

**Vote: 774**

Masindi Municipal Council

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

# Vote: 774 Masindi Municipal Council

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Central		1,676,975	1,477,413
Karujubu		397,185	369,177
Kigulya		269,995	311,929
Nyangahya		389,726	370,748
<b>Total Revenues</b>		<b>2,733,881</b>	<b>2,529,267</b>
<i>Wage</i>		249,507	246,657
<i>Non Wage</i>		2,059,991	1,859,575
<i>Domestic Development</i>		424,383	423,034
<i>Donor Development</i>		0	0

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## B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>612,391</b>		<b>560,094</b>
Locally Raised Revenues - Non sharable			560,094
Locally Raised Revenues	612,391		
<b>2a. Discretionary Government Transfers</b>	<b>82,633</b>		<b>84,000</b>
Urban Unconditional Grant - Non Wage	82,633		84,000
<b>2b. Conditional Government Transfers</b>	<b>1,197,516</b>		<b>1,077,813</b>
Conditional Grant to Secondary Education	790,836		711,046
Conditional Grant to Primary Education	145,138		107,281
Conditional Grant to PHC- Non wage	261,542		259,487
<b>2c. Other Government Transfers</b>	<b>786,182</b>		<b>726,949</b>
Other Transfers from Central Government	786,182		726,949
<b>3. Local Development Grant</b>	<b>55,163</b>		<b>80,411</b>
LGMSD (Former LGDP)	55,163		80,411
<b>Total Revenues</b>	<b>2,733,885</b>		<b>2,529,267</b>

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## C: Revenues and Expenditure by LLG

### Central

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,363,280</b>
Conditional Grant to PHC- Non wage		40,405
Conditional Grant to Primary Education		47,973
Conditional Grant to Secondary Education		588,373
Locally Raised Revenues - Non sharable		506,806
Other Transfers from Central Government		126,048
Urban Unconditional Grant - Non Wage		53,675
<b>Development Revenues</b>		<b>114,133</b>
Other Transfers from Central Government		92,032
LGMSD (Former LGDP)		22,101
<b>Total Revenues</b>		<b>1,477,413</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,363,280</b>
Wage		37,036
Non Wage		1,326,244
<b>Development Expenditure</b>		<b>114,133</b>
Domestic Development		114,133
Donor Development		0
<b>Total Expenditure</b>		<b>1,477,413</b>

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## Karujubu

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>254,988</b>
Urban Unconditional Grant - Non Wage		12,096
Conditional Grant to PHC- Non wage		94,379
Conditional Grant to Primary Education		29,543
Locally Raised Revenues - Non sharable		27,393
Other Transfers from Central Government		91,576
<b>Development Revenues</b>		<b>114,190</b>
Other Transfers from Central Government		92,000
LGMSD (Former LGDP)		22,190
<b>Total Revenues</b>		<b>369,177</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>254,988</b>
Wage		89,874
Non Wage		165,114
<b>Development Expenditure</b>		<b>114,190</b>
Domestic Development		114,190
Donor Development		0
<b>Total Expenditure</b>		<b>369,177</b>

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## Kigulya

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>208,785</b>
Conditional Grant to Primary Education		14,658
Conditional Grant to Secondary Education		84,585
Locally Raised Revenues - Non sharable		13,312
Other Transfers from Central Government		87,830
Urban Unconditional Grant - Non Wage		8,400
<b>Development Revenues</b>		<b>103,144</b>
Other Transfers from Central Government		84,482
LGMSD (Former LGDP)		18,662
<b>Total Revenues</b>		<b>311,929</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>208,785</b>
Wage		0
Non Wage		208,785
<b>Development Expenditure</b>		<b>103,144</b>
Domestic Development		103,144
Donor Development		0
<b>Total Expenditure</b>		<b>311,929</b>

