

Vote: 534

Masindi District

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: 534 Masindi District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Budongo		544,476	517,330
Bwijanga		515,333	484,659
Central Division		99,221	83,816
Karujubu Division		92,032	76,927
Kigulya Division		84,482	69,255
Kimengo		211,230	187,961
Miirya		272,642	250,922
Nyagahya Division		76,932	61,574
Pakanyi		453,901	355,000
Total Revenues		2,350,249	2,087,443
Wage		0	0
Non Wage		1,322,418	1,267,854
Domestic Development		955,831	819,589
Donor Development		72,000	0

Vote: 534 Masindi District

B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	332,826		328,794
Locally Raised Revenues - Non sharable	7,260		
Locally Raised Revenues	325,566		328,794
2a. Discretionary Government Transfers	184,365		184,368
District Unconditional Grant - Non Wage	184,365		184,368
2b. Conditional Government Transfers	1,456,786		1,362,740
Conditional Grant to Secondary Education	274,302		301,638
Conditional Grant to Primary Education	280,830		295,990
Conditional Grant to PHC- Non wage	84,677		84,677
Conditional Grant to NGO Hospitals	7,189		6,889
Conditional Grant for NAADS	809,788		673,546
2c. Other Government Transfers	158,229		78,663
Other Transfers from Central Government	158,229		78,663
3. Local Development Grant	146,043		146,043
LGMSD (Former LGDP)	146,043		146,043
4. Donor Funding	72,000		
Donor Funding	72,000		
Total Revenues	2,350,249		2,100,608

Vote: 534 Masindi District

C: Revenues and Expenditure by LLG

Budongo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		397,629
Conditional Grant to PHC- Non wage		13,080
Conditional Grant to Primary Education		78,333
Conditional Grant to Secondary Education		99,685
District Unconditional Grant - Non Wage		67,228
Locally Raised Revenues		119,225
Other Transfers from Central Government		20,077
Development Revenues		119,701
LGMSD (Former LGDP)		34,245
Conditional Grant for NAADS		85,456
Total Revenues		517,330
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		397,629
Wage		0
Non Wage		397,629
Development Expenditure		119,701
Domestic Development		119,701
Donor Development		0
Total Expenditure		517,330

Vote: 534 Masindi District

Bwijanga

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		363,393
Conditional Grant to PHC- Non wage		39,240
Other Transfers from Central Government		17,799
Locally Raised Revenues		78,487
District Unconditional Grant - Non Wage		50,371
Conditional Grant to Primary Education		78,380
Conditional Grant to Secondary Education		99,116
Development Revenues		121,266
LGMSD (Former LGDP)		33,946
Conditional Grant for NAADS		87,320
Total Revenues		484,659
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		363,393
Wage		0
Non Wage		363,393
Development Expenditure		121,266
Domestic Development		121,266
Donor Development		0
Total Expenditure		484,659

Vote: 534 Masindi District

Central Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,889
Conditional Grant to NGO Hospitals		6,889
Development Revenues		76,927
Conditional Grant for NAADS		76,927
Total Revenues		83,816
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,889
Wage		0
Non Wage		6,889
Development Expenditure		76,927
Domestic Development		76,927
Donor Development		0
Total Expenditure		83,816

Vote: 534 Masindi District

Karujubu Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		76,927
Conditional Grant for NAADS		76,927
Total Revenues		76,927
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		76,927
Domestic Development		76,927
Donor Development		0
Total Expenditure		76,927

Vote: 534 Masindi District

Kigulya Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		69,255
Conditional Grant for NAADS		69,255
Total Revenues		69,255
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		69,255
Domestic Development		69,255
Donor Development		0
Total Expenditure		69,255

