407 | District PHC wage | 0 | 2,429,749 | | | | 2,429,749 |
| 222001 | Telecommunications | 1,500 | | 1,500 | | 1,084 | 2,584 |
| 223005 | Electricity | 1,200 | | 2,000 | | | 2,000 |
| 223006 | Water | 600 | | 1,000 | | | 1,000 |
| 224002 | General Supply of Goods and Services | 7,000 | | 4,500 | | | 4,500 |
| 227001 | Travel Inland | 158,781 | | 3,000 | | | 3,000 |
| 227004 | Fuel, Lubricants and Oils | 49,999 | | 4,924 | | 39,089 | 44,013 |
| 228001 | Maintenance - Civil | 0 | | 757 | | | 757 |
| 228002 | Maintenance - Vehicles | 1,507 | | | | 400 | 400 |

Vote: 534 Masindi District

Workplan 5: Health

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|---|--|---|------------------|--|----------------------------|----------------|------------------|---------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Total Cost of Output 088101: | | 2,257,650 | 2,429,749 | 25,181 | | 200,202 | 2,655,132 | |
| Output:088101p PRDP-Health Care Management Services | | | | | | | | |
| 221002 | Workshops and Seminars | 0 | | | 9,628 | | 9,628 | |
| Total Cost of Output 088101p: | | 0 | | | 9,628 | | 9,628 | |
| Output:088104 Medical Supplies for Health Facilities | | | | | | | | |
| 224002 | General Supply of Goods and Services | 0 | | 3,000 | | | 3,000 | |
| Total Cost of Output 088104: | | 0 | | 3,000 | | | 3,000 | |
| Output:088106 Promotion of Sanitation and Hygiene | | | | | | | | |
| 211103 | Allowances | 400 | | | | | 0 | |
| 221001 | Advertising and Public Relations | 200 | | | | | 0 | |
| 221002 | Workshops and Seminars | 0 | | 2,117 | | | 2,117 | |
| 221009 | Welfare and Entertainment | 600 | | | | | 0 | |
| 221011 | Printing, Stationery, Photocopying and Binding | 400 | | | | | 0 | |
| 227004 | Fuel, Lubricants and Oils | 400 | | | | | 0 | |
| Total Cost of Output 088106: | | 2,000 | | 2,117 | | | 2,117 | |
| Total Cost of Higher LG Services | | 2,259,650 | 2,429,749 | 30,298 | 9,628 | 200,202 | 2,669,877 | |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:088179 Other Capital | | | | | | | | |
| 231001 | Non-Residential Buildings | 79,057 | 0 | 0 | 65,500 | 0 | 65,500 | |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | | 25,000 |
| LCII: Kasenene | LCI: Kasenene | Construction of a 3 stance pi latrine at Kasenene HC | | Source: Conditional Grant to PHC - devel | | | 10,000 | |
| LCII: Kasenene | LCI: Kasenene | Construction of a 5 Stance pit latrine at Kasenene H | | Source: Conditional Grant to PHC - devel | | | 15,000 | |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | | 25,500 |
| LCII: Kitamba | LCI: Kikingura | Construction of a 3 stance pi latrine at Kikingura HC | | Source: Conditional Grant to PHC - devel | | | 10,500 | |
| LCII: Ntooma | LCI: Ntooma | Construction of a 5 stance pit latrine at Ntooma HCI | | Source: LGMSD (Former LGDP) | | | 15,000 | |
| Total LCIII: Miirya | | LCIV: Buruli | | | | | | 15,000 |
| LCII: Kigulya | LCI: Kigezi | Construction of a 5-stance pit latrine at Kigezi HC II | | Source: Conditional Grant to PHC - devel | | | 15,000 | |
| 231006 | Furniture and Fixtures | 110,793 | 0 | 0 | 19,125 | 0 | 19,125 | |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | | 4,125 |
| LCII: Ntooma | LCI: Ntooma | Repair solar solar lighting at N toomaHC III | | Source: Conditional Grant to PHC - devel | | | 4,125 | |
| Total LCIII: Miirya | | LCIV: Buruli | | | | | | 15,000 |
| LCII: Bigando | LCI: Kijenga | Instal solar lighting at Kijenga HC II | | Source: Conditional Grant to PHC - devel | | | 15,000 | |
| 231007 | Other Structures | 11,820 | | | | | 0 | |
| Total Cost of Output 088179: | | 201,670 | 0 | 0 | 84,625 | 0 | 84,625 | |
| Output:088180p PRDP-Healthcentre construction and rehabilitation | | | | | | | | |
| 231001 | Non-Residential Buildings | 0 | 0 | 0 | 108,185 | 0 | 108,185 | |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | | 54,106 |
| LCII: Kasongoire | LCI: Kasongoire | Installation of solar lighting at Kasongoire HC II OP | | Source: Conditional Grant to PHC - devel | | | 15,000 | |
| LCII: Kasongoire | LCI: Kasongoire | Construction of a placenta pit at Kasongoire HC II | | Source: Conditional Grant to PHC - devel | | | 2,955 | |
| LCII: Kasongoire | LCI: Kasongoire | Construction of a medical waste pit at Kasongoire HC | | Source: Conditional Grant to PHC - devel | | | 2,955 | |
| LCII: Kasongoire | LCI: Kasongoire | Completion of OPD at Kasongoire | | Source: Conditional Grant to PHC - devel | | | 33,196 | |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | | 54,079 |
| LCII: Kyakamese | LCI: Alimugonza | Installation of solar lighting at Alimugonza OPD | | Source: Conditional Grant to PHC - devel | | | 15,050 | |
| LCII: Kyakamese | LCI: Alimugonza | Construction of a placenta pit at Alimugonza HC II | | Source: Conditional Grant to PHC - devel | | | 2,955 | |
| LCII: Kyakamese | LCI: Alimugonza | Construction of a medical waste pit at Alimugonza H | | Source: Conditional Grant to PHC - devel | | | 2,955 | |
| LCII: Kyakamese | LCI: Alimugonza | Completion of OPD at Alimugonza | | Source: Conditional Grant to PHC - devel | | | 33,119 | |

Vote: 534 Masindi District

Workplan 5: Health

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--------------------|---|------------------|----------------|----------------------------|----------------|------------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 231002 Residential Buildings | | 0 | 0 | 0 | 67,258 | 0 | 67,258 |
| Total LCIII: Budongo | | | | | | | 34,558 |
| LCII: Kasongoire | LCI: Kasongoire | LCIV: Bujenje <i>Installation of solar light for staff house at Kasongoir</i> Source: Conditional Grant to PHC - devel | | | | | 15,000 |
| LCII: Kasongoire | LCI: Kasongoire | <i>Completion of staff house at Kasongoire HC II</i> Source: Conditional Grant to PHC - devel | | | | | 19,558 |
| Total LCIII: Pakanyi | | | | | | | 32,700 |
| LCII: Kyakamese | LCI: Alimugonza | LCIV: Buruli <i>Installation of solar light for staff house at Alimugon</i> Source: Conditional Grant to PHC - devel | | | | | 15,000 |
| LCII: Kyakamese | LCI: Alimugonza | <i>Completion of staff house at Alimugonza HC II</i> Source: Conditional Grant to PHC - devel | | | | | 17,700 |
| 231006 Furniture and Fixtures | | 0 | 0 | 0 | 15,050 | 0 | 15,050 |
| Total LCIII: Budongo | | | | | | | 7,525 |
| LCII: Kasongoire | LCI: Kasongoire | LCIV: Bujenje <i>Purchase medical furniture for Kasongoire HC II OP</i> Source: Conditional Grant to PHC - devel | | | | | 7,525 |
| Total LCIII: Pakanyi | | | | | | | 7,525 |
| LCII: Kyakamese | LCI: Alimugonza | LCIV: Buruli <i>Purchase medical furniture for Alimugonza HC II OP</i> Source: Conditional Grant to PHC - devel | | | | | 7,525 |
| Total Cost of Output 088180p: | | 0 | 0 | 0 | 190,493 | 0 | 190,493 |
| Output:088181 Staff houses construction and rehabilitation | | | | | | | |
| 231002 Residential Buildings | | 70,920 | | | | | 0 |
| Total Cost of Output 088181: | | 70,920 | | | | | 0 |
| Output:088181p PRDP-Staff houses construction and rehabilitation | | | | | | | |
| 231002 Residential Buildings | | 141,840 | 0 | 0 | 101,298 | 0 | 101,298 |
| Total LCIII: Budongo | | | | | | | 27,372 |
| LCII: Nyantonzi | LCI: Nyantonzi | LCIV: Bujenje <i>Solar lighting at Nyantonzi HC III staff house</i> Source: Conditional Grant to PHC - devel | | | | | 15,000 |
| LCII: Nyantonzi | LCI: Kasongoire | <i>Complete construction of staff house at Nyantonzi HC</i> Source: Conditional Grant to PHC - devel | | | | | 12,372 |
| Total LCIII: Bwijanga | | | | | | | 36,667 |
| LCII: Kitamba | LCI: Kikingura | LCIV: Bujenje <i>Solar lighting at Kikingura HC II staff house</i> Source: Conditional Grant to PHC - devel | | | | | 15,000 |
| LCII: Kitamba | LCI: Alimugonza | <i>Complete construction of staff house at Kikingura HC</i> Source: Conditional Grant to PHC - devel | | | | | 21,667 |
| Total LCIII: Kimengo | | | | | | | 37,258 |
| LCII: Kijunjubwa | LCI: Kijunjubwa | LCIV: Buruli <i>Phased construction of staff house at Kijunjubwa HC</i> Source: Conditional Grant to PHC - devel | | | | | 37,258 |
| Total Cost of Output 088181p: | | 141,840 | 0 | 0 | 101,298 | 0 | 101,298 |
| Output:088182p PRDP-Maternity ward construction and rehabilitation | | | | | | | |
| 231001 Non-Residential Buildings | | 0 | 0 | 0 | 34,567 | 0 | 34,567 |
| Total LCIII: Budongo | | | | | | | 34,567 |
| LCII: Kabango | LCI: Budongo HC II | LCIV: Bujenje <i>Phased construction of maternity ward at Budongo H</i> Source: Conditional Grant to PHC - devel | | | | | 34,567 |
| Total Cost of Output 088182p: | | 0 | 0 | 0 | 34,567 | 0 | 34,567 |
| Output:088183p PRDP-OPD and other ward construction and rehabilitation | | | | | | | |
| 231001 Non-Residential Buildings | | 138,324 | 0 | 0 | 60,800 | 0 | 60,800 |
| Total LCIII: Miirya | | | | | | | 33,800 |
| LCII: Kigulya | LCI: Kigezi | LCIV: Buruli <i>Installation of solar lighting at Kigezi HC II OPD</i> Source: Conditional Grant to PHC - devel | | | | | 15,000 |
| LCII: Kigulya | LCI: Kigezi | <i>Complete construction of OPD at Kigezi HC II</i> Source: Conditional Grant to PHC - devel | | | | | 18,800 |
| Total LCIII: Pakanyi | | | | | | | 27,000 |
| LCII: Kiruli | LCI: Kitanyata | LCIV: Buruli <i>Installation of solar lighting at Kitanyata HC II OPD</i> Source: Conditional Grant to PHC - devel | | | | | 15,000 |
| LCII: Kiruli | LCI: Kitanyata | <i>Complete construction of OPD at Kitanyata HC II</i> Source: Conditional Grant to PHC - devel | | | | | 12,000 |
| Total Cost of Output 088183p: | | 138,324 | 0 | 0 | 60,800 | 0 | 60,800 |
| Total Cost of Capital Purchases | | 552,754 | 0 | 0 | 471,783 | 0 | 471,783 |
| Total Cost of function Primary Healthcare | | 3,063,897 | 2,429,749 | 273,092 | 481,411 | 200,202 | 3,384,454 |
| Total Cost of Health | | 3,063,897 | 2,429,749 | 273,092 | 481,411 | 200,202 | 3,384,454 |

Vote: 534 Masindi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 4,599,549 | 4,547,041 | 4,991,403 |
| Conditional transfers to School Inspection Grant | 9,997 | 9,997 | 19,944 |
| Conditional Transfers for Primary Teachers Colleges | 139,838 | 139,590 | 157,501 |
| Conditional Transfers for Wage Technical Institutes | 148,232 | 0 | 0 |
| Conditional Grant to Secondary Education | 274,302 | 274,302 | 288,473 |
| Locally Raised Revenues | 14,355 | 11,095 | 12,584 |
| Other Transfers from Central Government | 7,000 | 8,453 | 7,000 |
| Transfer of District Unconditional Grant - Wage | 60,163 | 60,163 | 62,570 |
| District Unconditional Grant - Non Wage | 15,462 | 14,816 | 15,462 |
| Conditional Grant to Primary Salaries | 3,141,460 | 3,141,461 | 3,344,656 |
| Conditional Grant to Primary Education | 280,830 | 280,830 | 295,990 |
| Conditional Grant to PAF monitoring | 6,255 | 6,254 | 5,308 |
| Conditional Grant to Tertiary Salaries | 0 | 98,426 | 0 |
| Conditional Grant to Secondary Salaries | 501,653 | 501,654 | 781,915 |
| <i>Development Revenues</i> | 503,874 | 282,434 | 584,489 |
| Unspent balances – Conditional Grants | 14,686 | 14,686 | |
| Conditional Grant to SFG | 399,547 | 257,582 | 447,720 |
| Donor Funding | 37,998 | 10,167 | 92,769 |
| LGMSD (Former LGDP) | 51,643 | 0 | 44,000 |
| Total Revenues | 5,103,423 | 4,829,476 | 5,575,892 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 4,599,549 | 4,442,759 | 4,991,403 |
| Wage | 3,991,348 | 3,842,865 | 4,185,314 |
| Non Wage | 608,201 | 599,894 | 806,090 |
| <i>Development Expenditure</i> | 503,874 | 273,315 | 584,489 |
| Domestic Development | 465,876 | 263,148.4722 | 491,720 |
| Donor Development | 37,998 | 10,167 | 92,769 |
| Total Expenditure | 5,103,423 | 4,716,074 | 5,575,893 |