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## Nyangahya

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>279,179</b>
Urban Unconditional Grant - Non Wage		9,829
Conditional Grant to PHC- Non wage		124,702
Conditional Grant to Primary Education		15,107
Conditional Grant to Secondary Education		38,087
Locally Raised Revenues - Non sharable		12,583
Other Transfers from Central Government		78,870
<b>Development Revenues</b>		<b>91,568</b>
Other Transfers from Central Government		74,110
LGMSD (Former LGDP)		17,459
<b>Total Revenues</b>		<b>370,748</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>279,179</b>
Wage		119,747
Non Wage		159,432
<b>Development Expenditure</b>		<b>91,568</b>
Domestic Development		91,568
Donor Development		0
<b>Total Expenditure</b>		<b>370,748</b>

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## PART THREE: Detailed Estimates of LLG Revenues by Workplan

### Central

#### 1a: Administration

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

##### **A: Breakdown of Workplan Revenues:**

<b>Recurrent Revenues</b>	<b>157,032</b>
Locally Raised Revenues - Non sharable	142,857
Urban Unconditional Grant - Non Wage	14,175
<b>Total Revenues</b>	<b>157,032</b>

##### **B: Breakdown of Workplan Expenditures:**

<b>Recurrent Expenditure</b>	<b>157,032</b>
Wage	0
Non Wage	157,032
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>157,032</b>

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



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## 2: Finance

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

UShs Thousand	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>67,650</b>
Locally Raised Revenues - Non sharable	60,650
Urban Unconditional Grant - Non Wage	7,000
<b>Total Revenues</b>	<b>67,650</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>67,650</b>
Wage	0
Non Wage	67,650
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>67,650</b>

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

#### Expenditure Details for Workplan 2: Finance

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

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148102 Revenue Management and Collection Services</b>				
211103 Allowances		15,000		
<b>Total Cost of Output 148102:</b>		15,000		
<b>Output:148103 Budgeting and Planning Services</b>				
211103 Allowances		5,400		
<b>Total Cost of Output 148103:</b>		5,400		
<b>Total Cost of Higher LG Services</b>		20,400		
<b>Total Cost of function Financial Management and Accountability(LG)</b>		20,400		
<b>Total Cost of Finance</b>		20,400		

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## 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>82,960</b>
Locally Raised Revenues - Non sharable	75,960
Urban Unconditional Grant - Non Wage	7,000
<b>Total Revenues</b>	<b>82,960</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>82,960</b>
Wage	0
Non Wage	82,960
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>82,960</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,000</b>
Locally Raised Revenues - Non sharable	3,000
<b>Development Revenues</b>	<b>92,032</b>
Other Transfers from Central Government	92,032
<b>Total Revenues</b>	<b>95,032</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,000</b>
Wage	0
Non Wage	3,000
<b>Development Expenditure</b>	<b>92,032</b>
Domestic Development	92,032
Donor Development	0
<b>Total Expenditure</b>	<b>95,032</b>

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

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## 5: Health

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>184,365</b>
Urban Unconditional Grant - Non Wage	10,000
Locally Raised Revenues - Non sharable	133,960
Conditional Grant to PHC- Non wage	40,405
<b>Total Revenues</b>	<b>184,365</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>184,365</b>
Wage	37,036
Non Wage	147,329
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>184,365</b>

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

## 6: Education

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>671,560</b>
Urban Unconditional Grant - Non Wage	2,000
Conditional Grant to Primary Education	47,973
Conditional Grant to Secondary Education	588,373
Locally Raised Revenues - Non sharable	33,214
<b>Development Revenues</b>	<b>18,786</b>
LGMSD (Former LGDP)	18,786
<b>Total Revenues</b>	<b>690,346</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>671,560</b>
Wage	0
Non Wage	671,560
<b>Development Expenditure</b>	<b>18,786</b>
Domestic Development	18,786
Donor Development	0
<b>Total Expenditure</b>	<b>690,346</b>

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

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## 7a: Roads and Engineering

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

UShs Thousand	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>165,398</b>
Locally Raised Revenues - Non sharable	35,350
Other Transfers from Central Government	126,048
Urban Unconditional Grant - Non Wage	4,000
<b>Total Revenues</b>	<b>165,398</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>165,398</b>
Wage	0
Non Wage	165,398
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>165,398</b>