Vote: 534 Masindi District

Kimengo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		117,342
Conditional Grant to PHC- Non wage		7,573
Conditional Grant to Primary Education		15,167
Conditional Grant to Secondary Education		13,165
District Unconditional Grant - Non Wage		13,782
Locally Raised Revenues		57,507
Other Transfers from Central Government		10,148
Development Revenues		83,784
Conditional Grant for NAADS		61,574
LGMSD (Former LGDP)		22,210
Total Revenues		201,126
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		104,177
Wage		0
Non Wage		104,177
Development Expenditure		83,784
Domestic Development		83,784
Donor Development		0
Total Expenditure		187,961

Vote: 534 Masindi District

Miirya

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		157,099
Conditional Grant to Secondary Education		50,855
Other Transfers from Central Government		11,555
District Unconditional Grant - Non Wage		19,881
Conditional Grant to Primary Education		35,016
Conditional Grant to PHC- Non wage		13,769
Locally Raised Revenues		26,023
Development Revenues		93,823
LGMSD (Former LGDP)		24,568
Conditional Grant for NAADS		69,255
Total Revenues		250,922
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		157,099
Wage		0
Non Wage		157,099
Development Expenditure		93,823
Domestic Development		93,823
Donor Development		0
Total Expenditure		250,922

Vote: 534 Masindi District

Nyagahya Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		61,574
Conditional Grant for NAADS		61,574
Total Revenues		61,574
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		61,574
Domestic Development		61,574
Donor Development		0
Total Expenditure		61,574

Vote: 534 Masindi District

Pakanyi

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		238,668
Other Transfers from Central Government		19,084
Conditional Grant to PHC- Non wage		11,015
Conditional Grant to Primary Education		89,094
Conditional Grant to Secondary Education		38,817
District Unconditional Grant - Non Wage		33,106
Locally Raised Revenues		47,552
Development Revenues		116,332
Conditional Grant for NAADS		85,258
LGMSD (Former LGDP)		31,074
Total Revenues		355,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		238,668
Wage		0
Non Wage		238,668
Development Expenditure		116,332
Domestic Development		116,332
Donor Development		0
Total Expenditure		355,000

Vote: 534 Masindi District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Budongo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	65,244
District Unconditional Grant - Non Wage	39,690
Locally Raised Revenues	25,554
Development Revenues	3,520
LGMSD (Former LGDP)	3,520
Total Revenues	68,764

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	65,244
Wage	0
Non Wage	65,244
Development Expenditure	3,520
Domestic Development	3,520
Donor Development	0
Total Expenditure	68,764

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:138176 Office and IT Equipment (including Software)				
231006 Furniture and Fixtures			3,520	
Total Cost of Output 138176:			3,520	
Total Cost of Capital Purchases			3,520	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
291001 Transfers to Government Institutions		65,244	3,520	
Total Cost of Output 138108:		65,244	3,520	
Total Cost of Higher LG Services		65,244	3,520	
Total Cost of function District and Urban Administration		65,244	7,040	
Total Cost of Administration		65,244	7,040	

Vote: 534 Masindi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,260
District Unconditional Grant - Non Wage	4,000
Locally Raised Revenues	7,260
Total Revenues	11,260

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,260
Wage	0
Non Wage	11,260
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,260

(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
Output:148103 Budgeting and Planning Services				
291001 Transfers to Government Institutions		11,260		
Total Cost of Output 148103:		11,260		
Total Cost of Higher LG Services		11,260		
Total Cost of function Financial Management and Accountability(LG)		11,260		
Total Cost of Finance		11,260		

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	18,689
Locally Raised Revenues	10,000
District Unconditional Grant - Non Wage	8,689
Total Revenues	18,689

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	18,689
Wage	0
Non Wage	18,689
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	18,689

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,000
District Unconditional Grant - Non Wage	5,000
Development Revenues	114,421
Conditional Grant for NAADS	85,456
LGMSD (Former LGDP)	28,965
Total Revenues	119,421

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,000
Wage	0
Non Wage	5,000
Development Expenditure	114,421
Domestic Development	114,421
Donor Development	0
Total Expenditure	119,421