(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 |
| Lower Local Services | | | | | | |

Output:078151 Primary Schools Services UPE (LLS)

Vote: 534 Masindi District

Workplan 6: Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|------------------------------|--------------------------------|--|--|---------|----------------------------|-----------|---------------|
| | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263101 | LG Conditional grants(current) | 280,830 | 0 | 295,990 | 0 | 0 | 295,990 |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | 78,279 |
| LCII: Kabango | LCI: Kabango | <i>Kabango Primary School</i> | Source: Conditional Grant to Primary Edu | | | 14,562 | |
| LCII: Kasenene | LCI: Kasenene | <i>Kasenene Primary School</i> | Source: Conditional Grant to Primary Edu | | | 5,846 | |
| LCII: Kasongoire | LCI: Kimanya | <i>Kimanya Primary School</i> | Source: Conditional Grant to Primary Edu | | | 2,587 | |
| LCII: Kasongoire | LCI: Kasongoire | <i>Kasongoire Primary School</i> | Source: Conditional Grant to Primary Edu | | | 3,218 | |
| LCII: Kasongoire | LCI: Bulyango | <i>Bulyango Public P/S</i> | Source: Conditional Grant to Primary Edu | | | 6,196 | |
| LCII: Kinyara | LCI: Kinyara | <i>Kinyara Sugar Works P/S</i> | Source: Conditional Grant to Primary Sal | | | 12,787 | |
| LCII: Nyabyeya | LCI: Nyabyeya | <i>Nyabyeya Primary School</i> | Source: Conditional Grant to Primary Sal | | | 6,559 | |
| LCII: Nyabyeya | LCI: Karongo | <i>Karongo Primary School</i> | Source: Conditional Grant to Primary Edu | | | 5,917 | |
| LCII: Nyabyeya | LCI: Budongo | <i>Budongo Saw Mill P/S</i> | Source: Conditional Grant to Primary Edu | | | 3,279 | |
| LCII: Nyabyeya | LCI: Kimanya Upper | <i>Kimanya Upper P/S</i> | Source: Conditional Grant to Primary Edu | | | 4,855 | |
| LCII: Nyatonzi | LCI: Rwempisi | <i>Rwempisi Primary School</i> | Source: Conditional Grant to Primary Sal | | | 4,036 | |
| LCII: Nyatonzi | LCI: Süiba | <i>Süiba Primary School</i> | Source: Conditional Grant to Primary Edu | | | 3,256 | |
| LCII: Nyatonzi | LCI: Nyantonzi | <i>Nyantonzi Primary School</i> | Source: Conditional Grant to Primary Sal | | | 5,181 | |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | 78,434 |
| LCII: Bikonzi | LCI: Ikoba | <i>Ikoba Boys Primary School</i> | Source: Conditional Grant to Primary Sal | | | 2,261 | |
| LCII: Bikonzi | LCI: Ikoba | <i>Ikoba Girls Primary School</i> | Source: Conditional Grant to Primary Sal | | | 2,261 | |
| LCII: Bikonzi | LCI: Isagara | <i>Isagara Primary School</i> | Source: Conditional Grant to Primary Sal | | | 4,042 | |
| LCII: Bikonzi | LCI: Kihooole | <i>Kihooole Primary School</i> | Source: Conditional Grant to Primary Edu | | | 2,117 | |
| LCII: Bikonzi | LCI: Kikube | <i>Kikube Primary school</i> | Source: Conditional Grant to Primary Sal | | | 2,305 | |
| LCII: Bikonzi | LCI: Kinywamurara | <i>Kinywamurara P/S</i> | Source: Conditional Grant to Primary Sal | | | 3,068 | |
| LCII: Bikonzi | LCI: Bujenje | <i>Masindi Centre for the Handcapped P/S</i> | Source: Conditional Grant to Primary Sal | | | 1,520 | |
| LCII: Bikonzi | LCI: Mihembero | <i>Mihembero Primary School</i> | Source: Conditional Grant to Primary Sal | | | 3,544 | |
| LCII: Kahembe | LCI: Miramura | <i>Miramura Primary School</i> | Source: Conditional Grant to Primary Sal | | | 2,471 | |
| LCII: Kahembe | LCI: Marongo | <i>Marongo Primary School</i> | Source: Conditional Grant to Primary Edu | | | 4,457 | |
| LCII: Kahembe | LCI: Murro | <i>St. Kizito Murro P/S</i> | Source: Conditional Grant to Primary Edu | | | 2,183 | |
| LCII: Kahembe | LCI: Murro | <i>Murro Primary School</i> | Source: Conditional Grant to Primary Sal | | | 3,157 | |
| LCII: Kahembe | LCI: Kisalizi | <i>Kisalizi Primary School</i> | Source: Conditional Grant to Primary Sal | | | 2,499 | |
| LCII: Kahembe | LCI: Bulima | <i>Bulima Primary School</i> | Source: Conditional Grant to Primary Edu | | | 5,872 | |
| LCII: Kitamba | LCI: Isimba | <i>Isimba Primary School</i> | Source: Conditional Grant to Primary Sal | | | 2,974 | |
| LCII: Kitamba | LCI: Kitamba | <i>Kitamba Primary School</i> | Source: Conditional Grant to Primary Sal | | | 2,958 | |
| LCII: Kitamba | LCI: Kikingura | <i>Kikingura Primary School</i> | Source: Conditional Grant to Primary Sal | | | 6,642 | |
| LCII: Kitamba | LCI: Byerima | <i>Byerima P/S</i> | Source: Conditional Grant to Primary Edu | | | 3,146 | |
| LCII: Ntooma | LCI: Nyabubale | <i>Nyabubale Primary School</i> | Source: Conditional Grant to Primary Sal | | | 1,409 | |
| LCII: Ntooma | LCI: Kihagani | <i>Kihagani Primary School</i> | Source: Conditional Grant to Primary Edu | | | 1,724 | |
| LCII: Ntooma | LCI: Ntoma | <i>Ntoma Primary School</i> | Source: Conditional Grant to Primary Sal | | | 5,795 | |
| LCII: Rukondwa | LCI: Kichandi | <i>Kichandi Primary School</i> | Source: Conditional Grant to Primary Edu | | | 3,599 | |
| LCII: Rukondwa | LCI: Rukondwa | <i>Rukondwa Primary School</i> | Source: Conditional Grant to Primary Sal | | | 2,228 | |
| LCII: Rukondwa | LCI: Kitonozi | <i>Kitonozi Primary School</i> | Source: Conditional Grant to Primary Sal | | | 3,157 | |
| LCII: Rukondwa | LCI: Kiina | <i>Kiina Primary School</i> | Source: Conditional Grant to Primary Edu | | | 3,046 | |
| Total LCIII: Kimengo | | LCIV: Buruli | | | | | 13,165 |
| LCII: Kijunjubwa | LCI: Kijunjubwa | <i>Kijunjubwa P/S</i> | Source: Conditional Grant to Primary Sal | | | 3,350 | |
| LCII: Kijunjubwa | LCI: Miduuma | <i>Miduuma Primary School</i> | Source: Conditional Grant to Primary Edu | | | 3,345 | |
| LCII: Kimengo | LCI: Kayera | <i>Kayera Primary School</i> | Source: Conditional Grant to Primary Edu | | | 2,471 | |
| LCII: Kimengo | LCI: Kimego | <i>Kimengo primary school</i> | Source: Conditional Grant to Primary Sal | | | 3,999 | |
| Total LCIII: Miirya | | LCIV: Buruli | | | | | 35,016 |
| LCII: Bigando | LCI: Kibali | <i>Kibali Primary School</i> | Source: Conditional Grant to Primary Sal | | | 3,373 | |
| LCII: Bigando | LCI: Kahara | <i>Kahara Primary School</i> | Source: Conditional Grant to Primary Edu | | | 4,092 | |
| LCII: Bigando | LCI: Kinuma | <i>Kinuma Primary School</i> | Source: Conditional Grant to Primary Sal | | | 3,810 | |
| LCII: Bigando | LCI: Kinumi | <i>Kinumi Primary School</i> | Source: Conditional Grant to Primary Edu | | | 3,190 | |
| LCII: Isimba | LCI: Kyabaswa | <i>Kyabaswa Primary School</i> | Source: Conditional Grant to Primary Sal | | | 3,406 | |
| LCII: Isimba | LCI: Pakanyi | <i>St. Paul's Pakanyi P/S</i> | Source: Conditional Grant to Primary Edu | | | 4,186 | |
| LCII: Kigulya | LCI: Kijogoro | <i>Kijogoro Primary School</i> | Source: Conditional Grant to Primary Sal | | | 4,031 | |

Vote: 534 Masindi District

Workplan 6: Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|----------------------------|---|------------------|----------------|--|-----------|------------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| LCII: Kigulya | LCI: Kitwetwe | Kitwetwe Primary School | | | Source: Conditional Grant to Primary Sal | | 4,324 |
| LCII: Kigulya | LCI: Kigezi | Kigezi Primary School | | | Source: Conditional Grant to Primary Sal | | 4,606 |
| Total LCIII: Pakanyi | | | | LCIV: Buruli | | | 91,095 |
| LCII: Kihaguzi | LCI: Nyakyanika | Nyakyanika P/S | | | Source: Conditional Grant to Primary Edu | | 5,038 |
| LCII: Kiruli | LCI: Kilanyi | Kilanyi Muslim P/S | | | Source: Conditional Grant to Primary Edu | | 2,692 |
| LCII: Kiruli | LCI: Kilanyi | Kilanyi Primary School | | | Source: Conditional Grant to Primary Edu | | 3,870 |
| LCII: Kiruli | LCI: Walyoba | Walyoba Primary School | | | Source: Conditional Grant to Primary Sal | | 5,392 |
| LCII: Kyakamese | LCI: Kitanyata | Kitanyata Primary School | | | Source: Conditional Grant to Primary Edu | | 8,008 |
| LCII: Kyakamese | LCI: Kiyuya | Kiyuya Primary School | | | Source: Conditional Grant to Primary Edu | | 4,330 |
| LCII: Kyakamese | LCI: Karungi | Karungi Primary School | | | Source: Conditional Grant to Primary Sal | | 4,374 |
| LCII: Kyakamese | LCI: Alimugonza | Alimugonza Primary School | | | Source: Conditional Grant to Primary Edu | | 8,920 |
| LCII: Kyakamese | LCI: Waiga | Waiga Primary School | | | Source: Conditional Grant to Primary Edu | | 5,712 |
| LCII: Kyakamese | LCI: Kisindizi | Kisindizi II Primary School | | | Source: Conditional Grant to Primary Sal | | 4,202 |
| LCII: Kyakamese | LCI: Nyakarongo | Nyakarongo P/S | | | Source: Conditional Grant to Primary Sal | | 3,102 |
| LCII: Kyakamese | LCI: Nyakatoogo | Nyakatoogo P/S | | | Source: Conditional Grant to Primary Sal | | 2,930 |
| LCII: Kyatiri | LCI: Nyambindo | Nyambindo P/S | | | Source: Conditional Grant to Primary Edu | | 4,269 |
| LCII: Kyatiri | LCI: Kibibira | Kibibira Primary School | | | Source: Conditional Grant to Primary Sal | | 4,064 |
| LCII: Kyatiri | LCI: Kyatiri | St. Mary's Kyatiri P/S | | | Source: Conditional Grant to Primary Edu | | 9,611 |
| LCII: Labongo | LCI: Kisindizi | Kisindizi Public P/S | | | Source: Conditional Grant to Primary Edu | | 3,527 |
| LCII: Labongo | LCI: Bokwe | Bokwe Primary School | | | Source: Conditional Grant to Primary Edu | | 7,151 |
| LCII: Labongo | LCI: Kibamba | Kibamba Primary School | | | Source: Conditional Grant to Primary Sal | | 3,904 |
| Total Cost of Output 078151: | | 280,830 | 0 | 295,990 | 0 | 0 | 295,990 |
| Total Cost of Lower Local Services | | 280,830 | 0 | 295,990 | 0 | 0 | 295,990 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078101 Primary Teaching Services | | | | | | | |
| 221405 | Primary Teachers' Salaries | | 3,141,460 | 3,344,656 | | | 3,344,656 |
| Total Cost of Output 078101: | | 3,141,460 | 3,344,656 | | | | 3,344,656 |
| Total Cost of Higher LG Services | | 3,141,460 | 3,344,656 | | | | 3,344,656 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078172 Buildings & Other Structures (Administrative) | | | | | | | |
| 231001 | Non-Residential Buildings | | 9,365 | | | | 0 |
| 231002 | Residential Buildings | | 4,440 | | | | 0 |
| 231006 | Furniture and Fixtures | | 881 | | | | 0 |
| Total Cost of Output 078172: | | 14,686 | | | | | 0 |
| Output:078180 Classroom construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | | 42,184 | | | | 0 |
| Total Cost of Output 078180: | | 42,184 | | | | | 0 |
| Output:078180p PRDP-Classroom construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | | 182,033 | 0 | 0 | 228,254 | 0 |
| Total LCIII: Budongo | | | | | | | 53,868 |
| LCII: Kinyara | LCI: Kinyara Sugar Works | Construction of 2 classroom block at Kinyara Sugar | | | Source: Conditional Grant to SFG | | 43,491 |
| LCII: Nyantonzi | LCI: Siiba | Completion of 2 classrooms with office at Siiba Prim | | | Source: Conditional Grant to SFG | | 10,377 |
| Total LCIII: Bwijanga | | | | LCIV: Bujenje | | | 76,250 |
| LCII: Bikozi | LCI: Kikube | Construction of 2 classroom block at Kikube P/S | | | Source: Conditional Grant to SFG | | 45,000 |
| LCII: Bikozi | LCI: Not Specified | Completion of 2 classroom block at masindi centre for | | | Source: Conditional Grant to SFG | | 5,000 |
| LCII: Kahembe | LCI: Murro | Completion of a 2 classroom block at Murro Primary | | | Source: Conditional Grant to SFG | | 2,250 |
| LCII: Kitamba | LCI: Bulima | Completion of a 2 classroom block at Bulima Primary | | | Source: Conditional Grant to SFG | | 24,000 |
| Total LCIII: Miirya | | | | LCIV: Buruli | | | 48,000 |
| LCII: Isiimba | LCI: Kitwetwe | Construction of 2 classroom at Kitwetwe P/S | | | Source: Conditional Grant to SFG | | 48,000 |
| Total LCIII: Pakanyi | | | | LCIV: Buruli | | | 50,136 |
| LCII: Kihaguzi | LCI: Bokwe | Construction of 2 classroom block at Bokwe P/S | | | Source: Conditional Grant to SFG | | 45,000 |
| LCII: Kyakamese | LCI: Kyatiri | Completion of a 2 classroom block Kyatiri Primary Sc | | | Source: Conditional Grant to SFG | | 5,136 |