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

## 8: Natural Resources

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

UShs Thousand	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,500</b>
Locally Raised Revenues - Non sharable	4,000
Urban Unconditional Grant - Non Wage	1,500
<b>Total Revenues</b>	<b>5,500</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,500</b>
Wage	0
Non Wage	5,500
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,500</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services		5,500		
<b>Total Cost of Output 098303:</b>		5,500		
<b>Total Cost of Higher LG Services</b>		5,500		
<b>Total Cost of function Natural Resources Management</b>		5,500		
<b>Total Cost of Natural Resources</b>		5,500		

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## 9: Community Based Services

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

UShs Thousand	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>20,300</b>
Urban Unconditional Grant - Non Wage	4,000
Locally Raised Revenues - Non sharable	16,300
<b>Total Revenues</b>	<b>20,300</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>20,300</b>
Wage	0
Non Wage	20,300
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>20,300</b>

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

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108104 Community Development Services (HLG)</b>				
221002 Workshops and Seminars		20,300		
<b>Total Cost of Output 108104:</b>		20,300		
<b>Total Cost of Higher LG Services</b>		20,300		
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>20,300</b>		
<b>Total Cost of Community Based Services</b>		20,300		

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## 10: Planning

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### **A: Breakdown of Workplan Revenues:**

<b>Recurrent Revenues</b>	<b>5,515</b>
Locally Raised Revenues - Non sharable	1,515
Urban Unconditional Grant - Non Wage	4,000
<b>Development Revenues</b>	<b>3,315</b>
LGMSD (Former LGDP)	3,315
<b>Total Revenues</b>	<b>8,830</b>

#### **B: Breakdown of Workplan Expenditures:**

<b>Recurrent Expenditure</b>	<b>5,515</b>
Wage	0
Non Wage	5,515
<b>Development Expenditure</b>	<b>3,315</b>
Domestic Development	3,315
Donor Development	0
<b>Total Expenditure</b>	<b>8,830</b>

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

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## Karujubu

### ***1a: Administration***

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b><i>A: Breakdown of Workplan Revenues:</i></b>		
<b><i>Recurrent Revenues</i></b>		<b>15,939</b>
Locally Raised Revenues - Non sharable		7,930
Urban Unconditional Grant - Non Wage		8,009
<b>Total Revenues</b>		<b>15,939</b>
<b><i>B: Breakdown of Workplan Expenditures:</i></b>		
<b><i>Recurrent Expenditure</i></b>		<b>15,939</b>
Wage		0
Non Wage		15,939
<b><i>Development Expenditure</i></b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>15,939</b>

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

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## 2: Finance

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

FY 2013/14	
UShs Thousand	Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>14,557</b>
Locally Raised Revenues - Non sharable	11,557
Urban Unconditional Grant - Non Wage	3,000
<b>Total Revenues</b>	<b>14,557</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>14,557</b>
Wage	0
Non Wage	14,557
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,557</b>

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

#### Expenditure Details for Workplan 2: Finance

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

Thousand Uganda Shillings			2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148102 Revenue Management and Collection Services</b>				
211103 Allowances		3,000		
<b>Total Cost of Output 148102:</b>		3,000		
<b>Output:148103 Budgeting and Planning Services</b>				
211103 Allowances		2,000		
<b>Total Cost of Output 148103:</b>		2,000		
<b>Total Cost of Higher LG Services</b>		5,000		
<b>Total Cost of function Financial Management and Accountability(LG)</b>		5,000		
<b>Total Cost of Finance</b>		5,000		



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## 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,782</b>
Locally Raised Revenues - Non sharable	6,782
<b>Total Revenues</b>	<b>6,782</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,782</b>
Wage	0
Non Wage	6,782
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,782</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>53</b>
Locally Raised Revenues - Non sharable	53
<b>Development Revenues</b>	<b>110,861</b>
Other Transfers from Central Government	92,000
LGMSD (Former LGDP)	18,861
<b>Total Revenues</b>	<b>110,914</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>53</b>
Wage	0
Non Wage	53
<b>Development Expenditure</b>	<b>110,861</b>
Domestic Development	110,861
Donor Development	0
<b>Total Expenditure</b>	<b>110,914</b>

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

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## 5: Health

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>94,649</b>
Conditional Grant to PHC- Non wage	94,379
Locally Raised Revenues - Non sharable	270
<b>Total Revenues</b>	<b>94,649</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>94,649</b>
Wage	89,874
Non Wage	4,775
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>94,649</b>