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018202 Crop disease control and marketing				
221002 Workshops and Seminars			6,965	
221011 Printing, Stationery, Photocopying and Binding			190	
224002 General Supply of Goods and Services			18,000	
227001 Travel Inland		2,500		
227004 Fuel, Lubricants and Oils		2,500	3,810	
Total Cost of Output 018202:		5,000	28,965	
Total Cost of Higher LG Services		5,000	28,965	
Total Cost of function District Production Services		5,000	28,965	
Total Cost of Production and Marketing		5,000	28,965	

Vote: 534 Masindi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	15,880
Conditional Grant to PHC- Non wage	13,080
Locally Raised Revenues	2,800
Total Revenues	15,880

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,880
Wage	0
Non Wage	15,880
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,880

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	183,768
Conditional Grant to Secondary Education	99,685
Conditional Grant to Primary Education	78,333
District Unconditional Grant - Non Wage	5,750
Total Revenues	183,768

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	183,768
Wage	0
Non Wage	183,768
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	183,768

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	20,077
Other Transfers from Central Government	20,077
Total Revenues	20,077

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,077
Wage	0
Non Wage	20,077
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,077

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,000
District Unconditional Grant - Non Wage	2,000
Total Revenues	2,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,000
Wage	0
Non Wage	2,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,000

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
291001 Transfers to Government Institutions		2,000		
Total Cost of Output 098303:		2,000		
Total Cost of Higher LG Services		2,000		
Total Cost of function Natural Resources Management		2,000		
Total Cost of Natural Resources		2,000		

Vote: 534 Masindi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,500
District Unconditional Grant - Non Wage	2,100
Locally Raised Revenues	2,400
Total Revenues	4,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,500
Wage	0
Non Wage	4,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,500

(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
Output:108104 Community Development Services (HLG)				
221002 Workshops and Seminars		4,500		
Total Cost of Output 108104:		4,500		
Total Cost of Higher LG Services		4,500		
Total Cost of function Community Mobilisation and Empowerment		4,500		
Total Cost of Community Based Services		4,500		

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	71,211
Locally Raised Revenues	71,211
Development Revenues	1,760
LGMSD (Former LGDP)	1,760
Total Revenues	72,971

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	71,211
Wage	0
Non Wage	71,211
Development Expenditure	1,760
Domestic Development	1,760
Donor Development	0
Total Expenditure	72,971

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

Bwijanga

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		32,311
District Unconditional Grant - Non Wage		12,692
Locally Raised Revenues		19,620
Development Revenues		2,171
LGMSD (Former LGDP)		2,171
Total Revenues		34,482
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		32,311
Wage		0
Non Wage		32,311
Development Expenditure		2,171
Domestic Development		2,171
Donor Development		0
Total Expenditure		34,482

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:138176 Office and IT Equipment (including Software)					
231006 Furniture and Fixtures				2,171	
Total Cost of Output 138176:				2,171	
Total Cost of Capital Purchases				2,171	
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
291001 Transfers to Government Institutions			32,311	2,171	
Total Cost of Output 138108:			32,311	2,171	
Total Cost of Higher LG Services			32,311	2,171	
Total Cost of function District and Urban Administration			32,311	4,342	
Total Cost of Administration			32,311	4,342	

Vote: 534 Masindi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	17,917
Locally Raised Revenues	10,880
District Unconditional Grant - Non Wage	7,037
Total Revenues	17,917

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	17,917
Wage	0
Non Wage	17,917
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	17,917

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148102 Revenue Management and Collection Services				
291001 Transfers to Government Institutions		17,917		
Total Cost of Output 148102:		17,917		
Total Cost of Higher LG Services		17,917		
Total Cost of function Financial Management and Accountability(LG)		17,917		
Total Cost of Finance		17,917		

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,080
Locally Raised Revenues	7,335
District Unconditional Grant - Non Wage	4,745
Total Revenues	12,080

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,080
Wage	0
Non Wage	12,080
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,080

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,336
Locally Raised Revenues	2,639
District Unconditional Grant - Non Wage	1,697
Development Revenues	87,320
Conditional Grant for NAADS	87,320
Total Revenues	91,656