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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 |
| Total Cost of Output 078180p: | | 182,033 | 0 | 0 | 228,254 | 0 | 228,254 |
| Output:078181 Latrine construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 15,544 | | | | | 0 |
| Total Cost of Output 078181: | | 15,544 | | | | | 0 |
| Output:078181p PRDP-Latrine construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 74,905 | 0 | 0 | 53,028 | 0 | 53,028 |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | 14,000 |
| LCII: Bikozi | LCI: Kihoole | Construction of a 5 stance lined latrine at Kihoole pri Source:Conditional Grant to SFG | | | | | 14,000 |
| Total LCIII: Kimengo | | LCIV: Buruli | | | | | 15,545 |
| LCII: Kimengo | LCI: Kimengo | Construction of a 5 stance lined latrine at Kayera pri Source:Conditional Grant to SFG | | | | | 15,545 |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | 23,483 |
| LCII: Kyakamese | LCI: Kisindizi II | construction of a 5 stance lined latrine at Ikisindizi II Source:Conditional Grant to SFG | | | | | 11,545 |
| LCII: Labongo | LCI: Not Specified | Construction of a 5 stance lined latrine at Nyakyanika Source:Conditional Grant to SFG | | | | | 2,800 |
| LCII: Labongo | LCI: Byerima | Construction of a 5 stance lined latrine at Kilanyi pri Source:Conditional Grant to SFG | | | | | 9,138 |
| Total Cost of Output 078181p: | | 74,905 | 0 | 0 | 53,028 | 0 | 53,028 |
| Output:078182p PRDP-Teacher house construction and rehabilitation | | | | | | | |
| 231002 | Residential Buildings | 73,500 | 0 | 0 | 103,132 | 0 | 103,132 |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | 60,000 |
| LCII: Kasongoire | LCI: Kimanya Upper | Construction of a 4 unit staff house constructed at Ki Source:Conditional Grant to SFG | | | | | 60,000 |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | 43,132 |
| LCII: Kihaguzi | LCI: Alimugonza | Completion of a 4 in one staff House at Alimugonza P Source:Conditional Grant to SFG | | | | | 43,132 |
| Total Cost of Output 078182p: | | 73,500 | 0 | 0 | 103,132 | 0 | 103,132 |
| Output:078183 Provision of furniture to primary schools | | | | | | | |
| 231006 | Furniture and Fixtures | 9,643 | | | | | 0 |
| Total Cost of Output 078183: | | 9,643 | | | | | 0 |
| Output:078183p PRDP-Provision of furniture to primary schools | | | | | | | |
| 231006 | Furniture and Fixtures | 4,968 | 0 | 0 | 15,460 | 0 | 15,460 |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | 5,480 |
| LCII: Kinyara | LCI: Kinyara | Supply of 36 desks to Kinyara P/S Source:Conditional Grant to SFG | | | | | 5,480 |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | 4,500 |
| LCII: Bikozi | LCI: Isagara | Supply of 30 desks to Isagara P/S Source:Conditional Grant to SFG | | | | | 4,500 |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | 5,480 |
| LCII: Kihaguzi | LCI: Bokwe | Supply of 36 desks to Bokwe P/S Source:Conditional Grant to SFG | | | | | 5,480 |
| Total Cost of Output 078183p: | | 4,968 | 0 | 0 | 15,460 | 0 | 15,460 |
| Total Cost of Capital Purchases | | 417,463 | 0 | 0 | 399,874 | 0 | 399,874 |
| Total Cost of function Pre-Primary and Primary Education | | 3,839,753 | 3,344,656 | 295,990 | 399,874 | 0 | 4,040,520 |

LG Function 0782 Secondary Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--------------------------------|---|----------|----------------|----------------------------|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078251 Secondary Capitation(USE)(LLS) | | | | | | | |
| 263101 | LG Conditional grants(current) | 274,302 | 0 | 288,473 | 0 | 0 | 288,473 |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | 99,685 |
| LCII: Kabango | LCI: Not Specified | Kinyara Sec. School Source:Conditional Grant to Secondary E | | | | | 99,685 |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | 99,116 |
| LCII: Bikozi | LCI: Not Specified | Ikoba Sec. School Source:Conditional Grant to Secondary E | | | | | 55,300 |
| LCII: Kahembe | LCI: Not Specified | 38 Source:Conditional Grant to Secondary E | | | | | 43,816 |
| Total LCIII: Miirya | | LCIV: Buruli | | | | | 50,855 |
| LCII: Isiimba | LCI: Not Specified | St Paul Pakanyi Sec. School Source:Conditional Grant to Secondary E | | | | | 50,855 |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | 38,817 |
| LCII: Kyakamese | LCI: Not Specified | Kiyuuya Seed School Source:Conditional Grant to Secondary E | | | | | 38,817 |
| Total Cost of Output 078251: | | 274,302 | 0 | 288,473 | 0 | 0 | 288,473 |
| Total Cost of Lower Local Services | | 274,302 | 0 | 288,473 | 0 | 0 | 288,473 |

Vote: 534 Masindi District

Workplan 6: Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---------------|--------------------------------------|----------------|----------------------------------|----------------------------|------------------|--|
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:078201 Secondary Teaching Services | | | | | | | |
| 221406 Secondary Teachers' Salaries | 501,563 | 781,915 | | | | 781,915 | |
| Total Cost of Output 078201: | | 501,563 | 781,915 | | | 781,915 | |
| Total Cost of Higher LG Services | | 501,563 | 781,915 | | | 781,915 | |
| Capital Purchases | | | | | | | |
| Output:078272 Buildings & Other Structures (Administrative) | | | | | | | |
| 231001 Non-Residential Buildings | 45,386 | | | | | 0 | |
| Total Cost of Output 078272: | | 45,386 | | | | 0 | |
| Output:078280 Classroom construction and rehabilitation | | | | | | | |
| 231001 Non-Residential Buildings | 0 | 0 | 0 | 25,000 | 0 | 25,000 | |
| Total LCIII: Central Division | | LCIV: Masindi Municipal Council | | | | 25,000 | |
| LCII: Civic | LCI: Kabalega | Renovation of Library at Kabalega SS | | Source: Conditional Grant to SFG | | 25,000 | |
| Total Cost of Output 078280: | | 0 | 0 | 25,000 | 0 | 25,000 | |
| Total Cost of Capital Purchases | | 45,386 | 0 | 25,000 | 0 | 25,000 | |
| Total Cost of function Secondary Education | | 821,251 | 781,915 | 288,473 | 25,000 | 1,095,388 | |

LG Function 0783 Skills Development

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|----------|--|----------------|-----------------------------|----------------------------|----------------|--|
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:078301 Tertiary Education Services | | | | | | | |
| 211101 General Staff Salaries | 139,838 | | | | | 0 | |
| 221404 Tertiary Teachers' Salaries | 148,232 | | | | | 0 | |
| 291001 Transfers to Government Institutions | 0 | | 157,501 | | | 157,501 | |
| Total Cost of Output 078301: | | 288,070 | 157,501 | | | 157,501 | |
| Total Cost of Higher LG Services | | 288,070 | 157,501 | | | 157,501 | |
| Capital Purchases | | | | | | | |
| Output:078372 Buildings & Other Structures (Administrative) | | | | | | | |
| 231001 Non-Residential Buildings | 0 | 0 | 0 | 43,868 | 0 | 43,868 | |
| Total LCIII: Central Division | | LCIV: Masindi Municipal Council | | | | 43,868 | |
| LCII: Civic | LCI: TRC | Renovation and fencing of education Hall | | Source: LGMSD (Former LGDP) | | 43,868 | |
| Total Cost of Output 078372: | | 0 | 0 | 43,868 | 0 | 43,868 | |
| Total Cost of Capital Purchases | | 0 | 0 | 43,868 | 0 | 43,868 | |
| Total Cost of function Skills Development | | 288,070 | 157,501 | 43,868 | 0 | 201,369 | |

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 | |
| Output:078401 Education Management Services | | | | | | | |
| 211101 General Staff Salaries | 35,609 | 33,954 | | | | 33,954 | |
| 221001 Advertising and Public Relations | 2,840 | | 200 | | 2,900 | 3,100 | |
| 221002 Workshops and Seminars | 2,886 | | 1 | 19,815 | 15,700 | 35,516 | |
| 221003 Staff Training | 4,876 | | 1 | | 1,012 | 1,013 | |
| 221008 Computer Supplies and IT Services | 1,200 | | 840 | | 2,150 | 2,990 | |
| 221010 Special Meals and Drinks | 1,288 | | | | | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,165 | | 1,028 | | 2,939 | 3,967 | |
| 221012 Small Office Equipment | 330 | | 200 | | 2,200 | 2,400 | |
| 221017 Subscriptions | 250 | | 1 | | | 1 | |
| 222001 Telecommunications | 600 | | 200 | | 999 | 1,199 | |
| 224002 General Supply of Goods and Services | 4,461 | | | | 4,299 | 4,299 | |
| 227001 Travel Inland | 24,046 | | 12,887 | | 31,920 | 44,807 | |

Vote: 534 Masindi District

Workplan 6: Education

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|--|--|---|------------------|----------------|----------------------------|---|------------------|-----|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| 227002 | Travel Abroad | 3,721 | | | | | 0 | |
| 227003 | Carriage, Haulage, Freight and Transport Hire | 1,100 | | 1,000 | | | 1,000 | |
| 227004 | Fuel, Lubricants and Oils | 4,505 | | 4,308 | | 16,250 | 20,558 | |
| 228002 | Maintenance - Vehicles | 6,125 | | 5,800 | | 12,400 | 18,200 | |
| 273102 | Incapacity, death benefits and and funeral expenses | 210 | | | | | 0 | |
| 282101 | Donations | 2 | | 2 | | | 2 | |
| 282104 | Compensation to 3rd Parties | 0 | | 1,000 | | | 1,000 | |
| Total Cost of Output 078401: | | 95,214 | 33,954 | 27,468 | 19,815 | 92,769 | 174,006 | |
| Output:078402 Monitoring and Supervision of Primary & secondary Education | | | | | | | | |
| 211101 | General Staff Salaries | 17,494 | 17,590 | | | | 17,590 | |
| 221001 | Advertising and Public Relations | 0 | | 200 | | | 200 | |
| 221002 | Workshops and Seminars | 0 | | 2,000 | | | 2,000 | |
| 221003 | Staff Training | 0 | | 1,514 | | | 1,514 | |
| 221008 | Computer Supplies and IT Services | 500 | | 840 | | | 840 | |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,200 | | 1,200 | | | 1,200 | |
| 221012 | Small Office Equipment | 0 | | 300 | | | 300 | |
| 221017 | Subscriptions | 0 | | 250 | | | 250 | |
| 222001 | Telecommunications | 0 | | 600 | | | 600 | |
| 227001 | Travel Inland | 6,308 | | 15,040 | | | 15,040 | |
| 227004 | Fuel, Lubricants and Oils | 5,600 | | 6,000 | | | 6,000 | |
| 228002 | Maintenance - Vehicles | 391 | | 3,000 | | | 3,000 | |
| 282101 | Donations | 7,000 | | | | | 0 | |
| Total Cost of Output 078402: | | 38,493 | 17,590 | 30,944 | | | 48,534 | |
| Output:078403 Sports Development services | | | | | | | | |
| 211101 | General Staff Salaries | 7,151 | 7,199 | | | | 7,199 | |
| 221003 | Staff Training | 400 | | 400 | | | 400 | |
| 221017 | Subscriptions | 250 | | 250 | | | 250 | |
| 227001 | Travel Inland | 7,750 | | 3,000 | | | 3,000 | |
| 227003 | Carriage, Haulage, Freight and Transport Hire | 1,200 | | 1,200 | | | 1,200 | |
| 227004 | Fuel, Lubricants and Oils | 403 | | 403 | | | 403 | |
| 228002 | Maintenance - Vehicles | 260 | | 260 | | | 260 | |
| 282101 | Donations | 200 | | 200 | | | 200 | |
| Total Cost of Output 078403: | | 17,614 | 7,199 | 5,713 | | | 12,912 | |
| Total Cost of Higher LG Services | | 151,322 | 58,743 | 64,125 | 19,815 | 92,769 | 235,452 | |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:078472 Buildings & Other Structures (Administrative) | | | | | | | | |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 3,027 | 0 | 0 | 3,163 | 0 | 3,163 | |
| Total LCIII: Budongo | | | | | | | 791 | |
| <i>LCII: Kasenene</i> | <i>LCI: Siiba</i> | <i>classroom construction at siiba p/s</i> | | | | <i>Source: Conditional Grant to SFG</i> | | 791 |
| Total LCIII: Bwijanga | | | | | | | 791 | |
| <i>LCII: Bikozi</i> | <i>LCI: Kikube</i> | <i>Site location and field appraisal at Kikube p/s classroo</i> | | | | <i>Source: Conditional Grant to SFG</i> | | 791 |
| Total LCIII: Miirya | | | | | | | 791 | |
| <i>LCII: Isiimba</i> | <i>LCI: Kitwetwe</i> | <i>Sitting facilities in Kitwetwe p/s</i> | | | | <i>Source: Conditional Grant to SFG</i> | | 791 |
| Total LCIII: Central Division | | | | | | | 791 | |
| <i>LCII: Civic</i> | <i>LCI: Kabalega</i> | <i>presidential pledge at kabalega</i> | | | | <i>Source: Conditional Grant to SFG</i> | | 791 |
| Total Cost of Output 078472: | | 3,027 | 0 | 0 | 3,163 | 0 | 3,163 | |
| Total Cost of Capital Purchases | | 3,027 | 0 | 0 | 3,163 | 0 | 3,163 | |
| Total Cost of function Education & Sports Management and Inspection | | 154,349 | 58,743 | 64,125 | 22,978 | 92,769 | 238,615 | |
| Total Cost of Education | | 5,103,423 | 4,185,314 | 806,089 | 491,720 | 92,769 | 5,575,892 | |