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

## 6: Education

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>29,593</b>
Conditional Grant to Primary Education	29,543
Locally Raised Revenues - Non sharable	50
<b>Total Revenues</b>	<b>29,593</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>29,593</b>
Wage	0
Non Wage	29,593
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>29,593</b>

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

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## 7a: Roads and Engineering

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

UShs Thousand	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	91,577
Other Transfers from Central Government	91,576
Locally Raised Revenues - Non sharable	1
<b>Total Revenues</b>	<b>91,577</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	91,577
Wage	0
Non Wage	91,577
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>91,577</b>

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

## 8: Natural Resources

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

UShs Thousand	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	200
Locally Raised Revenues - Non sharable	200
<b>Total Revenues</b>	<b>200</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	200
Wage	0
Non Wage	200
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>200</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services		200		
<b>Total Cost of Output 098303:</b>		200		
<b>Total Cost of Higher LG Services</b>		200		
<b>Total Cost of function Natural Resources Management</b>		200		
<b>Total Cost of Natural Resources</b>		200		

# Vote: 774 Masindi Municipal Council

## 9: Community Based Services

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>650</b>
Urban Unconditional Grant - Non Wage	600
Locally Raised Revenues - Non sharable	50
<b>Total Revenues</b>	<b>650</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>650</b>
Wage	0
Non Wage	650
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>650</b>

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

## 10: Planning

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>987</b>
Locally Raised Revenues - Non sharable	500
Urban Unconditional Grant - Non Wage	487
<b>Development Revenues</b>	<b>3,328</b>
LGMSD (Former LGDP)	3,328
<b>Total Revenues</b>	<b>4,315</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>987</b>
Wage	0
Non Wage	987
<b>Development Expenditure</b>	<b>3,328</b>
Domestic Development	3,328
Donor Development	0
<b>Total Expenditure</b>	<b>4,315</b>

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

# Vote: 774 Masindi Municipal Council

## Kigulya

### ***1a: Administration***

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b><i>A: Breakdown of Workplan Revenues:</i></b>		
<b><i>Recurrent Revenues</i></b>		<b>8,493</b>
Urban Unconditional Grant - Non Wage		2,900
Locally Raised Revenues - Non sharable		5,593
<b><i>Development Revenues</i></b>		<b>2,000</b>
LGMSD (Former LGDP)		2,000
<b>Total Revenues</b>		<b>10,493</b>
<b><i>B: Breakdown of Workplan Expenditures:</i></b>		
<b><i>Recurrent Expenditure</i></b>		<b>8,493</b>
Wage		0
Non Wage		8,493
<b><i>Development Expenditure</i></b>		<b>2,000</b>
Domestic Development		2,000
Donor Development		0
<b>Total Expenditure</b>		<b>10,493</b>

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

# Vote: 774 Masindi Municipal Council

## 2: Finance

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,318</b>
Urban Unconditional Grant - Non Wage	4,769
Locally Raised Revenues - Non sharable	4,549
<b>Development Revenues</b>	<b>2,000</b>
LGMSD (Former LGDP)	2,000
<b>Total Revenues</b>	<b>11,318</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,318</b>
Wage	0
Non Wage	9,318
<b>Development Expenditure</b>	<b>2,000</b>
Domestic Development	2,000
Donor Development	0
<b>Total Expenditure</b>	<b>11,318</b>

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

#### Expenditure Details for Workplan 2: Finance

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

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:148102 Revenue Management and Collection Services</b>				
211103 Allowances		3,500		
<b>Total Cost of Output 148102:</b>		3,500		
<b>Output:148103 Budgeting and Planning Services</b>				
211103 Allowances		2,500		
<b>Total Cost of Output 148103:</b>		2,500		
<b>Total Cost of Higher LG Services</b>		6,000		
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>6,000</b>		
<b>Total Cost of Finance</b>		6,000		