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,336
Wage	0
Non Wage	4,336
Development Expenditure	87,320
Domestic Development	87,320
Donor Development	0
Total Expenditure	91,656

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018202 Crop disease control and marketing				
227001 Travel Inland		1,000		
227004 Fuel, Lubricants and Oils		1,000		
Total Cost of Output 018202:		2,000		
Output:018204 Livestock Health and Marketing				
221002 Workshops and Seminars		800		
227001 Travel Inland		750		
227004 Fuel, Lubricants and Oils		786		
Total Cost of Output 018204:		2,336		
Total Cost of Higher LG Services		4,336		
Total Cost of function District Production Services		4,336		
Total Cost of Production and Marketing		4,336		

Vote: 534 Masindi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	41,501
Locally Raised Revenues	1,373
Conditional Grant to PHC- Non wage	39,240
District Unconditional Grant - Non Wage	888
Total Revenues	41,501

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	41,501
Wage	0
Non Wage	41,501
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	41,501

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	177,697
Locally Raised Revenues	122
Conditional Grant to Primary Education	78,380
Conditional Grant to Secondary Education	99,116
District Unconditional Grant - Non Wage	79
Development Revenues	28,713
LGMSD (Former LGDP)	28,713
Total Revenues	206,410

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	177,697
Wage	0
Non Wage	177,697
Development Expenditure	28,713
Domestic Development	28,713
Donor Development	0
Total Expenditure	206,410

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			28,713	
Total Cost of Output 078181:			28,713	
Total Cost of Capital Purchases			28,713	
Total Cost of function Pre-Primary and Primary Education			28,713	
Total Cost of Education			28,713	

Vote: 534 Masindi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	17,799
Other Transfers from Central Government	17,799
Total Revenues	17,799

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	17,799
Wage	0
Non Wage	17,799
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	17,799

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	600
Locally Raised Revenues	600
Total Revenues	600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	600
Wage	0
Non Wage	600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	600

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
291001 Transfers to Government Institutions		600		
Total Cost of Output 098303:		600		
Total Cost of Higher LG Services		600		
Total Cost of function Natural Resources Management		600		
Total Cost of Natural Resources		600		

Vote: 534 Masindi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,520
District Unconditional Grant - Non Wage	2,168
Locally Raised Revenues	3,352
Total Revenues	5,520

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,520
Wage	0
Non Wage	5,520
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,520

(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
Output:108104 Community Development Services (HLG)				
221002 Workshops and Seminars		5,520		
Total Cost of Output 108104:		5,520		
Total Cost of Higher LG Services		5,520		
Total Cost of function Community Mobilisation and Empowerment		5,520		
Total Cost of Community Based Services		5,520		

Vote: 534 Masindi District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	53,631
Locally Raised Revenues	32,566
District Unconditional Grant - Non Wage	21,065
Development Revenues	3,062
LGMSD (Former LGDP)	3,062
Total Revenues	56,693

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	53,631
Wage	0
Non Wage	53,631
Development Expenditure	3,062
Domestic Development	3,062
Donor Development	0
Total Expenditure	56,693

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

Central Division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		76,927
Conditional Grant for NAADS		76,927
Total Revenues		76,927
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		76,927
Domestic Development		76,927
Donor Development		0
Total Expenditure		76,927

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		6,889
Conditional Grant to NGO Hospitals		6,889
Total Revenues		6,889
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		6,889
Wage		0
Non Wage		6,889
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,889

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

Karujubu Division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		76,927
Conditional Grant for NAADS		76,927
Total Revenues		76,927
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		76,927
Domestic Development		76,927
Donor Development		0
Total Expenditure		76,927

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

Kigulya Division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		69,255
Conditional Grant for NAADS		69,255
Total Revenues		69,255
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		69,255
Domestic Development		69,255
Donor Development		0
Total Expenditure		69,255