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 638,916 | 497,727 | 589,922 |
| Transfer of District Unconditional Grant - Wage | 71,948 | 71,948 | 74,826 |
| Roads Rehabilitation Grant | 5,731 | 3,694 | 5,731 |
| Other Transfers from Central Government | 522,305 | 406,029 | 473,400 |
| Locally Raised Revenues | 15,540 | 0 | 13,623 |
| District Unconditional Grant - Non Wage | 16,454 | 10,853 | 16,454 |
| Conditional Grant to PAF monitoring | 6,938 | 5,203 | 5,888 |
| <i>Development Revenues</i> | 1,545,222 | 295,810 | 2,414,090 |
| Unspent balances – Conditional Grants | 126 | 0 | |
| Roads Rehabilitation Grant | 405,901 | 261,679 | 371,390 |
| Donor Funding | 1,139,196 | 34,131 | 2,042,700 |
| Total Revenues | 2,184,138 | 793,536 | 3,004,011 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 638,916 | 383,755 | 589,922 |
| Wage | 71,948 | 71,948 | 74,826 |
| Non Wage | 566,968 | 311,807 | 515,096 |
| <i>Development Expenditure</i> | 1,545,222 | 212,234 | 2,414,090 |
| Domestic Development | 406,027 | 179,991.245 | 371,390 |
| Donor Development | 1,139,196 | 32,243 | 2,042,700 |
| Total Expenditure | 2,184,138 | 595,989 | 3,004,011 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|------|---------|----------------------------|-----------|----------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:048151 Community Access Road Maintenance (LLS)</i> | | | | | | |
| 263104 Transfers to other gov't units(current) | 80,446 | | | | | 0 |
| <i>Total Cost of Output 048151:</i> | <i>80,446</i> | | | | | <i>0</i> |
| <i>Output:048158 District Roads Maintenance (URF)</i> | | | | | | |

Vote: 534 Masindi District

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 |
| 263323 | Conditional transfers for Feeder Roads Maintenance workshops | 0 | 0 | 398,547 | 0 | 0 | 398,547 |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | 83,167 |
| LCII: Kasongoire | LCI: Not Specified | Kasongoire - Kimanya 16km | | | Source: Other Transfers from Central Gov | | 8,800 |
| LCII: Nyabyeya | LCI: Not Specified | Kinyara - sonso 12km | | | Source: Other Transfers from Central Gov | | 6,600 |
| LCII: Nyantonzi | LCI: Not Specified | Mechanised Routine Maintenance of Bisaju - Towasa | | | Source: Other Transfers from Central Gov | | 61,167 |
| LCII: Nyantonzi | LCI: Not Specified | Bisaju Toasati 11km | | | Source: Other Transfers from Central Gov | | 6,600 |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | 54,347 |
| LCII: Bikози | LCI: Not Specified | mechanised routine meiteinance of Muro - Kihara roa | | | Source: Other Transfers from Central Gov | | 30,147 |
| LCII: Kahembe | LCI: Not Specified | Byerima - Kaiha - maiha 5.5Km | | | Source: Other Transfers from Central Gov | | 3,300 |
| LCII: Kitamba | LCI: Not Specified | bulima - Kyabateeka 4.3Km | | | Source: Other Transfers from Central Gov | | 2,200 |
| LCII: Kitamba | LCI: Not Specified | Kisalizi - Kitongole 7.7Km | | | Source: Other Transfers from Central Gov | | 4,400 |
| LCII: Kitamba | LCI: Not Specified | Bulima - Byebege 9km | | | Source: Other Transfers from Central Gov | | 5,500 |
| LCII: Rukondwa | LCI: Not Specified | Rukondwa - Kiina - Kitonozi 9.9km | | | Source: Other Transfers from Central Gov | | 5,500 |
| LCII: Rukondwa | LCI: Not Specified | katasenya - Kiina 6.25Km | | | Source: Other Transfers from Central Gov | | 3,300 |
| Total LCIII: Kimengo | | LCIV: Buruli | | | | | 40,700 |
| LCII: Kijunjubwa | LCI: Not Specified | Kyangamwoyo - Kaikuku - Ntoms 29Km | | | Source: Other Transfers from Central Gov | | 16,500 |
| LCII: Kijunjubwa | LCI: Not Specified | Kitamba - Kijunjubwa 22.2km | | | Source: Other Transfers from Central Gov | | 12,100 |
| LCII: Kimengo | LCI: Not Specified | kimengo - Masindi port 10Km | | | Source: Other Transfers from Central Gov | | 5,500 |
| LCII: Kimengo | LCI: Not Specified | Rwenziramire - Rwebigwara - kyangamwoyo 12km | | | Source: Other Transfers from Central Gov | | 6,600 |
| Total LCIII: Miirya | | LCIV: Buruli | | | | | 82,952 |
| LCII: Isiimba | LCI: Not Specified | spot improvement of Kisindizi - Kinumi Road 7Km | | | Source: Other Transfers from Central Gov | | 59,852 |
| LCII: Isiimba | LCI: Not Specified | Kiryampunu - kinumi 4.8Km | | | Source: Other Transfers from Central Gov | | 3,300 |
| LCII: Isiimba | LCI: Not Specified | kidoma - Kasomoro 8Km | | | Source: Other Transfers from Central Gov | | 4,400 |
| LCII: Isiimba | LCI: Not Specified | Isimba - Kiktooka 10.2km | | | Source: Other Transfers from Central Gov | | 5,500 |
| LCII: Isiimba | LCI: Not Specified | nyambindo kitwetwe 7.7km | | | Source: Other Transfers from Central Gov | | 4,400 |
| LCII: Isiimba | LCI: Not Specified | Katagurukwa - Kinumi 9.2Km | | | Source: Other Transfers from Central Gov | | 5,500 |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | 137,381 |
| LCII: Kihaguzi | LCI: Not Specified | Kibamba - Kabarogota 7.7Km | | | Source: Other Transfers from Central Gov | | 4,400 |
| LCII: Kihaguzi | LCI: Not Specified | Kitanyata - Mboira 8km | | | Source: Other Transfers from Central Gov | | 4,400 |
| LCII: Kiruli | LCI: Not Specified | Ibaralibi - alimugonza 24 Km | | | Source: Other Transfers from Central Gov | | 13,200 |
| LCII: Kyakamese | LCI: Not Specified | Kisindi Kihonda 13.4Km | | | Source: Other Transfers from Central Gov | | 7,700 |
| LCII: Kyakamese | LCI: Not Specified | Kihaguzi - Kyakamese 10.45km | | | Source: Other Transfers from Central Gov | | 5,500 |
| LCII: Kyakamese | LCI: Not Specified | Labongo - kihonda Walyobe 8.5km | | | Source: Other Transfers from Central Gov | | 5,500 |
| LCII: Kyatiri | LCI: Not Specified | Mechanised Routine mainteiance of Kyatiri - Kibibira | | | Source: Other Transfers from Central Gov | | 39,541 |
| LCII: Kyatiri | LCI: Not Specified | Mechanised Routine maiteinance of kitanyata - Mboi | | | Source: Other Transfers from Central Gov | | 39,541 |
| LCII: Labongo | LCI: Not Specified | Pakanyi - Nyakarongo 24km | | | Source: Other Transfers from Central Gov | | 13,200 |
| LCII: Labongo | LCI: Not Specified | Biraizi - Kilanyi 8.4Km | | | Source: Other Transfers from Central Gov | | 4,400 |
| Total Cost of Output 048158: | | 0 | 0 | 398,547 | 0 | 0 | 398,547 |
| Total Cost of Lower Local Services | | 80,446 | 0 | 398,547 | 0 | 0 | 398,547 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output: 048101 Operation of District Roads Office | | | | | | | |
| 211101 | General Staff Salaries | 71,948 | 74,826 | | | | 74,826 |
| 211102 | Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | 33,550 | | | 33,550 |
| 211103 | Allowances | 0 | | 990 | | | 990 |
| 221001 | Advertising and Public Relations | 300 | | | | | 0 |
| 221002 | Workshops and Seminars | 3,000 | | | | | 0 |
| 221003 | Staff Training | 6,393 | | | | 3,100 | 3,100 |
| 221004 | Recruitment Expenses | 0 | | 2,266 | | | 2,266 |
| 221008 | Computer Supplies and IT Services | 1,500 | | 3,000 | | | 3,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 4,372 | | 2,538 | | 900 | 3,438 |
| 221012 | Small Office Equipment | 1,320 | | | | 500 | 500 |
| 221014 | Bank Charges and other Bank related costs | 120 | | 500 | | | 500 |

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|--|---|--|---------------|---------------|----------------------------|------------------|------------------|------------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| 222001 | Telecommunications | 1,000 | | 550 | | | 550 | |
| 222002 | Postage and Courier | 200 | | | | | 0 | |
| 222003 | Information and Communications Technology | 500 | | | | | 0 | |
| 223004 | Guard and Security services | 1,200 | | 2,400 | | | 2,400 | |
| 223005 | Electricity | 1,800 | | 720 | | | 720 | |
| 224002 | General Supply of Goods and Services | 1,895 | | | | | 0 | |
| 227001 | Travel Inland | 19,460 | | 8,858 | | 5,900 | 14,758 | |
| 227004 | Fuel, Lubricants and Oils | 22,059 | | 9,000 | 0 | 5,900 | 14,900 | |
| 228002 | Maintenance - Vehicles | 5,493 | | 4,000 | | | 4,000 | |
| 228004 | Maintenance Other | 1,000 | | 18,000 | | | 18,000 | |
| 273102 | Incapacity, death benefits and and funeral expenses | 0 | | 100 | | | 100 | |
| Total Cost of Output 048101: | | 143,560 | 74,826 | 86,472 | 0 | 16,300 | 177,598 | |
| Total Cost of Higher LG Services | | 143,560 | 74,826 | 86,472 | 0 | 16,300 | 177,598 | |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:048175 Vehicles & Other Transport Equipment | | | | | | | | |
| 231004 | Transport Equipment | 1,500 | | | | | 0 | |
| Total Cost of Output 048175: | | 1,500 | | | | | 0 | |
| Output:048176 Office and IT Equipment (including Software) | | | | | | | | |
| 231005 | Machinery and Equipment | 0 | 0 | 0 | 0 | 1,400 | 1,400 | |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | | 700 |
| LCII: Ntooma | LCI: Not Specified | Repair Motorcycle number Ug 2663R for Roads Insp Source:Donor Funding | | | | | | 700 |
| Total LCIII: Miirya | | LCIV: Buruli | | | | | | 700 |
| LCII: Bigando | LCI: Not Specified | Mortocycle number UG2449R be repaiid on beakdow Source:Donor Funding | | | | | | 700 |
| Total Cost of Output 048176: | | 0 | 0 | 0 | 0 | 1,400 | 1,400 | |
| Output:048177 Specialised Machinery and Equipment | | | | | | | | |
| 231004 | Transport Equipment | 3,600 | | | | | 0 | |
| Total Cost of Output 048177: | | 3,600 | | | | | 0 | |
| Output:048179 Other Capital | | | | | | | | |
| 231003 | Roads and Bridges | 1,092,853 | 0 | 0 | 0 | 2,025,000 | 2,025,000 | |
| Total LCIII: Kimengo | | LCIV: Buruli | | | | | | 1,110,000 |
| LCII: Kijunjubwa | LCI: Not Specified | Construction of Murujeje- Mburabuzi 12km Source:Donor Funding | | | | | | 360,000 |
| LCII: Kijunjubwa | LCI: Not Specified | Construction and upgrading of Kyarutanga- Kitiinwa Source:Donor Funding | | | | | | 750,000 |
| Total LCIII: Miirya | | LCIV: Buruli | | | | | | 525,000 |
| LCII: Bigando | LCI: Not Specified | Construction and upgrading of Katagurukwa - Kibaal Source:Donor Funding | | | | | | 360,000 |
| LCII: Isiimba | LCI: Not Specified | Construction of Nganga- Kabutukuru 6km Source:Donor Funding | | | | | | 165,000 |
| Total LCIII: Karujubu Division | | LCIV: Masindi Municipal Council | | | | | | 120,000 |
| LCII: Kihuba | LCI: Not Specified | Construction and upgrading of Kihuba - Kyema - Bir Source:Donor Funding | | | | | | 120,000 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | | 270,000 |
| LCII: Not Specified | LCI: Not Specified | construction of Wakisanyi- Muyebe 9km Source:Donor Funding | | | | | | 270,000 |
| Total Cost of Output 048179: | | 1,092,853 | 0 | 0 | 0 | 2,025,000 | 2,025,000 | |
| Output:048180 Rural roads construction and rehabilitation | | | | | | | | |
| 231003 | Roads and Bridges | 462,844 | | | | | 0 | |
| Total Cost of Output 048180: | | 462,844 | | | | | 0 | |
| Output:048180p PRDP-Rural roads construction and rehabilitation | | | | | | | | |
| 231003 | Roads and Bridges | 372,796 | 0 | 0 | 371,390 | 0 | 371,390 | |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | | 125,707 |
| LCII: Kitamba | LCI: Not Specified | Rehabilitation of Bulima Byebege road 9Km Source:Roads Rehabilitation Grant | | | | | | 125,707 |
| Total LCIII: Miirya | | LCIV: Buruli | | | | | | 97,772 |
| LCII: Isiimba | LCI: Pakanyi - Nyakarongo | Rehabiklitation of swamps on Kiyatiri Kitwetwe 7km Source:Roads Rehabilitation Grant | | | | | | 97,772 |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | | 147,911 |
| LCII: Kyatiri | LCI: Not Specified | Rehabilitation of Kyatiri kityanya 11km Source:Roads Rehabilitation Grant | | | | | | 147,911 |