# Vote: 774 Masindi Municipal Council

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,310</b>
Locally Raised Revenues - Non sharable	2,000
Urban Unconditional Grant - Non Wage	310
<b>Total Revenues</b>	<b>2,310</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,310</b>
Wage	0
Non Wage	2,310
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,310</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>84,482</b>
Other Transfers from Central Government	84,482
<b>Total Revenues</b>	<b>84,482</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>84,482</b>
Domestic Development	84,482
Donor Development	0
<b>Total Expenditure</b>	<b>84,482</b>

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

# Vote: 774 Masindi Municipal Council

## 5: Health

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>654</b>
Locally Raised Revenues - Non sharable	500
Urban Unconditional Grant - Non Wage	154
<b>Total Revenues</b>	<b>654</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>654</b>
Wage	0
Non Wage	654
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>654</b>

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

## 6: Education

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>99,243</b>
Conditional Grant to Secondary Education	84,585
Conditional Grant to Primary Education	14,658
<b>Total Revenues</b>	<b>99,243</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>99,243</b>
Wage	0
Non Wage	99,243
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>99,243</b>

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



# Vote: 774 Masindi Municipal Council

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>87,830</b>
Other Transfers from Central Government	87,830
<b>Development Revenues</b>	<b>5,583</b>
LGMSD (Former LGDP)	5,583
<b>Total Revenues</b>	<b>93,413</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>87,830</b>
Wage	0
Non Wage	87,830
<b>Development Expenditure</b>	<b>5,583</b>
Domestic Development	5,583
Donor Development	0
<b>Total Expenditure</b>	<b>93,413</b>

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

# Vote: 774 Masindi Municipal Council

## 9: Community Based Services

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

UShs Thousand	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	937
Urban Unconditional Grant - Non Wage	267
Locally Raised Revenues - Non sharable	670
<b>Development Revenues</b>	6,000
LGMSD (Former LGDP)	6,000
<b>Total Revenues</b>	<b>6,937</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	937
Wage	0
Non Wage	937
<b>Development Expenditure</b>	6,000
Domestic Development	6,000
Donor Development	0
<b>Total Expenditure</b>	<b>6,937</b>

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

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108104 Community Development Services (HLG)</b>				
221002 Workshops and Seminars		937	6,000	
<b>Total Cost of Output 108104:</b>		937	6,000	
<b>Total Cost of Higher LG Services</b>		937	6,000	
<b>Total Cost of function Community Mobilisation and Empowerment</b>		937	6,000	
<b>Total Cost of Community Based Services</b>		937	6,000	

## 10: Planning

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

UShs Thousand	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	3,079
LGMSD (Former LGDP)	3,079
<b>Total Revenues</b>	<b>3,079</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	3,079
Domestic Development	3,079
Donor Development	0
<b>Total Expenditure</b>	<b>3,079</b>

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

# Vote: 774 Masindi Municipal Council

## Nyangahya

### ***1a: Administration***

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b><i>A: Breakdown of Workplan Revenues:</i></b>		
<b><i>Recurrent Revenues</i></b>		<b>5,954</b>
Urban Unconditional Grant - Non Wage		3,498
Locally Raised Revenues - Non sharable		2,456
<b><i>Development Revenues</i></b>		<b>5,400</b>
LGMSD (Former LGDP)		5,400
<b>Total Revenues</b>		<b>11,354</b>
<b><i>B: Breakdown of Workplan Expenditures:</i></b>		
<b><i>Recurrent Expenditure</i></b>		<b>5,954</b>
Wage		0
Non Wage		5,954
<b><i>Development Expenditure</i></b>		<b>5,400</b>
Domestic Development		5,400
Donor Development		0
<b>Total Expenditure</b>		<b>11,354</b>

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

# Vote: 774 Masindi Municipal Council

## 2: Finance

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

UShs Thousand	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,608</b>
Locally Raised Revenues - Non sharable	5,122
Urban Unconditional Grant - Non Wage	4,486
<b>Total Revenues</b>	<b>9,608</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,608</b>
Wage	0
Non Wage	9,608
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,608</b>

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

#### Expenditure Details for Workplan 2: Finance

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

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148102 Revenue Management and Collection Services</b>				
211103 Allowances		2,000		
<b>Total Cost of Output 148102:</b>		2,000		
<b>Output:148103 Budgeting and Planning Services</b>				
211103 Allowances		1,000		
<b>Total Cost of Output 148103:</b>		1,000		
<b>Total Cost of Higher LG Services</b>		3,000		
<b>Total Cost of function Financial Management and Accountability(LG)</b>		3,000		
<b>Total Cost of Finance</b>		3,000		