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

Kimengo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		20,151
Locally Raised Revenues		18,938
District Unconditional Grant - Non Wage		1,213
Development Revenues		887
LGMSD (Former LGDP)		887
Total Revenues		21,038
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		20,151
Wage		0
Non Wage		20,151
Development Expenditure		887
Domestic Development		887
Donor Development		0
Total Expenditure		21,038

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:138176 Office and IT Equipment (including Software)					
231006 Furniture and Fixtures				887	
Total Cost of Output 138176:				887	
Total Cost of Capital Purchases				887	
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
291001 Transfers to Government Institutions			20,151	887	
Total Cost of Output 138108:			20,151	887	
Total Cost of Higher LG Services			20,151	887	
Total Cost of function District and Urban Administration			20,151	1,774	
Total Cost of Administration			20,151	1,774	

Vote: 534 Masindi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	23,230
District Unconditional Grant - Non Wage	7,244
Locally Raised Revenues	15,986
Development Revenues	700
LGMSD (Former LGDP)	700
Total Revenues	23,930

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	23,230
Wage	0
Non Wage	23,230
Development Expenditure	700
Domestic Development	700
Donor Development	0
Total Expenditure	23,930

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148102 Revenue Management and Collection Services				
291001 Transfers to Government Institutions		23,230	700	
Total Cost of Output 148102:		23,230	700	
Total Cost of Higher LG Services		23,230	700	
Total Cost of function Financial Management and Accountability(LG)		23,230	700	
Total Cost of Finance		23,230	700	

Vote: 534 Masindi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,042
District Unconditional Grant - Non Wage	316
Locally Raised Revenues	6,726
Development Revenues	522
LGMSD (Former LGDP)	522
Total Revenues	7,564

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,042
Wage	0
Non Wage	7,042
Development Expenditure	522
Domestic Development	522
Donor Development	0
Total Expenditure	7,564

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,681
District Unconditional Grant - Non Wage	3,717
Locally Raised Revenues	4,964
Development Revenues	68,738
LGMSD (Former LGDP)	7,164
Conditional Grant for NAADS	61,574
Total Revenues	77,419

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,681
Wage	0
Non Wage	8,681
Development Expenditure	68,738
Domestic Development	68,738
Donor Development	0
Total Expenditure	77,419

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018202 Crop disease control and marketing				
221002 Workshops and Seminars			1,200	
224001 Medical and Agricultural supplies			1,964	
227001 Travel Inland		1,000		
227004 Fuel, Lubricants and Oils		1,000		
Total Cost of Output 018202:		2,000	3,164	
Output:018204 Livestock Health and Marketing				
221002 Workshops and Seminars		1,200		
224002 General Supply of Goods and Services			2,000	
227001 Travel Inland		1,481		
227004 Fuel, Lubricants and Oils		1,000		
Total Cost of Output 018204:		3,681	2,000	
Output:018207 Tsetse vector control and commercial insects farm promotion				
221002 Workshops and Seminars		1,000		
224002 General Supply of Goods and Services		650	2,000	
227001 Travel Inland		650		
227004 Fuel, Lubricants and Oils		700		
Total Cost of Output 018207:		3,000	2,000	
Total Cost of Higher LG Services		8,681	7,164	
Total Cost of function District Production Services		8,681	7,164	
Total Cost of Production and Marketing		8,681	7,164	

Vote: 534 Masindi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	14,152
Conditional Grant to PHC- Non wage	7,573
District Unconditional Grant - Non Wage	34
Locally Raised Revenues	6,545
Development Revenues	5,480
LGMSD (Former LGDP)	5,480
Total Revenues	19,632

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,152
Wage	0
Non Wage	14,152
Development Expenditure	5,480
Domestic Development	5,480
Donor Development	0
Total Expenditure	19,632

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	29,430
Conditional Grant to Secondary Education	13,165
District Unconditional Grant - Non Wage	470
Locally Raised Revenues	628
Conditional Grant to Primary Education	15,167
Development Revenues	7,000
LGMSD (Former LGDP)	7,000
Total Revenues	36,430