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|--------|---------|----------------------------|-----------|-----------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Capital Purchases | | | | | | |
| <i>Total Cost of Output 048180p:</i> | 372,796 | 0 | 0 | 371,390 | 0 | 371,390 |
| Total Cost of Capital Purchases | 1,933,592 | 0 | 0 | 371,390 | 2,026,400 | 2,397,790 |
| Total Cost of function District, Urban and Community Access Roads | 2,157,598 | 74,826 | 485,019 | 371,390 | 2,042,700 | 2,973,935 |

LG Function 0482 District Engineering Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|--------|---------|----------------------------|-----------|-----------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:048201 Buildings Maintenance</i> | | | | | | |
| 221003 Staff Training | 5,000 | | 3,000 | | | 3,000 |
| 221007 Books, Periodicals and Newspapers | 0 | | 396 | | | 396 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | | 1,386 | | | 1,386 |
| 223004 Guard and Security services | 0 | | 2,400 | | | 2,400 |
| 223005 Electricity | 0 | | 720 | | | 720 |
| 227004 Fuel, Lubricants and Oils | 2,000 | | 3,500 | | | 3,500 |
| 228002 Maintenance - Vehicles | 0 | | 2,121 | | | 2,121 |
| 228003 Maintenance Machinery, Equipment and Furniture | 600 | | | | | 0 |
| 273102 Incapacity, death benefits and and funeral expenses | 0 | | 100 | | | 100 |
| <i>Total Cost of Output 048201:</i> | 8,000 | | 13,623 | | | 13,623 |
| <i>Output:048202 Vehicle Maintenance</i> | | | | | | |
| 211103 Allowances | 3,960 | | 3,460 | | | 3,460 |
| 221002 Workshops and Seminars | 450 | | | | | 0 |
| 221003 Staff Training | 500 | | 1,000 | | | 1,000 |
| 221007 Books, Periodicals and Newspapers | 187 | | | | | 0 |
| 221008 Computer Supplies and IT Services | 2,500 | | 3,000 | | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 650 | | 1,164 | | | 1,164 |
| 221012 Small Office Equipment | 149 | | 149 | | | 149 |
| 222001 Telecommunications | 650 | | | | | 0 |
| 223004 Guard and Security services | 1 | | | | | 0 |
| 223005 Electricity | 1,000 | | | | | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 100 | | | | | 0 |
| 224002 General Supply of Goods and Services | 1,375 | | | | | 0 |
| 226001 Insurances | 1 | | | | | 0 |
| 227001 Travel Inland | 1,563 | | 2,720 | | | 2,720 |
| 227002 Travel Abroad | 1 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 3,600 | | 3,500 | | | 3,500 |
| 228002 Maintenance - Vehicles | 1,110 | | 1,461 | | | 1,461 |
| 228003 Maintenance Machinery, Equipment and Furniture | 544 | | | | | 0 |
| 273102 Incapacity, death benefits and and funeral expenses | 200 | | | | | 0 |
| <i>Total Cost of Output 048202:</i> | 18,540 | | 16,454 | | | 16,454 |
| Total Cost of Higher LG Services | 26,540 | | 30,077 | | | 30,077 |
| Total Cost of function District Engineering Services | 26,540 | | 30,077 | | | 30,077 |
| Total Cost of Roads and Engineering | 2,184,138 | 74,826 | 515,096 | 371,390 | 2,042,700 | 3,004,012 |

Vote: 534 Masindi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 67,776 | 67,777 | 62,923 |
| Transfer of District Unconditional Grant - Wage | 36,235 | 36,235 | 37,684 |
| Sanitation and Hygiene | 21,000 | 21,000 | 22,000 |
| Other Transfers from Central Government | 6,725 | 6,725 | 0 |
| Conditional Grant to PAF monitoring | 3,817 | 3,817 | 3,239 |
| <i>Development Revenues</i> | 559,752 | 521,392 | 923,553 |
| Conditional transfer for Rural Water | 477,359 | 308,058 | 467,503 |
| Unspent balances - donor | | 0 | 187,995 |
| LGMSD (Former LGDP) | 60,000 | 0 | 50,000 |
| Donor Funding | 22,393 | 213,334 | 218,055 |
| Total Revenues | 627,528 | 589,168 | 986,476 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 67,776 | 65,098 | 62,923 |
| Wage | 36,235 | 36,235 | 37,684 |
| Non Wage | 31,542 | 28,863 | 25,239 |
| <i>Development Expenditure</i> | 559,752 | 327,253 | 923,553 |
| Domestic Development | 537,359 | 304,859.939 | 517,503 |
| Donor Development | 22,393 | 22,393 | 406,050 |
| Total Expenditure | 627,528 | 392,351 | 986,476 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|--------------|----------------------------|---------------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:098101 Operation of the District Water Office</i> | | | | | | |
| 211101 General Staff Salaries | 36,235 | 37,684 | | | | 37,684 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 5,096 | | | 2,548 | | 2,548 |
| 221008 Computer Supplies and IT Services | 3,600 | | | 3,600 | 3,780 | 7,380 |
| 221011 Printing, Stationery, Photocopying and Binding | 720 | | | 720 | | 720 |
| 221014 Bank Charges and other Bank related costs | 600 | | | 600 | 505 | 1,105 |
| 223005 Electricity | 1,080 | | | 1,080 | | 1,080 |
| 227001 Travel Inland | 1,320 | | 3,239 | 1,320 | 17,223 | 21,782 |
| 227004 Fuel, Lubricants and Oils | 14,000 | | | 14,000 | | 14,000 |
| 228001 Maintenance - Civil | 6,725 | | | | | 0 |
| 228002 Maintenance - Vehicles | 6,000 | | | 6,000 | 546 | 6,546 |
| Total Cost of Output 098101: | 75,376 | 37,684 | 3,239 | 29,868 | 22,054 | 92,845 |
| <i>Output:098101p PRDP-Operation of District Water Office</i> | | | | | | |
| 227001 Travel Inland | 1,122 | | | 4,729 | | 4,729 |
| Total Cost of Output 098101p: | 1,122 | | | 4,729 | | 4,729 |
| <i>Output:098102 Supervision, monitoring and coordination</i> | | | | | | |
| 221002 Workshops and Seminars | 6,330 | | | | | 0 |
| 227001 Travel Inland | 5,890 | | | 3,518 | | 3,518 |
| Total Cost of Output 098102: | 12,220 | | | 3,518 | | 3,518 |
| <i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i> | | | | | | |

Vote: 534 Masindi District

Workplan 7b: Water

| 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 | 13,090 | | | 11,254 | 4,060 | 15,314 | |
| 227001 | Travel Inland | 0 | | | | 4,736 | 4,736 | |
| Total Cost of Output 098104: | | 13,090 | | | 11,254 | 8,796 | 20,050 | |
| Output:098105 Promotion of Sanitation and Hygiene | | | | | | | | |
| 221002 | Workshops and Seminars | 21,000 | | 21,460 | | | 21,460 | |
| 227001 | Travel Inland | 0 | | 540 | | | 540 | |
| Total Cost of Output 098105: | | 21,000 | | 22,000 | | | 22,000 | |
| Total Cost of Higher LG Services | | 122,807 | 37,684 | 25,239 | 49,369 | 30,850 | 143,142 | |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:098175 Vehicles & Other Transport Equipment | | | | | | | | |
| 231004 | Transport Equipment | 4,000 | 0 | 0 | 0 | 178,200 | 178,200 | |
| Total LCIII: Cetral Division | | LCIV: Masindi Municipal Council | | | | | | 178,200 |
| LCII: Not Applicable | LCI: Not Specified | Procurement of Cesspool Emtier | | | Source:Donor Funding | | 178,200 | |
| Total Cost of Output 098175: | | 4,000 | 0 | 0 | 0 | 178,200 | 178,200 | |
| Output:098177 Specialised Machinery and Equipment | | | | | | | | |
| 231005 | Machinery and Equipment | 0 | 0 | 0 | 4,000 | 0 | 4,000 | |
| Total LCIII: Central Division | | LCIV: Masindi Municipal Council | | | | | | 4,000 |
| LCII: Not Applicable | LCI: Not Specified | Generator set | | | Source:Conditional transfer for Rural Wa | | 4,000 | |
| Total Cost of Output 098177: | | 0 | 0 | 0 | 4,000 | 0 | 4,000 | |
| Output:098179 Other Capital | | | | | | | | |
| 231007 | Other Structures | 64,961 | 0 | 0 | 158,959 | 2,000 | 160,959 | |
| Total LCIII: Central Division | | LCIV: Masindi Municipal Council | | | | | | 160,959 |
| LCII: Southern | LCI: FY2012-13 sites | Retention payment for FY2012-13 sites | | | Source:Conditional transfer for Rural Wa | | 160,959 | |
| 281502 | Feasibility Studies for capital works | 0 | 0 | 0 | 37,455 | 0 | 37,455 | |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | | 37,455 |
| LCII: Bikozi | LCI: Not Specified | Feasibility study and design for extension of Bikonzi | | | Source:Conditional transfer for Rural Wa | | 37,455 | |
| Total Cost of Output 098179: | | 64,961 | 0 | 0 | 196,414 | 2,000 | 198,414 | |
| Output:098180 Construction of public latrines in RGCs | | | | | | | | |
| 231007 | Other Structures | 0 | 0 | 0 | 0 | 60,000 | 60,000 | |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | | 15,000 |
| LCII: Kasenene | LCI: Abangi PS | Construction of 5 stance lined VIP latrine at Abangi P | | | Source:Donor Funding | | 15,000 | |
| Total LCIII: Kimengo | | LCIV: Buruli | | | | | | 15,000 |
| LCII: Kimengo | LCI: Kayera Parents PS | Construction of 5 stance lined VIP latrine Kayera Par | | | Source:Donor Funding | | 15,000 | |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | | 30,000 |
| LCII: Kyakamese | LCI: Kisindizi Public PS | Construction of 5 stance lined VIP latrine at Nyakato | | | Source:Donor Funding | | 15,000 | |
| LCII: Kyakamese | LCI: Nyakatoogo PS | Construction of 5 stance lined VIP latrine at Kisindizi | | | Source:Donor Funding | | 15,000 | |
| Total Cost of Output 098180: | | 0 | 0 | 0 | 0 | 60,000 | 60,000 | |
| Output:098181 Spring protection | | | | | | | | |
| 231007 | Other Structures | 18,760 | 0 | 0 | 0 | 0 | 0 | |
| Total Cost of Output 098181: | | 18,760 | 0 | 0 | 0 | 0 | 0 | |
| Output:098181p PRDP-Spring protection | | | | | | | | |
| 231007 | Other Structures | 0 | 0 | 0 | 10,720 | 0 | 10,720 | |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | | 2,680 |
| LCII: Nyabyeya | LCI: Nyabigoma | Protection of a spring at Nyabigoma | | | Source:Conditional transfer for Rural Wa | | 2,680 | |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | | 8,040 |
| LCII: Kihaguzi | LCI: Kigunia B | Protection of a spring at Kigunia B | | | Source:Conditional transfer for Rural Wa | | 2,680 | |
| LCII: Kihaguzi | LCI: Bokwe | Protection of a spring at Bokwe | | | Source:Conditional transfer for Rural Wa | | 2,680 | |
| LCII: Labongo | LCI: Kidwera I | Protection of a spring at Kidwera I | | | Source:Conditional transfer for Rural Wa | | 2,680 | |
| Total Cost of Output 098181p: | | 0 | 0 | 0 | 10,720 | 0 | 10,720 | |
| Output:098182 Shallow well construction | | | | | | | | |

Vote: 534 Masindi District

Workplan 7b: Water

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|-------------------------------------|---------------------|--|----------|----------|---|-----------|---------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 231007 | Other Structures | 182,000 | 0 | 0 | 56,000 | 0 | 56,000 |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | 7,000 |
| LCII: Kasongoire | LCI: Kiryamyongo | Construction of Shallow Well at Kiryamyongo | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | 7,000 |
| LCII: Kitamba | LCI: Kihara | Construction of Shallow Well at Kihara | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | 42,000 |
| LCII: Kihaguzi | LCI: Kituuka II | Construction of Shallow Well at Kituuka II | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| LCII: Kihaguzi | LCI: Kiguunia | Construction of Shallow Well at Kiguunia | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| LCII: Kiruli | LCI: Nyakarongo | Construction of Shallow Well at Nyakarongo | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| LCII: Kyakamese | LCI: Kisweramahinda | Construction of Shallow Well at Kisweramahinda | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| LCII: Kyakamese | LCI: Kimina-Tantara | Construction of Shallow Well at Kimina-Tantara | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| LCII: Labongo | LCI: Kidwera I | Construction of Shallow Well at Kidwera I | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| Total Cost of Output 098182: | | 182,000 | 0 | 0 | 56,000 | 0 | 56,000 |