# Vote: 774 Masindi Municipal Council

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,157</b>
Locally Raised Revenues - Non sharable	2,157
<b>Total Revenues</b>	<b>2,157</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,157</b>
Wage	0
Non Wage	2,157
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,157</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>186</b>
Urban Unconditional Grant - Non Wage	73
Locally Raised Revenues - Non sharable	113
<b>Development Revenues</b>	<b>74,110</b>
Other Transfers from Central Government	74,110
<b>Total Revenues</b>	<b>74,295</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>186</b>
Wage	0
Non Wage	186
<b>Development Expenditure</b>	<b>74,110</b>
Domestic Development	74,110
Donor Development	0
<b>Total Expenditure</b>	<b>74,295</b>

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

# Vote: 774 Masindi Municipal Council

## 5: Health

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>124,947</b>
Locally Raised Revenues - Non sharable	149
Conditional Grant to PHC- Non wage	124,702
Urban Unconditional Grant - Non Wage	96
<b>Total Revenues</b>	<b>124,947</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>124,947</b>
Wage	119,747
Non Wage	5,200
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>124,947</b>

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

## 6: Education

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>53,782</b>
Urban Unconditional Grant - Non Wage	234
Locally Raised Revenues - Non sharable	353
Conditional Grant to Secondary Education	38,087
Conditional Grant to Primary Education	15,107
<b>Development Revenues</b>	<b>5,257</b>
LGMSD (Former LGDP)	5,257
<b>Total Revenues</b>	<b>59,039</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>53,782</b>
Wage	0
Non Wage	53,782
<b>Development Expenditure</b>	<b>5,257</b>
Domestic Development	5,257
Donor Development	0
<b>Total Expenditure</b>	<b>59,039</b>

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

# Vote: 774 Masindi Municipal Council

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>78,870</b>
Other Transfers from Central Government	78,870
<b>Development Revenues</b>	<b>1,682</b>
LGMSD (Former LGDP)	1,682
<b>Total Revenues</b>	<b>80,553</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>78,870</b>
Wage	0
Non Wage	78,870
<b>Development Expenditure</b>	<b>1,682</b>
Domestic Development	1,682
Donor Development	0
<b>Total Expenditure</b>	<b>80,553</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>452</b>
Urban Unconditional Grant - Non Wage	177
Locally Raised Revenues - Non sharable	275
<b>Total Revenues</b>	<b>452</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>452</b>
Wage	0
Non Wage	452
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>452</b>

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

# Vote: 774 Masindi Municipal Council

## 9: Community Based Services

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

UShs Thousand	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,371</b>
Urban Unconditional Grant - Non Wage	930
Locally Raised Revenues - Non sharable	1,441
<b>Total Revenues</b>	<b>2,371</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,371</b>
Wage	0
Non Wage	2,371
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,371</b>

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

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108104 Community Development Services (HLG)</b>				
221002 Workshops and Seminars		2,371		
<b>Total Cost of Output 108104:</b>		2,371		
<b>Total Cost of Higher LG Services</b>		2,371		
<b>Total Cost of function Community Mobilisation and Empowerment</b>		2,371		
<b>Total Cost of Community Based Services</b>		2,371		



# Vote: 774 Masindi Municipal Council

## 10: Planning

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### **A: Breakdown of Workplan Revenues:**

<b>Recurrent Revenues</b>	<b>852</b>
Urban Unconditional Grant - Non Wage	334
Locally Raised Revenues - Non sharable	518
<b>Development Revenues</b>	<b>5,119</b>
LGMSD (Former LGDP)	5,119
<b>Total Revenues</b>	<b>5,971</b>

#### **B: Breakdown of Workplan Expenditures:**

<b>Recurrent Expenditure</b>	<b>852</b>
Wage	0
Non Wage	852
<b>Development Expenditure</b>	<b>5,119</b>
Domestic Development	5,119
Donor Development	0
<b>Total Expenditure</b>	<b>5,971</b>

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