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,265
Wage	0
Non Wage	16,265
Development Expenditure	7,000
Domestic Development	7,000
Donor Development	0
Total Expenditure	23,265

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			7,000	
<i>Total Cost of Output 078183:</i>			7,000	
<i>Total Cost of Capital Purchases</i>			7,000	
<i>Total Cost of function Pre-Primary and Primary Education</i>			7,000	
Total Cost of Education			7,000	

Vote: 534 Masindi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,930
Other Transfers from Central Government	10,148
District Unconditional Grant - Non Wage	763
Locally Raised Revenues	1,019
Total Revenues	11,930

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,930
Wage	0
Non Wage	11,930
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,930

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	61
District Unconditional Grant - Non Wage	25
Locally Raised Revenues	36
Total Revenues	61

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	61
Wage	0
Non Wage	61
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	61

(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
Output:098303 Tree Planting and Afforestation				
291001 Transfers to Government Institutions		61		
Total Cost of Output 098303:		61		
Total Cost of Higher LG Services		61		
Total Cost of function Natural Resources Management		61		
Total Cost of Natural Resources		61		

Vote: 534 Masindi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	950
Locally Raised Revenues	950
Total Revenues	950

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	950
Wage	0
Non Wage	950
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	950

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108104 Community Development Services (HLG)				
221002 Workshops and Seminars		950		
Total Cost of Output 108104:		950		
Total Cost of Higher LG Services		950		
Total Cost of function Community Mobilisation and Empowerment		950		
Total Cost of Community Based Services		950		

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,715
Locally Raised Revenues	1,715
Development Revenues	457
LGMSD (Former LGDP)	457
Total Revenues	2,172

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,715
Wage	0
Non Wage	1,715
Development Expenditure	457
Domestic Development	457
Donor Development	0
Total Expenditure	2,172

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

Miirya

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		11,742
District Unconditional Grant - Non Wage		3,738
Locally Raised Revenues		8,004
Total Revenues		11,742
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		11,742
Wage		0
Non Wage		11,742
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		11,742

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
291002	Transfers to Non Government Organisations(NGOs)		11,742		
Total Cost of Output 138108:			11,742		
Total Cost of Higher LG Services			11,742		
Total Cost of function District and Urban Administration			11,742		
Total Cost of Administration			11,742		

Vote: 534 Masindi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	20,821
Locally Raised Revenues	10,471
District Unconditional Grant - Non Wage	10,350
Total Revenues	20,821

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,821
Wage	0
Non Wage	20,821
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,821

(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
Output:148103 Budgeting and Planning Services				
291001 Transfers to Government Institutions		20,821		
Total Cost of Output 148103:		20,821		
Total Cost of Higher LG Services		20,821		
Total Cost of function Financial Management and Accountability(LG)		20,821		
Total Cost of Finance		20,821		

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,856
Locally Raised Revenues	4,063
District Unconditional Grant - Non Wage	3,793
Total Revenues	7,856

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,856
Wage	0
Non Wage	7,856
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,856

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,340
Locally Raised Revenues	693
District Unconditional Grant - Non Wage	647
Development Revenues	81,523
Conditional Grant for NAADS	69,255
LGMSD (Former LGDP)	12,268
Total Revenues	82,863

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,340
Wage	0
Non Wage	1,340
Development Expenditure	81,523
Domestic Development	81,523
Donor Development	0
Total Expenditure	82,863

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018202 Crop disease control and marketing				
221002 Workshops and Seminars		1,340		
221011 Printing, Stationery, Photocopying and Binding			268	
224002 General Supply of Goods and Services			8,000	
227001 Travel Inland			2,000	
227004 Fuel, Lubricants and Oils			2,000	
Total Cost of Output 018202:		1,340	12,268	
Total Cost of Higher LG Services		1,340	12,268	
Total Cost of function District Production Services		1,340	12,268	
Total Cost of Production and Marketing		1,340	12,268	