Output:098182p PRDP-Shallow well construction

| | | | | | | | |
|--------------------------------------|--------------------------|---|----------|----------|---|----------|---------------|
| 231007 | Other Structures | 13,000 | 0 | 0 | 70,000 | 0 | 70,000 |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | 7,000 |
| LCII: Nyantonzi | LCI: Bineneza | Construction of Shallow Well at Bineneza | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | 21,000 |
| LCII: Kahembe | LCI: Rubona | Construction of Shallow Well at Rubona | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| LCII: Kitamba | LCI: Kikingura-Kyabikutu | Construction of Shallow Well at Kikingura-Kyabikutu | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| LCII: Kitamba | LCI: Byebega-Kyamuhum | Construction of Shallow Well at Byebega-Kyamuhum | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| Total LCIII: Miirya | | LCIV: Buruli | | | | | 14,000 |
| LCII: Bigando | LCI: Kahara | Construction of Shallow Well at Kahara | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| LCII: Kigulya | LCI: Kiryankambi | Construction of Shallow Well at Kiryankambi | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | 28,000 |
| LCII: Kiruli | LCI: Nyakakoma | Construction of Shallow Well at Nyakakoma | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| LCII: Kiruli | LCI: Kitengule | Construction of Shallow Well at Kitengule | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| LCII: Kiruli | LCI: Kimina | Construction of Shallow well at Kimina | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| LCII: Kyakamese | LCI: Kyarumbaiha | Construction of Shallow Well at Kyarumbaiha | | | Source: Conditional transfer for Rural Wa | | 7,000 |
| Total Cost of Output 098182p: | | 13,000 | 0 | 0 | 70,000 | 0 | 70,000 |

Output:098183 Borehole drilling and rehabilitation

Vote: 534 Masindi District

Workplan 7b: Water

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|---------------------|--|---------------|---|----------------------------|----------------|----------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 231007 | Other Structures | 120,750 | 0 | 0 | 110,750 | 135,000 | 245,750 |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | 20,250 |
| LCII: Kasenene | LCI: Abangi P/s | Drilling of borehole at Abangi P/S | | Source: Donor Funding | | 20,250 | |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | 111,500 |
| LCII: Bikozi | LCI: Kyakaitera P/S | Drilling of borehole at Kyakaitera P/S | | Source: Donor Funding | | 20,250 | |
| LCII: Bikozi | LCI: Kikube | Rehabilitation of a borehole at Kikube | | Source: LGMSD (Former LGDP) | | 6,250 | |
| LCII: Kahembe | LCI: Murro P/s | Drilling of borehole at Murro P/s | | Source: Donor Funding | | 20,250 | |
| LCII: Kitamba | LCI: Byerima | Rehabilitation of a borehole at Byerima | | Source: Donor Funding | | 6,000 | |
| LCII: Kitamba | LCI: Kyabikutu | Rehabilitation of a borehole at Kyabikutu | | Source: Donor Funding | | 6,000 | |
| LCII: Kitamba | LCI: Byebega | Rehabilitation of a borehole at Byebega | | Source: Donor Funding | | 6,000 | |
| LCII: Kitamba | LCI: Bubanda I | Drilling of borehole at Bubanda I | | Source: Conditional Grant to PAF monito | | 20,250 | |
| LCII: Ntooma | LCI: Kyakaheru | Rehabilitation of a borehole at Kyakaheru | | Source: LGMSD (Former LGDP) | | 6,250 | |
| LCII: Ntooma | LCI: Biseke | Drilling of borehole at Biseke | | Source: Conditional transfer for Rural Wa | | 20,250 | |
| Total LCIII: Kimengo | | LCIV: Buruli | | | | | 51,000 |
| LCII: Kijunjubwa | LCI: Nyakabimba | Drilling of borehole at Nyakabimba | | Source: Conditional transfer for Rural Wa | | 20,250 | |
| LCII: Kijunjubwa | LCI: Kyangamwoyo | Rehabilitation of a borehole at Kyangamwoyo | | Source: LGMSD (Former LGDP) | | 6,250 | |
| LCII: Kijunjubwa | LCI: Kitinwa | Rehabilitation of a borehole at Kitinwa | | Source: Donor Funding | | 6,000 | |
| LCII: Kijunjubwa | LCI: Katairwe | Rehabilitation of a borehole at Katairwe | | Source: Donor Funding | | 6,000 | |
| LCII: Kimengo | LCI: Kibanja-Kayera | Rehabilitation of a borehole at Kibanja-Kayera | | Source: LGMSD (Former LGDP) | | 6,250 | |
| LCII: Kimengo | LCI: Nyakarongo | Rehabilitation of a borehole at Nyakarongo | | Source: LGMSD (Former LGDP) | | 6,250 | |
| Total LCIII: Miirya | | LCIV: Buruli | | | | | 12,250 |
| LCII: Kigulya | LCI: Kigezi | Rehabilitation of a borehole at Kigezi | | Source: Donor Funding | | 6,000 | |
| LCII: Kigulya | LCI: Kitwetwe | Rehabilitation of a borehole at Kitwetwe | | Source: LGMSD (Former LGDP) | | 6,250 | |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | 50,750 |
| LCII: Kihaguzi | LCI: Kibamba P/S | Rehabilitation of a borehole at Kibamba PS | | Source: Donor Funding | | 6,000 | |
| LCII: Kyakamese | LCI: Kyatwenge | Rehabilitation of a borehole at Kyatwenge | | Source: Donor Funding | | 6,000 | |
| LCII: Kyakamese | LCI: Waiga | Waiga Aid Post | | Source: Donor Funding | | 6,000 | |
| LCII: Kyakamese | LCI: Alimugonza | Rehabilitation of a borehole at Alimugonza | | Source: LGMSD (Former LGDP) | | 6,250 | |
| LCII: Kyatiri | LCI: Kyatiri | Rehabilitation of a borehole at Kyatiri | | Source: LGMSD (Former LGDP) | | 6,250 | |
| LCII: Labongo | LCI: Kilanyi Moslem | Drilling of borehole at Kilanyi Moslem P/S | | Source: Donor Funding | | 20,250 | |
| Total Cost of Output 098183: | | 120,750 | 0 | 0 | 110,750 | 135,000 | 245,750 |
| Output:098183p PRDP-Borehole drilling and rehabilitation | | | | | | | |
| 231007 | Other Structures | 101,250 | 0 | 0 | 20,250 | 0 | 20,250 |
| Total LCIII: Miirya | | LCIV: Buruli | | | | | 20,250 |
| LCII: Isiimba | LCI: Kasomoro T.C | Drilling of a borehole at Kasomoro TC | | Source: Conditional transfer for Rural Wa | | 20,250 | |
| Total Cost of Output 098183p: | | 101,250 | 0 | 0 | 20,250 | 0 | 20,250 |
| Total Cost of Capital Purchases | | 504,721 | 0 | 0 | 468,134 | 375,200 | 843,334 |
| Total Cost of function Rural Water Supply and Sanitation | | 627,528 | 37,684 | 25,239 | 517,503 | 406,050 | 986,476 |
| Total Cost of Water | | 627,528 | 37,684 | 25,239 | 517,503 | 406,050 | 986,476 |

Vote: 534 Masindi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 154,245 | 133,710 | 183,389 |
| Transfer of District Unconditional Grant - Wage | 113,485 | 113,485 | 118,025 |
| Locally Raised Revenues | 19,958 | 150 | 21,495 |
| District Unconditional Grant - Non Wage | 8,440 | 7,712 | 27,992 |
| Conditional Grant to District Natural Res. - Wetlands (| 12,362 | 12,362 | 15,877 |
| <i>Development Revenues</i> | 76,293 | 65,858 | 83,472 |
| Unspent balances – Locally Raised Revenues | 1,563 | 1,563 | |
| Unspent balances - donor | | 0 | 9,801 |
| Donor Funding | 74,730 | 64,295 | 73,672 |
| Total Revenues | 230,538 | 199,567 | 266,861 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 154,245 | 133,709 | 183,389 |
| Wage | 113,485 | 113,485 | 118,025 |
| Non Wage | 40,760 | 20,224 | 65,364 |
| <i>Development Expenditure</i> | 76,293 | 40,107 | 83,472 |
| Domestic Development | 1,563 | 0 | 0 |
| Donor Development | 74,730 | 40,107 | 83,472 |
| Total Expenditure | 230,538 | 173,816 | 266,861 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|--------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| Output:098301 District Natural Resource Management | | | | | | |
| 211101 General Staff Salaries | 38,744 | 30,412 | | | | 30,412 |
| 211103 Allowances | 1,485 | | 1,485 | | | 1,485 |
| 213002 Incapacity, death benefits and funeral expenses | 100 | | 1 | | | 1 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | | 50 | | | 50 |
| 221014 Bank Charges and other Bank related costs | 400 | | 150 | | | 150 |
| 223004 Guard and Security services | 1,800 | | 73 | | | 73 |
| 223005 Electricity | 500 | | 1,080 | | | 1,080 |
| 223006 Water | 488 | | 840 | | | 840 |
| 227001 Travel Inland | 300 | | 1,875 | | | 1,875 |
| 227004 Fuel, Lubricants and Oils | 300 | | 555 | | | 555 |
| Total Cost of Output 098301: | 44,217 | 30,412 | 6,109 | | | 36,520 |
| Output:098303 Tree Planting and Afforestation | | | | | | |
| 211103 Allowances | 1,056 | | | | | 0 |
| 223004 Guard and Security services | 960 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,824 | | | | | 0 |
| 228004 Maintenance Other | 8,604 | | | | | 0 |
| Total Cost of Output 098303: | 12,444 | | | | | 0 |
| Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | |
| 211101 General Staff Salaries | 19,107 | 19,107 | | | | 19,107 |

Vote: 534 Masindi District**Workplan 8: Natural Resources**

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|---|-------------------------|----------------|---------------|----------------------------|----------|---------------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 211103 Allowances | | 1,540 | | 990 | | | 990 |
| 221002 Workshops and Seminars | | 0 | | 1,754 | | | 1,754 |
| 221011 Printing, Stationery, Photocopying and Binding | | 44 | | 150 | | | 150 |
| 227001 Travel Inland | | 0 | | 429 | | | 429 |
| 227004 Fuel, Lubricants and Oils | | 360 | | 3,617 | | | 3,617 |
| 228004 Maintenance Other | | 0 | | 12,448 | | | 12,448 |
| Total Cost of Output 098304: | | 21,051 | 19,107 | 19,388 | | | 38,495 |
| Output:098305 Forestry Regulation and Inspection | | | | | | | |
| 211103 Allowances | | 990 | | | | | 0 |
| 224002 General Supply of Goods and Services | | 500 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 2,010 | | | | | 0 |
| 228004 Maintenance Other | | 1,500 | | | | | 0 |
| Total Cost of Output 098305: | | 5,000 | | | | | 0 |
| Output:098306 Community Training in Wetland management | | | | | | | |
| 211101 General Staff Salaries | | 11,703 | 12,600 | | | | 12,600 |
| 221001 Advertising and Public Relations | | 0 | | | | 8,516 | 8,516 |
| 221002 Workshops and Seminars | | 5,794 | | 7,368 | | 25,658 | 33,026 |
| 227001 Travel Inland | | 0 | | | | 3,716 | 3,716 |
| 227004 Fuel, Lubricants and Oils | | 363 | | 8,510 | 0 | 1,702 | 10,212 |
| Total Cost of Output 098306: | | 17,860 | 12,600 | 15,878 | 0 | 39,592 | 68,070 |
| Output:098307 River Bank and Wetland Restoration | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | | | 0 |
| 227001 Travel Inland | | 770 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 1,130 | | | | | 0 |
| Total Cost of Output 098307: | | 2,000 | | | | | 0 |
| Output:098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | |
| 221002 Workshops and Seminars | | 2,600 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 50 | | | | | 0 |
| 227001 Travel Inland | | 1,100 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 1,250 | | | | | 0 |
| Total Cost of Output 098309: | | 5,000 | | | | | 0 |
| Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management) | | | | | | | |
| 211101 General Staff Salaries | | 43,931 | 55,906 | | | | 55,906 |
| 211103 Allowances | | 1,386 | | 495 | | | 495 |
| 221003 Staff Training | | 6,450 | | | | | 0 |
| 221008 Computer Supplies and IT Services | | 4,800 | | 0 | | 3,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | | | | 7,117 | 7,117 |
| 221012 Small Office Equipment | | 14,900 | | | | | 0 |
| 227001 Travel Inland | | 21,340 | | | | 13,260 | 13,260 |
| 227004 Fuel, Lubricants and Oils | | 19,959 | | 2,005 | | 3,095 | 5,100 |
| 228002 Maintenance - Vehicles | | 8,000 | | | | 12,609 | 12,609 |
| 291001 Transfers to Government Institutions | | 0 | | | | 4,800 | 4,800 |
| Total Cost of Output 098310: | | 121,766 | 55,906 | 2,500 | | 43,881 | 102,286 |
| Output:098311 Infrastructure Planning | | | | | | | |
| 211103 Allowances | | 0 | | 1,440 | | | 1,440 |
| 221001 Advertising and Public Relations | | 0 | | 30 | | | 30 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | 1,152 | | | 1,152 |
| 225001 Consultancy Services- Short-term | | 0 | | 15,000 | | | 15,000 |

Vote: 534 Masindi District

Workplan 8: Natural Resources

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---------------------------|-------------------------|----------------|----------------|----------------------------|------------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227001 | Travel Inland | 0 | | 1,116 | | | 1,116 |
| 227004 | Fuel, Lubricants and Oils | 1,200 | | 2,751 | | | 2,751 |
| <i>Total Cost of Output 098311:</i> | | 1,200 | | 21,489 | | | 21,489 |
| Total Cost of Higher LG Services | | 230,538 | 118,025 | 65,364 | 0 | 83,472 | 266,861 |
| Total Cost of function Natural Resources Management | | 230,538 | 118,025 | 65,364 | 0 | 83,472 | 266,861 |
| Total Cost of Natural Resources | | 230,538 | 118,025 | 65,364 | 0 | 83,472 | 266,861 |