Vote: 534 Masindi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	14,339
Locally Raised Revenues	295
District Unconditional Grant - Non Wage	275
Conditional Grant to PHC- Non wage	13,769
Total Revenues	14,339

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,339
Wage	0
Non Wage	14,339
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,339

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	85,961
District Unconditional Grant - Non Wage	43
Locally Raised Revenues	47
Conditional Grant to Primary Education	35,016
Conditional Grant to Secondary Education	50,855
Development Revenues	9,000
LGMSD (Former LGDP)	9,000
Total Revenues	94,961

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	85,961
Wage	0
Non Wage	85,961
Development Expenditure	9,000
Domestic Development	9,000
Donor Development	0
Total Expenditure	94,961

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231007 Other Structures			9,000	
<i>Total Cost of Output 078183:</i>			9,000	
<i>Total Cost of Capital Purchases</i>			9,000	
<i>Total Cost of function Pre-Primary and Primary Education</i>			9,000	
Total Cost of Education			9,000	

Vote: 534 Masindi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,555
Other Transfers from Central Government	11,555
Total Revenues	11,555

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,555
Wage	0
Non Wage	11,555
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,555

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	400
Locally Raised Revenues	207
District Unconditional Grant - Non Wage	193
Total Revenues	400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	400

(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
Output:098303 Tree Planting and Afforestation				
291001 Transfers to Government Institutions		400		
Total Cost of Output 098303:		400		
Total Cost of Higher LG Services		400		
Total Cost of function Natural Resources Management		400		
Total Cost of Natural Resources		400		

Vote: 534 Masindi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,743
District Unconditional Grant - Non Wage	842
Locally Raised Revenues	901
Total Revenues	1,743

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,743
Wage	0
Non Wage	1,743
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,743

(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
Output:108104 Community Development Services (HLG)				
221002 Workshops and Seminars		1,743		
Total Cost of Output 108104:		1,743		
Total Cost of Higher LG Services		1,743		
Total Cost of function Community Mobilisation and Empowerment		1,743		
Total Cost of Community Based Services		1,743		

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,342
Locally Raised Revenues	1,342
Development Revenues	3,300
LGMSD (Former LGDP)	3,300
Total Revenues	4,642

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,342
Wage	0
Non Wage	1,342
Development Expenditure	3,300
Domestic Development	3,300
Donor Development	0
Total Expenditure	4,642

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

Nyagahya Division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		61,574
Conditional Grant for NAADS		61,574
Total Revenues		61,574
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		61,574
Domestic Development		61,574
Donor Development		0
Total Expenditure		61,574

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

Pakany

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		18,451
Locally Raised Revenues		8,451
District Unconditional Grant - Non Wage		10,000
Development Revenues		4,361
LGMSD (Former LGDP)		4,361
Total Revenues		22,812
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		18,451
Wage		0
Non Wage		18,451
Development Expenditure		4,361
Domestic Development		4,361
Donor Development		0
Total Expenditure		22,812

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		900		
211103	Allowances		3,180		
213001	Medical Expenses(To Employees)		200		
213002	Incapacity, death benefits and funeral expenses		300		
221001	Advertising and Public Relations		800		
221002	Workshops and Seminars		1		
221003	Staff Training		2,005		
221008	Computer Supplies and IT Services		200		
221009	Welfare and Entertainment		1,502		
221011	Printing, Stationery, Photocopying and Binding		1,208		
221012	Small Office Equipment		200		
221013	Bad Debts		1		
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)		1		
221017	Subscriptions		250		
222001	Telecommunications		500		
223001	Property Expenses		200		
223005	Electricity		500		
227001	Travel Inland		900		
227004	Fuel, Lubricants and Oils		4,803		
228004	Maintenance Other		800		
291001	Transfers to Government Institutions			4,361	
Total Cost of Output 138108:			18,451	4,361	
Total Cost of Higher LG Services			18,451	4,361	
Total Cost of function District and Urban Administration			18,451	4,361	
Total Cost of Administration			18,451	4,361	