Vote: 534 Masindi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 133,252 | 124,321 | 133,214 |
| Conditional Grant to Public Libraries | 8,055 | 8,055 | 8,055 |
| Conditional Grant to Women Youth and Disability Gr: | 10,075 | 10,074 | 10,075 |
| Conditional transfers to Special Grant for PWDs | 21,035 | 21,035 | 21,035 |
| District Unconditional Grant - Non Wage | 16,678 | 18,001 | 16,678 |
| Conditional Grant to Functional Adult Lit | 11,046 | 11,046 | 11,046 |
| Locally Raised Revenues | 15,752 | 5,500 | 13,809 |
| Conditional Grant to Community Devt Assistants Non | 2,805 | 2,805 | 2,798 |
| Transfer of District Unconditional Grant - Wage | 47,805 | 47,805 | 49,717 |
| <i>Development Revenues</i> | 158,851 | 83,551 | 110,100 |
| Unspent balances – Conditional Grants | 42,847 | 42,847 | |
| LGMSD (Former LGDP) | 56,300 | 0 | 56,300 |
| Donor Funding | 59,704 | 40,704 | 53,800 |
| Total Revenues | 292,103 | 207,872 | 243,314 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 133,252 | 152,572 | 133,214 |
| Wage | 47,805 | 47,800 | 49,717 |
| Non Wage | 85,447 | 104,772 | 83,496 |
| <i>Development Expenditure</i> | 158,851 | 65,651 | 110,100 |
| Domestic Development | 99,147 | 42,847 | 56,300 |
| Donor Development | 59,704 | 22,804 | 53,800 |
| Total Expenditure | 292,104 | 218,223 | 243,314 |

(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 |
| Higher LG Services | | | | | | |
| <i>Output:108101 Operation of the Community Based Services Department</i> | | | | | | |
| 211101 General Staff Salaries | 6,703 | 26,470 | | | | 26,470 |
| 211103 Allowances | 7,445 | | | | | 0 |
| 221002 Workshops and Seminars | 654 | | | | | 0 |
| 221003 Staff Training | 1 | | | | | 0 |
| 221008 Computer Supplies and IT Services | 820 | | | | 1,470 | 1,470 |
| 221011 Printing, Stationery, Photocopying and Binding | 260 | | 292 | | 1,190 | 1,482 |
| 221012 Small Office Equipment | 4 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | 140 | | 600 | | | 600 |
| 222001 Telecommunications | 0 | | 600 | | | 600 |
| 224002 General Supply of Goods and Services | 0 | | | | 3,082 | 3,082 |
| 227001 Travel Inland | 1,100 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,805 | | 2,715 | | 0 | 2,715 |
| 228002 Maintenance - Vehicles | 1 | | | | | 0 |
| 282101 Donations | 99,147 | | | | | 0 |
| 291001 Transfers to Government Institutions | 0 | | | 56,300 | | 56,300 |
| Total Cost of Output 108101: | 119,081 | 26,470 | 4,207 | 56,300 | 5,742 | 92,720 |

Vote: 534 Masindi District

Workplan 9: Community Based Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|---------------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| Output:108102 Probation and Welfare Support | | | | | | |
| 211101 General Staff Salaries | 13,779 | 12,831 | | | | 12,831 |
| 211103 Allowances | 540 | | | | | 0 |
| 221002 Workshops and Seminars | 1 | | | | | 0 |
| 221003 Staff Training | 1 | | | | | 0 |
| 221009 Welfare and Entertainment | 500 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 260 | | 90 | | | 90 |
| 221012 Small Office Equipment | 40 | | | | | 0 |
| 223006 Water | 600 | | 600 | | | 600 |
| 224002 General Supply of Goods and Services | 10,800 | | 13,020 | | | 13,020 |
| 227001 Travel Inland | 665 | | 1,040 | | | 1,040 |
| 227004 Fuel, Lubricants and Oils | 1,000 | | 1,064 | | | 1,064 |
| 228002 Maintenance - Vehicles | 0 | | 201 | | | 201 |
| Total Cost of Output 108102: | 28,186 | 12,831 | 16,015 | | | 28,846 |
| Output:108103 Social Rehabilitation Services | | | | | | |
| 221002 Workshops and Seminars | 500 | | | | | 0 |
| 221009 Welfare and Entertainment | 1,000 | | 3,000 | | | 3,000 |
| 227001 Travel Inland | 0 | | 500 | | | 500 |
| 282101 Donations | 21,035 | | | | | 0 |
| 291002 Transfers to Non Government Organisations(NGOs) | 0 | | 21,035 | | | 21,035 |
| Total Cost of Output 108103: | 22,535 | | 24,535 | | | 24,535 |
| Output:108104 Community Development Services (HLG) | | | | | | |
| 211101 General Staff Salaries | 27,321 | 10,414 | | | | 10,414 |
| 211103 Allowances | 12,000 | | 540 | | | 540 |
| 221001 Advertising and Public Relations | 6,552 | | | | 3,000 | 3,000 |
| 221002 Workshops and Seminars | 5,000 | | 2,158 | | 3,000 | 5,158 |
| 221008 Computer Supplies and IT Services | 0 | | | | 1,200 | 1,200 |
| 221009 Welfare and Entertainment | 0 | | 500 | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,002 | | | | 4,558 | 4,558 |
| 224002 General Supply of Goods and Services | 9,552 | | 215 | | 700 | 915 |
| 227001 Travel Inland | 16,000 | | 550 | | 23,040 | 23,590 |
| 227004 Fuel, Lubricants and Oils | 800 | | 600 | | 4,960 | 5,560 |
| 228002 Maintenance - Vehicles | 5,600 | | | | | 0 |
| 228004 Maintenance Other | 0 | | | | 5,600 | 5,600 |
| Total Cost of Output 108104: | 87,827 | 10,414 | 4,563 | | 46,058 | 61,035 |
| Output:108105 Adult Learning | | | | | | |
| 221002 Workshops and Seminars | 6,600 | | 5,700 | | 2,000 | 7,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 926 | | 1,730 | | | 1,730 |
| 221014 Bank Charges and other Bank related costs | 70 | | 76 | | | 76 |
| 227001 Travel Inland | 450 | | 540 | | | 540 |
| 227004 Fuel, Lubricants and Oils | 3,000 | | 3,000 | | | 3,000 |
| Total Cost of Output 108105: | 11,046 | | 11,046 | | 2,000 | 13,046 |
| Output:108106 Support to Public Libraries | | | | | | |
| 221007 Books, Periodicals and Newspapers | 8,055 | | | | | 0 |
| 291001 Transfers to Government Institutions | 0 | | 8,055 | | | 8,055 |
| Total Cost of Output 108106: | 8,055 | | 8,055 | | | 8,055 |
| Output:108107 Gender Mainstreaming | | | | | | |
| 211101 General Staff Salaries | 1 | 1 | | | | 1 |

Vote: 534 Masindi District

Workplan 9: Community Based Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|---------------|----------------------------|---------------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 221002 Workshops and Seminars | 402 | | | | | 0 |
| 221009 Welfare and Entertainment | 2,000 | | 2,000 | | | 2,000 |
| Total Cost of Output 108107: | 2,403 | 1 | 2,000 | | | 2,001 |
| Output:108108 Children and Youth Services | | | | | | |
| 221002 Workshops and Seminars | 224 | | | | | 0 |
| 221009 Welfare and Entertainment | 2,000 | | 1,000 | | | 1,000 |
| Total Cost of Output 108108: | 2,224 | | 1,000 | | | 1,000 |
| Output:108109 Support to Youth Councils | | | | | | |
| 221002 Workshops and Seminars | 2,592 | | 2,060 | | | 2,060 |
| 221014 Bank Charges and other Bank related costs | 70 | | 80 | | | 80 |
| 227001 Travel Inland | 1,320 | | 1,234 | | | 1,234 |
| 227004 Fuel, Lubricants and Oils | 0 | | 568 | | | 568 |
| Total Cost of Output 108109: | 3,982 | | 3,942 | | | 3,942 |
| Output:108110 Support to Disabled and the Elderly | | | | | | |
| 221001 Advertising and Public Relations | 798 | | | | | 0 |
| 221002 Workshops and Seminars | 1,078 | | 1,800 | | | 1,800 |
| 221014 Bank Charges and other Bank related costs | 35 | | 0 | | | 0 |
| 227001 Travel Inland | 200 | | 391 | | | 391 |
| Total Cost of Output 108110: | 2,111 | | 2,191 | | | 2,191 |
| Output:108111 Culture mainstreaming | | | | | | |
| 221002 Workshops and Seminars | 500 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 170 | | | | | 0 |
| Total Cost of Output 108111: | 670 | | | | | 0 |
| Output:108113 Labour dispute settlement | | | | | | |
| 211101 General Staff Salaries | 1 | 1 | | | | 1 |
| 221002 Workshops and Seminars | 1 | | | | | 0 |
| 221009 Welfare and Entertainment | 0 | | 2,000 | | | 2,000 |
| Total Cost of Output 108113: | 2 | 1 | 2,000 | | | 2,001 |
| Output:108114 Reprmentation on Women's Councils | | | | | | |
| 221001 Advertising and Public Relations | 1,000 | | 1,000 | | | 1,000 |
| 221002 Workshops and Seminars | 2,712 | | 2,000 | | | 2,000 |
| 221014 Bank Charges and other Bank related costs | 70 | | 80 | | | 80 |
| 227001 Travel Inland | 200 | | 150 | | | 150 |
| 227004 Fuel, Lubricants and Oils | 0 | | 712 | | | 712 |
| Total Cost of Output 108114: | 3,982 | | 3,942 | | | 3,942 |
| Total Cost of Higher LG Services | 292,104 | 49,717 | 83,496 | 56,300 | 53,800 | 243,314 |
| Total Cost of function Community Mobilisation and Empowerment | 292,104 | 49,717 | 83,496 | 56,300 | 53,800 | 243,314 |
| Total Cost of Community Based Services | 292,104 | 49,717 | 83,496 | 56,300 | 53,800 | 243,314 |

Vote: 534 Masindi District

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 |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 106,732 | 95,289 | 98,782 |
| Unspent balances – Other Government Transfers | 3,422 | 3,422 | 0 |
| Transfer of District Unconditional Grant - Wage | 37,096 | 37,096 | 38,579 |
| Other Transfers from Central Government | 5,070 | 5,070 | 3,140 |
| Locally Raised Revenues | 25,888 | 17,181 | 22,993 |
| District Unconditional Grant - Non Wage | 27,409 | 25,079 | 27,409 |
| Conditional Grant to PAF monitoring | 7,848 | 7,441 | 6,660 |
| <i>Development Revenues</i> | 695,082 | 695,239 | 243,340 |
| Unspent balances - donor | | 0 | 7,789 |
| Unspent balances – Conditional Grants | 544,803 | 544,803 | |
| LGMSD (Former LGDP) | 20,643 | 0 | 71,419 |
| Donor Funding | 129,636 | 150,436 | 164,131 |
| Total Revenues | 801,814 | 790,528 | 342,121 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 106,732 | 74,209 | 98,782 |
| Wage | 37,096 | 18,548 | 38,579 |
| Non Wage | 69,636 | 55,662 | 60,202 |
| <i>Development Expenditure</i> | 695,082 | 451,606 | 243,340 |
| Domestic Development | 565,446 | 451,605.573 | 71,419 |
| Donor Development | 129,636 | 0 | 171,920 |
| Total Expenditure | 801,814 | 525,815 | 342,121 |

(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 |
| Higher LG Services | | | | | | |
| Output:138302 District Planning | | | | | | |
| 211101 General Staff Salaries | 27,493 | 28,487 | | | | 28,487 |
| 211103 Allowances | 3,086 | | 2,286 | | 6,480 | 8,766 |
| 212107 Statutory | 15,499 | | 4,610 | | | 4,610 |
| 213001 Medical Expenses(To Employees) | 500 | | | | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 300 | | | | | 0 |
| 221001 Advertising and Public Relations | 12,642 | | 480 | | 12,800 | 13,280 |
| 221002 Workshops and Seminars | 57,300 | | 11,501 | | 35,776 | 47,277 |
| 221003 Staff Training | 14,427 | | 1,300 | 2 | 40,259 | 41,561 |
| 221005 Hire of Venue (chairs, projector etc) | 200 | | 200 | | | 200 |
| 221007 Books, Periodicals and Newspapers | 390 | | | | 390 | 390 |
| 221008 Computer Supplies and IT Services | 7,151 | | 501 | | 7,250 | 7,751 |
| 221009 Welfare and Entertainment | 500 | | 500 | | 4,320 | 4,820 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,681 | | 300 | | 5,787 | 6,087 |
| 221012 Small Office Equipment | 1,516 | | 770 | | 1,009 | 1,779 |
| 221013 Bad Debts | 1 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | 2,000 | | 500 | 1,000 | 1,000 | 2,500 |

Vote: 534 Masindi District

Workplan 10: Planning

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|--|-------------------------|----------------|---------------|----------------------------|---------------|----------------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 222001 Telecommunications | | 5,200 | | | | 5,210 | 5,210 |
| 222002 Postage and Courier | | 1 | | 1 | | | 1 |
| 224002 General Supply of Goods and Services | | 2 | | | | 650 | 650 |
| 225001 Consultancy Services- Short-term | | 1 | | 1 | | | 1 |
| 225002 Consultancy Services- Long-term | | 1 | | 1 | | | 1 |
| 226001 Insurances | | 1 | | 1 | | | 1 |
| 226002 Licenses | | 1 | | 1 | | | 1 |
| 227001 Travel Inland | | 48,739 | | 9,587 | 12,201 | 14,400 | 36,188 |
| 227002 Travel Abroad | | 1 | | | | | 0 |
| 227003 Carriage, Haulage, Freight and Transport Hire | | 1 | | 1 | | | 1 |
| 227004 Fuel, Lubricants and Oils | | 13,870 | | 12,861 | 4,940 | 17,120 | 34,921 |
| 228002 Maintenance - Vehicles | | 11,201 | | 201 | | 18,269 | 18,470 |
| 228003 Maintenance Machinery, Equipment and Furniture | | 1,600 | | | | 1,200 | 1,200 |
| 273102 Incapacity, death benefits and and funeral expenses | | 300 | | | | | 0 |
| Total Cost of Output 138302: | | 230,606 | 28,487 | 45,603 | 18,143 | 171,920 | 264,154 |
| Output:138303 Statistical data collection | | | | | | | |
| 211101 General Staff Salaries | | 0 | 1 | | | | 1 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | | 0 | | 1 | | | 1 |
| 211103 Allowances | | 1 | | 1 | | | 1 |
| 213001 Medical Expenses(To Employees) | | 1 | | 1 | | | 1 |
| 213002 Incapacity, death benefits and funeral expenses | | 0 | | 1 | | | 1 |
| 221001 Advertising and Public Relations | | 1 | | | | | 0 |
| 221002 Workshops and Seminars | | 1 | | 1 | | | 1 |
| 221008 Computer Supplies and IT Services | | 1 | | 1 | | | 1 |
| 221009 Welfare and Entertainment | | 1 | | 1 | | | 1 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1 | | 1 | | | 1 |
| 221012 Small Office Equipment | | 1 | | 1 | | | 1 |
| 221016 IFMS Recurrent Costs | | 0 | | 1 | | | 1 |
| 224002 General Supply of Goods and Services | | 1 | | 1 | | | 1 |
| 227001 Travel Inland | | 0 | | 1,628 | | | 1,628 |
| 227004 Fuel, Lubricants and Oils | | 1 | | 1,516 | | | 1,516 |
| 228002 Maintenance - Vehicles | | 1 | | 1 | | | 1 |
| 228003 Maintenance Machinery, Equipment and Furniture | | 1 | | 1 | | | 1 |
| 273102 Incapacity, death benefits and and funeral expenses | | 1 | | | | | 0 |
| Total Cost of Output 138303: | | 13 | 1 | 3,157 | | | 3,158 |
| Output:138304 Demographic data collection | | | | | | | |
| 211101 General Staff Salaries | | 9,602 | 10,091 | | | | 10,091 |
| 211103 Allowances | | 1 | | 1 | | | 1 |
| 213001 Medical Expenses(To Employees) | | 50 | | 50 | | | 50 |
| 221001 Advertising and Public Relations | | 0 | | 1,140 | | | 1,140 |
| 221002 Workshops and Seminars | | 2,740 | | 4,740 | | | 4,740 |
| 221003 Staff Training | | 1,600 | | 1,600 | | | 1,600 |
| 221007 Books, Periodicals and Newspapers | | 432 | | 432 | | | 432 |
| 221008 Computer Supplies and IT Services | | 1 | | 1 | | | 1 |
| 221009 Welfare and Entertainment | | 1 | | 1 | | | 1 |
| 221011 Printing, Stationery, Photocopying and Binding | | 316 | | 316 | | | 316 |
| 227001 Travel Inland | | 2,350 | | 1,210 | | | 1,210 |
| 227004 Fuel, Lubricants and Oils | | 3,900 | | 1,900 | | | 1,900 |

Vote: 534 Masindi District

Workplan 10: Planning

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|----------------|----------------------------|------------------|--|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 228002 Maintenance - Vehicles | 1 | | 1 | | | 1 |
| 228003 Maintenance Machinery, Equipment and Furniture | 1 | | 1 | | | 1 |
| 273102 Incapacity, death benefits and and funeral expenses | 50 | | 50 | | | 50 |
| Total Cost of Output 138304: | 21,045 | 10,091 | 11,443 | | | 21,533 |
| Output:138306 Development Planning | | | | | | |
| 227001 Travel Inland | 3,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,348 | | | | | 0 |
| Total Cost of Output 138306: | 5,348 | | | | | 0 |
| Total Cost of Higher LG Services | 257,011 | 38,579 | 60,202 | 18,143 | 171,920 | 288,845 |
| Capital Purchases | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:138372 Buildings & Other Structures (Administrative) | | | | | | |
| 231001 Non-Residential Buildings | 198,640 | 0 | 0 | 10,545 | 0 | 10,545 |
| Total LCIII: Miirya | | | | | | 5,575 |
| LCII: Bigando | LCI: Kigezi | | | | | 5,575 |
| | | | | | | Completion of an Administration Block and a 4 Stanc Source:LGMSD (Former LGDP) |
| Total LCIII: Pakanyi | | | | | | 4,971 |
| LCII: Kyakamese | LCI: Pakanyi | | | | | 4,971 |
| | | | | | | Completion of an Administration Block and a 4 Stanc Source:LGMSD (Former LGDP) |
| 231002 Residential Buildings | 300,400 | 0 | 0 | 21,099 | 0 | 21,099 |
| Total LCIII: Miirya | | | | | | 10,775 |
| LCII: Bigando | LCI: Kigezi | | | | | 6,437 |
| | | | | | | Completion of Sub County Chiefs' Residential House Source:LGMSD (Former LGDP) |
| LCII: Bigando | LCI: Kigezi | | | | | 4,337 |
| | | | | | | Completion of Extension Workers' house and a 4 Sta Source:LGMSD (Former LGDP) |
| Total LCIII: Pakanyi | | | | | | 10,324 |
| LCII: Kyakamese | LCI: Pakanyi | | | | | 6,001 |
| | | | | | | Completion of Sub County Chiefs' Residential House Source:LGMSD (Former LGDP) |
| LCII: Kyakamese | LCI: Pakanyi | | | | | 4,324 |
| | | | | | | Completion of Extension Workers' house and a 4 Sta Source:LGMSD (Former LGDP) |
| Total Cost of Output 138372: | 499,040 | 0 | 0 | 31,644 | 0 | 31,644 |
| Output:138376 Office and IT Equipment (including Software) | | | | | | |
| 231005 Machinery and Equipment | 6,000 | | | | | 0 |
| Total Cost of Output 138376: | 6,000 | | | | | 0 |
| Output:138378 Furniture and Fixtures (Non Service Delivery) | | | | | | |

Vote: 534 Masindi District

Workplan 10: Planning

| 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 | 24,100 | 0 | 0 | 21,632 | 0 | 21,632 |
| Total LCIII: Budongo | | LCIV: Bujenje | | | | | 4,200 |
| LCII: Kabango | LCI: Bwinamira | Procurement of 20 Wooden Office Chairs for Budong | | Source:LGMSD (Former LGDP) | | 2,000 | |
| LCII: Kabango | LCI: Bwinamira | Procurement of 1 lockable Notice Board for Budongo | | Source:LGMSD (Former LGDP) | | 100 | |
| LCII: Kabango | LCI: Bwinamira | Procurement of 1 Wooden Office Desksfor Budongo S | | Source:LGMSD (Former LGDP) | | 500 | |
| LCII: Kabango | LCI: Bwinamira | Procurement of 4 Wooden lockable shelves for Budon | | Source:LGMSD (Former LGDP) | | 1,600 | |
| Total LCIII: Bwijanga | | LCIV: Bujenje | | | | | 4,200 |
| LCII: Kitamba | LCI: Kyamukudumi | Procurement of 1 lockable Notice Board for Bwijanga | | Source:LGMSD (Former LGDP) | | 100 | |
| LCII: Kitamba | LCI: Kyamukudumi | Procurement of 20 Wooden Office Chairs for Bwijang | | Source:LGMSD (Former LGDP) | | 2,000 | |
| LCII: Kitamba | LCI: Kyamukudumi | Procurement of 4 Wooden lockable shelves for Bwijang | | Source:LGMSD (Former LGDP) | | 1,600 | |
| LCII: Kitamba | LCI: Kyamukudumi | Procurement of 1 Wooden Office Desks for Bwijanga | | Source:LGMSD (Former LGDP) | | 500 | |
| Total LCIII: Kimengo | | LCIV: Buruli | | | | | 4,200 |
| LCII: Kimengo | LCI: Kimengo | Procurement of 1 Wooden Office Desks for Kimengo | | Source:LGMSD (Former LGDP) | | 500 | |
| LCII: Kimengo | LCI: Kimengo | Procurement of 1 lockable Notice Board for Kimengo | | Source:LGMSD (Former LGDP) | | 100 | |
| LCII: Kimengo | LCI: Kimengo | Procurement of 20 Wooden Office Chairs for Kimeng | | Source:LGMSD (Former LGDP) | | 2,000 | |
| LCII: Kimengo | LCI: Kimengo | Procurement of 4 Wooden lockable shelves for Kimen | | Source:LGMSD (Former LGDP) | | 1,600 | |
| Total LCIII: Miirya | | LCIV: Buruli | | | | | 4,200 |
| LCII: Bigando | LCI: Kigezi | Procurement of 1 lockable Notice Board for Miirya S | | Source:LGMSD (Former LGDP) | | 100 | |
| LCII: Bigando | LCI: Kigezi | Procurement of 4 Wooden lockable shelves for Miirya | | Source:LGMSD (Former LGDP) | | 1,600 | |
| LCII: Bigando | LCI: Kigezi | Procurement of 20 Wooden Office Chairs for Miirya | | Source:LGMSD (Former LGDP) | | 2,000 | |
| LCII: Bigando | LCI: Kigezi | Procurement of 1 Wooden Office Desks for Miirya Su | | Source:LGMSD (Former LGDP) | | 500 | |
| Total LCIII: Pakanyi | | LCIV: Buruli | | | | | 4,832 |
| LCII: Kyakamese | LCI: Pakanyi | Procurement of 2 Wooden Office Desks for Pakanyi S | | Source:LGMSD (Former LGDP) | | 1,132 | |
| LCII: Kyakamese | LCI: Pakanyi | Procurement of 1 lockable Notice Board for Pakanyi | | Source:LGMSD (Former LGDP) | | 100 | |
| LCII: Kyakamese | LCI: Pakanyi | Procurement of 4 Wooden lockable shelves for Pakan | | Source:LGMSD (Former LGDP) | | 1,600 | |
| LCII: Kyakamese | LCI: Pakanyi | Procurement of 20 Wooden Office Chairs for Pakanyi | | Source:LGMSD (Former LGDP) | | 2,000 | |
| Total Cost of Output 138378: | | 24,100 | 0 | 0 | 21,632 | 0 | 21,632 |
| Output:138379 Other Capital | | | | | | | |
| 231005 | Machinery and Equipment | 2,000 | | | | | 0 |
| 281501 | Environmental Impact Assessments for Capital Works | 1,741 | | | | | 0 |
| 281503 | Engineering and Design Studies and Plans for Capital Works | 2,500 | | | | | 0 |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 9,422 | | | | | 0 |
| Total Cost of Output 138379: | | 15,663 | | | | | 0 |
| Total Cost of Capital Purchases | | 544,803 | 0 | 0 | 53,276 | 0 | 53,276 |
| Total Cost of function Local Government Planning Services | | 801,814 | 38,579 | 60,202 | 71,419 | 171,920 | 342,121 |
| Total Cost of Planning | | 801,814 | 38,579 | 60,202 | 71,419 | 171,920 | 342,121 |

Vote: 534 Masindi District

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 |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 62,255 | 59,876 | 62,859 |
| Transfer of District Unconditional Grant - Wage | 35,191 | 32,615 | 36,599 |
| Locally Raised Revenues | 9,988 | 10,368 | 8,756 |
| District Unconditional Grant - Non Wage | 10,575 | 10,394 | 11,988 |
| Conditional Grant to PAF monitoring | 6,500 | 6,499 | 5,516 |
| Total Revenues | 62,255 | 59,876 | 62,859 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 62,255 | 56,156 | 62,859 |
| Wage | 35,191 | 32,614 | 36,599 |
| Non Wage | 27,063 | 23,541 | 26,260 |
| Development Expenditure | 0 | 0 | 0 |
| Domestic Development | | 0 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 62,255 | 56,156 | 62,859 |

(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 |
| Higher LG Services | | | | | | |
| <i>Output:148201 Management of Internal Audit Office</i> | | | | | | |
| 211101 General Staff Salaries | 35,191 | 36,599 | | | | 36,599 |
| Total Cost of Output 148201: | | 35,191 | 36,599 | | | 36,599 |
| <i>Output:148202 Internal Audit</i> | | | | | | |
| 211103 Allowances | 2,380 | | 1,885 | | | 1,885 |
| 213001 Medical Expenses(To Employees) | 395 | | 100 | | | 100 |
| 213002 Incapacity, death benefits and funeral expenses | 200 | | 160 | | | 160 |
| 221002 Workshops and Seminars | 1,000 | | 1,250 | | | 1,250 |
| 221003 Staff Training | 960 | | 600 | | | 600 |
| 221006 Commissions and Related Charges | 0 | | 120 | | | 120 |
| 221007 Books, Periodicals and Newspapers | 1 | | 1 | | | 1 |
| 221008 Computer Supplies and IT Services | 2,190 | | 1,550 | | | 1,550 |
| 221009 Welfare and Entertainment | 150 | | 300 | | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,674 | | 1,086 | | | 1,086 |
| 221012 Small Office Equipment | 100 | | 600 | | | 600 |
| 221017 Subscriptions | 400 | | 800 | | | 800 |
| 222001 Telecommunications | 502 | | 500 | | | 500 |
| 222003 Information and Communications Technology | 350 | | 300 | | | 300 |
| 224002 General Supply of Goods and Services | 1 | | 1 | | | 1 |
| 225001 Consultancy Services- Short-term | 0 | | 1 | | | 1 |
| 227001 Travel Inland | 7,155 | | 6,714 | | | 6,714 |
| 227003 Carriage, Haulage, Freight and Transport Hire | 1 | | 1 | | | 1 |
| 227004 Fuel, Lubricants and Oils | 8,703 | | 8,235 | | | 8,235 |
| 228001 Maintenance - Civil | 1 | | 1 | | | 1 |

Vote: 534 Masindi District

Workplan 11: Internal Audit

| 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 | | 900 | | 1,898 | | | 1,898 |
| 228003 Maintenance Machinery, Equipment and Furniture | | 0 | | 157 | | | 157 |
| <i>Total Cost of Output 148202:</i> | | 27,063 | | 26,260 | | | 26,260 |
| Total Cost of Higher LG Services | | 62,255 | 36,599 | 26,260 | | | 62,859 |
| Total Cost of function Internal Audit Services | | 62,255 | 36,599 | 26,260 | | | 62,859 |
| Total Cost of Internal Audit | | 62,255 | 36,599 | 26,260 | | | 62,859 |

Vote: 534 Masindi District

C: Status of Arrears

Vote: 534 Masindi District