Vote: 534 Masindi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	41,844
District Unconditional Grant - Non Wage	19,287
Locally Raised Revenues	22,557
Development Revenues	300
LGMSD (Former LGDP)	300
Total Revenues	42,144

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	41,844
Wage	0
Non Wage	41,844
Development Expenditure	300
Domestic Development	300
Donor Development	0
Total Expenditure	42,144

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:148101 LG Financial Management services</i>				
291001 Transfers to Government Institutions		41,844	300	
<i>Total Cost of Output 148101:</i>		41,844	300	
<i>Total Cost of Higher LG Services</i>		41,844	300	
<i>Total Cost of function Financial Management and Accountability(LG)</i>		41,844	300	
Total Cost of Finance		41,844	300	

Vote: 534 Masindi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,335
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	7,335
Total Revenues	9,335

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,335
Wage	0
Non Wage	9,335
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,335

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,791
Locally Raised Revenues	791
District Unconditional Grant - Non Wage	1,000
Development Revenues	85,258
Conditional Grant for NAADS	85,258
Total Revenues	87,049

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,791
Wage	0
Non Wage	1,791
Development Expenditure	85,258
Domestic Development	85,258
Donor Development	0
Total Expenditure	87,049

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018202 Crop disease control and marketing				
224002 General Supply of Goods and Services		300		
227001 Travel Inland		500		
227004 Fuel, Lubricants and Oils		991		
Total Cost of Output 018202:		1,791		
Total Cost of Higher LG Services		1,791		
Total Cost of function District Production Services		1,791		
Total Cost of Production and Marketing		1,791		

Vote: 534 Masindi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,771
Conditional Grant to PHC- Non wage	11,015
District Unconditional Grant - Non Wage	240
Locally Raised Revenues	516
Total Revenues	11,771

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,771
Wage	0
Non Wage	11,771
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,771

(ii) Details of Workplan Revenues and Expenditures

Vote: 534 Masindi District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	128,411
Conditional Grant to Primary Education	89,094
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	200
Conditional Grant to Secondary Education	38,817
Development Revenues	26,413
LGMSD (Former LGDP)	26,413
Total Revenues	154,824

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	128,411
Wage	0
Non Wage	128,411
Development Expenditure	26,413
Domestic Development	26,413
Donor Development	0
Total Expenditure	154,824

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			16,000	
Total Cost of Output 078181:			16,000	
Output:078183 Provision of furniture to primary schools				
231006 Furniture and Fixtures			10,413	
Total Cost of Output 078183:			10,413	
Total Cost of Capital Purchases			26,413	
Total Cost of function Pre-Primary and Primary Education			26,413	
Total Cost of Education			26,413	

Vote: 534 Masindi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	19,085
Locally Raised Revenues	1
Other Transfers from Central Government	19,084
Total Revenues	19,085

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	19,085
Wage	0
Non Wage	19,085
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,085

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
Locally Raised Revenues	1,000
Total Revenues	1,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,000

(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
Output:098303 Tree Planting and Afforestation				
291001 Transfers to Government Institutions		1,000		
Total Cost of Output 098303:		1,000		
Total Cost of Higher LG Services		1,000		
Total Cost of function Natural Resources Management		1,000		
Total Cost of Natural Resources		1,000		

Vote: 534 Masindi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,980
Locally Raised Revenues	3,601
District Unconditional Grant - Non Wage	379
Total Revenues	3,980

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,980
Wage	0
Non Wage	3,980
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,980

(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
Output:108104 Community Development Services (HLG)				
221002 Workshops and Seminars		3,980		
Total Cost of Output 108104:		3,980		
Total Cost of Higher LG Services		3,980		
Total Cost of function Community Mobilisation and Empowerment		3,980		
Total Cost of Community Based Services		3,980		

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,000
Locally Raised Revenues	3,000
Total Revenues	3,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,000

(ii) Details of Workplan Revenues and Expenditures